

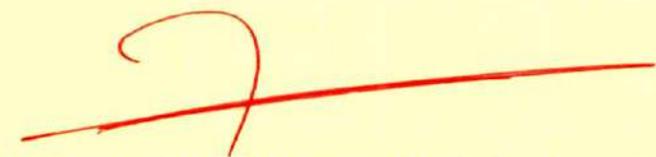
**RIVERS STATE  
APPROPRIATION**

**LAW**

**NO. 5 OF 2022**

I assent.

(Signed)



.....  
**Nyesom Ezenwo Wike, CON, GSSRS**  
Governor of Rivers State of Nigeria

Dated the 9<sup>th</sup> day of Dec .....2022.

**GOVERNMENT OF RIVERS STATE OF NIGERIA**



A Law to make provision for services of Rivers State for the year ending on the 31<sup>st</sup> day of December, Two Thousand and Twenty-Three.

*General Statement of purpose*

**ENACTED** by the Rivers State House of Assembly of Nigeria as follows:

*Enactment*

1. The Accountant-General may, on the warrant of the Governor, pay out of the Consolidated Revenue Fund of Rivers State of Nigeria during the year ending on the 31<sup>st</sup> day of December, 2023, any sum not exceeding in the whole, the sum of N555,666,987,238.00 (Five Hundred and Fifty-Five Billion, Six Hundred and Sixty-Six Million, Nine Hundred and Eighty-Seven Thousand, Two Hundred and Thirty-Eight Naira) being the total amount in the 2023 Revenue Budget Estimate.

*Expenditure of  
N555,666,987,238.00 authorised  
out of the Consolidated Revenue  
Fund*

2. The Accountant-General shall, on the warrant of the Governor, bring forward the sum of N10,967,299,439.00 (Ten Billion, Nine Hundred and Sixty-Seven Million, Two Hundred and Ninety-Nine Thousand, Four Hundred and Thirty-Nine Naira)

*Opening Balance  
N10,967,299,439.00*

3. The Accountant-General may, on the warrant of the Governor, pay out of the Consolidated Revenue Fund of Rivers State of Nigeria during the year ending on the 31<sup>st</sup> day of December, 2023, any sum not exceeding in the whole, the sum of N175,249,692,497.00 (One Hundred and Seventy-Five Billion, Two Hundred and Forty-Nine Million, Six Hundred and Ninety-Two Thousand, Four Hundred and Ninety-Seven Naira) being the total amount set forth opposite Heads:

*Expenditure of  
N175,249,692,497.00  
authorised out of the  
Consolidated Revenue  
Fund*

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4. The sum mentioned in Section 3 in the whole, not exceeding the sum of N175,249,692,497.00 (One Hundred and Seventy-Five Billion, Two Hundred and Forty-Nine Million, Six Hundred and Ninety-Two Thousand, Four Hundred and Ninety-Seven Naira) is appropriated for the purpose and in the manner in Schedule I.

*Schedule I*  
*Appropriation of*  
*N175,249,692,497.00*  
*authorised out of the*  
*Consolidated Revenue*  
*Fund*

5. The Accountant-General may, on the warrant of the Governor, pay out of the Consolidated Revenue Fund of Rivers State of Nigeria during the year ending on the 31<sup>st</sup> day of December, 2023 any sum not exceeding in the whole, the sum of N350,977,495,537.00 (Three Hundred and Fifty Billion, Nine Hundred and Seventy-Seven Million,

*Expenditure of*  
*N350,977,495,537.00*  
*authorised out of the*  
*Consolidated Revenue*  
*Fund*

Four Hundred and Ninety-Five Thousand, Five Hundred and Thirty-Seven Naira) set forth opposite Heads:

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6. The sum mentioned in Section 5, in the whole not exceeding the sum of N350,977,495,537.00 (Three Hundred and Fifty Billion, Nine Hundred and Seventy-Seven Million, Four Hundred and Ninety-Five Thousand, Five Hundred and Thirty-Seven Naira) is appropriated for the purpose and in the manner in Schedule II.
7. The Accountant-General may, on the warrant of the Governor, reserve out of the Consolidated Revenue Fund of Rivers State of Nigeria during the year ending on the 31<sup>st</sup> December, 2023, the sum of N18,472,499,765.00 (Eighteen Billion, Four Hundred and Seventy-Two Million, Four Hundred and Ninety-Nine Thousand, Seven Hundred and Sixty-Five Naira only) as Planning Reserved.
8. The money granted by this Law is intended for the services in respect of which money will become payable within the financial year ending on the 31<sup>st</sup> day of December, 2023 and no part of the amount set out in the Consolidated Revenue Fund shall be issued after the end of the financial year mentioned above.
9. The approved revenue estimate for the year 2023 is as set out in Schedule III.

*Schedule II*  
*Expenditure of*  
 N350,977,495,537.00  
*authorised out of the*  
*Consolidated Revenue*  
*Fund*

*Planning Reserved*  
 N18,472,499,765.00

*Schedule II Balance*  
*Unissued*

10 In this Law:

*Interpretation*

“Accountant-General” means the Accountant-General of Rivers State of Nigeria; and

“Governor” means the Governor of Rivers State of Nigeria

11 This Law may be cited as the Rivers State Appropriation Law, 2022.

*Citation*

12 This Law comes into force on the 1<sup>st</sup> day of January 2023.

*Commencement*

**SCHEDULE I**  
**SUMMARY OF RECURRENT EXPENDITURE**

<b>S/NO</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED</b>
1.	Salaries (Ministries/Departments/Parastatals)	73,460,278,307.00
2.	New Recruitment	7,758,772,851.00
3.	Consolidated Revenue Fund Charges - Section A	391,050,772.00
	<b>Sub-Total Personnel Cost</b>	<b>81,610,101,930.00</b>
4.	<b>Overhead Costs (Ministries/Departments/Parastatals)</b>	15,155,827,538.00
	<b>Sub-Total Personnel/Overhead</b>	<b>96,765,929,468.00</b>
5.	Grants, Contribution and Subsidies	6,590,000,000.00
	<b>Sub-Total: Overhead Costs/Personnel/Grants, Contribution and Subsidies</b>	<b>103,355,929,468.00</b>
6.	Rivers State Counterpart Fund for Pension Scheme	1,000,000,000.00
7.	Gratuities/Deaths Benefits	12,000,000,000.00
8.	Monthly Pensions	33,600,000,000.00
9.	Harmonization	499,999,999.00
	<b>Sub-Total Social Contribution and Social Benefit</b>	<b>47,099,999,999.00</b>
10.	Reimbursement	1,000,000.00
11.	COT/Charges/General Administration	400,000,000.00
12.	Domestic Loans (Interest)	2,000,000,000.00
13.	Foreign loans (interest)	25,000,000.00
14.	Domestic Loan (Principal Repayment 2022)	11,367,763,030.00
15.	Foreign Loans ( Principal Repayment 2022)	2,000,000,000.00
16.	FAAC Deductions (Others)	9,000,000,000.00
	<b>Sub-Total Public Debt Service</b>	<b>24,793,763,030.00</b>
	<b>Total Recurrent Expenditure</b>	<b>175,249,692,497.00</b>

**SCHEDULE II**  
**SECTORAL CAPITAL EXPENDITURE**

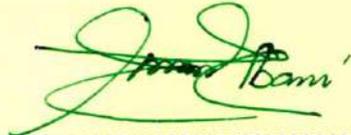
SECTOR	CAPITAL EXPENDITURE
Governance	118,300,000,000.00
Information and Communication	1,350,000,000.00
Public Administration	5,351,000,000.00
Finance and Planning	4,090,000,000.00
Agriculture	17,130,000,000.00
Infrastructure	114,264,480,208.00
Commerce and Investments	740,338,912.00
Culture and Tourism	865,413,927.00
Education	36,999,486,717.00
Health	31,500,002,023.00
<i>Social Development</i>	12,039,874,304.00
Env. And Sustainable Development	3,743,551,539.00
Law and Justice	2,062,997,395.00
Judiciary	2,540,350,512.00
<b>Total Capital Expenditure</b>	<b>350,977,495,537.00</b>

**SCHEDULE III**  
**SUMMARY OF 2023 APPROVED REVENUE ESTIMATES**

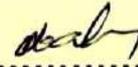
SOURCE	APPROVED ESTIMATES, 2023
<b>Opening Balance</b>	<b>10,967,299,439.00</b>
<b>Internally Generated Revenue</b>	
Taxes	162,390,549,027.00
Fines	550,000,000.00
Fees	5,500,000,000.00
Licenses	500,000,000.00
Earnings	2,000,000,000.00
Sales	2,000,000,000.00
Rent of Government Quarters	40,000,000.00
Dividend interest	18,500,000,000.00
Miscellaneous	0.00
Others (including State VAT)	28,574,533,778.00.00
<b>Total Internally Generated Revenue</b>	<b>220,055,082,805.00</b>
<b>Federal Account Allocation Committee (FAAC)</b>	
Statutory Allocation	58,438,649,638.00
Mineral Fund (13%)	138,596,744,251.00
Value Added Tax (VAT)	53,000,000,000.00
Refund from ESCROW/PARIS/ECA	3,210,873,507.00
Refund from Bank Charges	20,000,000.00
Excess Crude	5,021,616,445.00
Exchange Rate Gain	3,000,000,000.00
FOREX Equalization	1,500,000,000.00
Other FAAC	200,000,000.00
<b>Total for FAAC Allocation</b>	<b>262,987,883,841.00</b>
<b>Sub-Total: Opening Balance, IGR and FAAC</b>	<b>494,010,266,085.00</b>

<b>Other Revenues</b>	<b>36,456,721,153.00</b>
Proceeds from Sale of Assets	30,000,000,000.00
Capital Receipts (Road Refunds and Others)	6,456,721,153.00
<b>PROPOSED GRANTS</b>	<b>3,700,000,000.00</b>
Proposed Internal Grants	3,700,000,000.00
Proposed External Grants	0.00
<b>PROPOSED LOANS/BONDS</b>	<b>21,500,000,000.00</b>
Proposed Internal Loans	20,000,000,000.00
Proposed External Loans	1,500,000,000.00
<b>SUB-TOTAL, OTHER REVENUES</b>	<b>61,656,721,153.00</b>
<b>GRAND TOTAL</b>	<b>555,666,987,238.00</b>

This printed impression has been carefully compared by me with the Rivers State Appropriation Bill, (HA.4) 2022, which has been passed by the Rivers State House of Assembly and found by me to be a true and correctly printed copy of the said Bill.



.....  
**RT. HON. IKUINYI-OWAJI IBANI** DSSRS  
**SPEAKER**  
RIVERS STATE HOUSE OF ASSEMBLY



.....  
**STANFORD I. OBA**  
**CLERK**  
RIVERS STATE HOUSE OF ASSEMBLY

**Governor Nyesom Ezenwo Wike's 2023 Budget Speech  
Presented to the Rivers State House of Assembly,  
22<sup>nd</sup> November 2022**

## **Protocols**

It is a great pleasure to be here again to present the 2023 budget before this hallowed chamber. Incidentally, this is the last budget presentation I will be making before this House of Assembly as the Governor of Rivers State.

2. Let me first acknowledge the Almighty God for preserving our lives and seeing us through the 2022 fiscal year.

3. I also want to recognise the continued cooperation and support from Mr. Speaker and the Members of the House and thank you again for your services to the people of Rivers State, especially in the most critical times.

4. Seven and half years ago, we articulated the New Rivers Vision Action Plan to drive our State's development.
5. We relished the opportunity to lead the State at this time of its history and shared the prospects of our Government with optimism.
6. We came into office at a time of great national economic difficulty, so much so that our predecessors even wondered where we could find the funds to pay the salaries of civil servants and execute development projects.
7. After suffering two recessions, made worse by low oil proceeds and a global coronavirus pandemic, the nation's economy had remained in crisis.
8. As dependent entities, virtually all the States suffered greatly from the country's poor economic returns, so much so

that most were in arrears of salaries and had to depend on bailout funds from the Federal Government to survive.

9. The dire national economic headwinds also impacted Rivers State.

10. But we faced the challenges with our thinking caps and found creative ways to bolster the State's revenues to fund our development agenda.

11. In the face of poor national economic conditions, we were determined to deliver on our mandate and allow our results to define our legacy.

12. We remained focused and worked hard to deliver on all our commitments to the State with the resources we could muster.

13. We all know the state of Rivers State in 2015 when we first came and the difference we made between then and now.

14. The truth is that we've delivered our priorities and are happy that we have taken our State to development heights no one ever imagined.

15. But even as we advance to the end of our tenure, we promise to continue to deliver projects until our last day in the office.

16. This is why we have come to seek the House's approval for our last budget estimates.

### ***Review of 2022 budget performance***

17. Mr. Speaker, in 2022, the approved total budget of the State was ₦483,173,307,096.00 only.

18. Out of this sum, recurrent expenditure was ₦144,764,818,977.00 while capital expenditure was ₦314,903,108,116.00.

19. By the end of October 2022, total revenue receipts stood at N203,998,824,833.94 only which is 42.2% performance.

20. The total receipt from internally generated revenue (IGR) was N76.090 billion. This represents 23% performance above the figure of 2021 for the same period but over 49% less than the projected sum for 2022.

21. The shortfall in IGR is attributed to our inability to collect the projected proceeds from value-added tax following the stay of execution ordered by the Court of Appeal, which we have appealed to the Supreme Court.

22. Furthermore, augmentation from the Federal Government accounts for the nominal increase recorded in the allocations from the Federation Account Allocation Committee (FAAC). In other words, the 2022 budget performance did not also meet projected receipts from FAAC.

23. Nevertheless, the aggregate performance of the budget on the revenue side stood at over 71.9% at the end of October 2022.

### **2022 Budget Implementation**

24. Mr. Speaker, the 2022 budget is still being implemented as the fiscal year ends on 31<sup>st</sup> December 2022.

25. The revenues realized were deployed to finance the projected capital and recurrent expenditures, including general administration, salaries, pension and gratuities, and overheads for ministries, departments and agencies (MDAs) of the Government on the expenditure side.

26. As of today, the Government has implemented 100 per cent of its recurrent expenditures as we are up-to-date in paying salaries, pensions and overheads to MDAs. We have also

spent over ₦2, 000,000,000.00 to gradually clear the arrears of gratuities accumulated over the years.

27. The 2022 capital expenditures also posted impressive performance relative to the fiscal year 2021.

28. We spent the capital receipts to fund infrastructural projects, including roads, bridges, and flyovers, and investments in human capital development, including education, healthcare and citizens' security.

29. We also embarked on new projects in agriculture, the judiciary, rural development, constituency projects, special projects and empowerment.

30. We flagged off Elingbu - Rumukwurushi flyover project and commissioned the following other projects in February 2022:

- Oro-Abali flyover;
- Ngbuoshimini-Nkpor road;
- Ahoada - Ekpena road
- Ahoada - Ihugbogo-Odiereke road;
- Orogbum crescent;
- 12 Gunboats at NNS Pathfinder, Rumuolumeni;
- Eastern bypass dual carriageway;
- Community Secondary School, Omuanwa

31. We commissioned another set of projects in August 2022, including:

- Orochri-Worokwo flyover project
- Ogbum-Nu-Abali /Eastern bypass dualisedad
- 5000 capacity NYSC Auditorium
- House of Assembly Quarters
- Government VIP lounge at Port Harcourt International Airport
- Remodeled Waterlines Building

- Land reclamation, shore protection, road network, drains, power station and water reticulation at Ogbum-Nu-Abali landfill area;
- Obama Secondary School, Harry's town;
- Government Secondary School, Tombia
- Mbata House (old RivBank Building)
- Ahoada Campus of Rivers State University
- Etche Campus of Rivers State University, and
- Emohua Campus of Rivers State University

32. *Still, we also flagged off the following projects in August 2022:*

- Construction of flyover 11 at Ikwerre road, Ruuokwuta and Rumuola junctions
- Construction of flyover number 12 at Mgbuoba - Ozuoba and Ada George Road junction
- Construction of Omagwa internal roads
- Construction of Igwuruta internal roads
- Construction of Eneka internal road, phase 1

33. Presently, we are commissioning new sets of completed projects: including:

- Dr. Peter Odili Cancer and Cardiovascular Diseases Diagnostic and Treatment Centre
- Dr. Nabo Graham Douglas Campus, Nigerian Law School, Port Harcourt
- Mgbutanwo internal roads
- Nkpolu-Oroworokwo flyover
- Rumuepirikom Flyover
- Rukpoku-Rumuapu-Izo-Ogbodo-Igwuruta link road
- Rukpakwulusi-Eliogbolo community new layout roads
- Mgbuosimini community ring/link road
- Akpabu-Itu-Umudiogha
- Akpabu-Egbeda-Elele-Omoku link road
- Rumuodogo 1 and Rumodogo 2 link road/drains
- Justice Mary Odili Judicial Institute
- House Officers (Junior Doctors) Quarters
- Federal Judicial Commission Liaison office;

- Police Intelligent Centre
- Basic Clinical Sciences Faculty Building
- Renal and Dialysis Centre at RSUTH
- Clinical Sciences Faculty Building

34. We have also concluded arrangements to flag off the construction of some new roads and other projects to close the infrastructure delivery festivals for the year 2022:

- Akpabu Ibridgehead-Odido link road
- Eneka roundabout-Igbo Etche road
- Nkpor-Mgbodahia link roads with spurs
- Elele internal roads
- Elekahia internal roads
- Dere-Kor-gbi link road
- Alode-Onne road
- Indorama-Agbonchia-Ogale-Ebubu-East-West road
- Obodhi-Ozochi road
- Rumuigbo internal roads
- Eneka internal roads phase 2

- Alode internal roads
- Odiemudie road
- Ogbo-Ihugbodo road
- Abua-Iyak-Igbom-Elok-Emoh/Egbolom access road
- Ekagho-Ogboloma-Adada link road
- Sandfilling/Reclamation at Ogu

### **Funding of ongoing road and other projects**

35. Funds were also released from the 2022 budget to fund the following ongoing projects:

- Bori - Kono dual carriage road,
- Rumuji-Ibaa-Obele-Osiokpo road;
- Mbiama - Okarki road;
- Oyigbo - Obete road; East-West -Ahoada - Omoku dual carriageway;
- Egbema - Omoku road,
- Aligwu-Kreigani-Oduoboburu road; Okomoko - Okehi - Okpokpo road;
- Ogu-Ekporo-Kporgor-Wakama link road;
- Trans-Kalabari road, phase 1

- Chokocho - Igbodo road;
- Azikiwe - Ilaobuchi dual carriageway; and
- Landfilling of Abonnema/Obonnoma, Okrika, and Kula communities; and
- The new Magistrates Court complex

### **Basic Education projects**

36. As usual, the State's Universal Basic Education Board delivered the renovation and furnishing of several primary and junior secondary schools across the State for the fiscal year 2022.

### **Secondary School Development Projects**

37. Funds were released for the completion of the following secondary schools before the end of this year:

- Community Secondary School, Kugbo,
- Kalabari National College, Buguma,
- Bonny National Grammar School, Bonny,
- Government Secondary School, Abua,

- Government Comprehensive Secondary School, Borikiri,
- Enitonia High School, Port Harcourt,
- Vocational Craft Centre, Abonnema; and
- Marywood Girls High School, Buguma.

### **Tertiary education**

38. We completed the three new campuses of Rivers State University and released funds for the University to employ both academic and non-academic staff.

39. We provided funds for the renovation of the Ndele Campus of the Ignatius University of Education and released funds for the employment of academic and non-academic staff.

40. We have approved and set aside funds for Captain Elechi Amadi Polytechnic to employ new academic and non-academic staff.

41. We also built the Basic Clinical Sciences and Clinical Sciences faculty buildings of the Rivers State University College of Medical Sciences.

42. We released funds to complete the Rivers State University Nursing departmental buildings.

43. We also released funds to complete the 10,000-sitting capacity auditorium at the University of Port Harcourt.

### **Health projects**

44. The delivery of healthcare infrastructure also received significant attention in 2022.

45. In addition to fully upgrading the Rivers State University Teaching Hospital, we have also delivered the Dr. Peter Odili Cancer and Cardiovascular Diseases Diagnostic and Treatment Centre and the Renal Dialysis Centre at RSU.

46. We have released funds for contractors to complete the reconstruction of the Prof. Kesley Harrison Specialist Hospital and the Dental and Maxillofacial hospital in Port Harcourt.

47. We have terminated the contracts for the five Zonal referral hospitals under construction at Ahoada, Bori, Degema, Okehi, and Omoku for undue delay.

48. These hospitals will soon be re-awarded to serious contractors to deliver to the State before we vacate office in 2023.

### **Judiciary projects**

49. We completed the Hon. Justice Mary Odili Judicial Institute and the Federal Judicial Service Commission South-South Zonal office.

50. We also released funds to complete the new Magistrate's complex, Port Harcourt.

## **Legal Education**

51. We completed the Dr. Nabo Graham Douglas Campus of the Nigerian Law School, Port Harcourt and released funds to complete the twin hostels and the 1500-sitting capacity auditorium at the Yenagoa campus of the Nigerian Law School.

## **Other projects**

52. We also completed the 1500-sitting capacity auditorium at the NYSC orientation camp, Nonwa

53. Mr Speaker and Hon. Members, we are happy with the performance of the 2022 budget and the numerous projects it delivered in the different sectors.

54. The transformation we have witnessed in the last twelve months has provided an impetus for greater optimism about the State's future. We are therefore going into the 2023 fiscal year on the back of the success of the 2022 budget.

## **The economic outlook for Rivers State for 2023**

55. The International Monetary Fund and the World Bank predicted that Nigeria's economic growth would be about 3% in 2023.

56. President Muhammadu Buhari affirmed this prediction during his 2023 national budget presentation with a crude oil price benchmark of \$70 per barrel.

57. With dwindling national revenues occasioned by low oil production rates, galloping inflation, foreign exchange crisis and burgeoning debt profile due to unsustainable deficit financing, most experts believe that Nigeria will experience a troubling economic outlook in 2023.

58. There is no way Rivers State will not be negatively impacted if this becomes a reality since receipts from the FAAC still forms over 70% of the State's revenue profile.

59. However, our strength as a leading oil-producing State has been significant. We have always leveraged derivation funds to stabilise the economy and finance recurrent and capital expenditures.

60. We, therefore, hope that nothing much will change from the national economic outlook to drastically affect our capacity to keep our heads above troubling waters throughout the 2023 fiscal year.

61. Above all, we have always applied appropriate fiscal measures to prevent the headwinds from upsetting our growth and revenue projections.

62. We are, therefore, confident to make the projection that our domestic economy will grow by 5% in 2023, provided there is sustainable price stability in the oil and forex markets and inflation is reduced to a single digit.

## **The focus of the fiscal year 2023 Budget**

63. The fiscal year 2023 budget is targeted at delivering economic growth, additional infrastructure and prosperity for citizens.

64. While no new projects may be awarded, except where such is considered very significant, we shall galvanise efforts and resources to complete all ongoing projects so that the new Government can start on a clean slate, unencumbered.

65. We will make adequate provisions on all aspects of our priorities, including law, order, security and justice; sustainable physical infrastructure, including roads, bridges and jetties; and human capital development, including education, healthcare, skill acquisition, business development, job creation, women and youth empowerment, agriculture and poverty reduction.

66. Accordingly, the central theme for the fiscal year budget 2023 is the ***Budget of Consolidation and Continuity***.

67. This theme underpins our determination to expand what has been achieved and continue doing what we believe is best for driving sustainable economic growth, quality education, affordable healthcare, quality infrastructure and prosperity for our people.

### ***Fiscal measures***

68. In 2021 and 2022, we introduced several fiscal measures, including a moratorium on external borrowing to achieve economic growth, fiscal discipline and financial consolidation.

69. These measures have significantly blocked revenue leakages, improved our capacity for internal revenue generation and prevented unsustainable deficit financing.

70. We have, therefore, resolved to continue with the existing fiscal measures for the year 2023. This means that there

would be no increase in tax rates. No new taxes will also be introduced.

71. However, we will continue to intensify our drive to significantly improve IGR by expanding opportunities for more investments, industrialization and efficient tax collection.

72. While we are yet to achieve the projected milestone, we will not relent in our determination to reduce the State's dependence on statutory federal allocations to finance its budget and development.

73. We call on our sister States to join us in this struggle to secure the right to impose and collect VAT at the sub-national level.

74. Also, a new revenue-sharing formula that gives more significant revenues to the States is long overdue.

## **The key Assumptions of the 2023 Budget**

75. The 2023 budget is constructed within the framework of the State's Medium Term Expenditure Framework, the State's Economic Strategy Paper, the national economic outlook and the State's economic growth projections. It anchors on the following key assumptions:

- Crude oil price benchmark of \$70 per barrel;
- National crude oil production estimates of 1.5 million barrels per day;
- Currency exchange rate of N435.57 to the Dollar;
- National Gross Domestic Product Growth Rate of between 3.1%;
- Inflation rate of 13.1%; and
- State economic growth projection of between 4.5 and 5%

## **Funding the 2023 Budget**

76. The budget will be funded from the following customary sources:

- FAAC receipts
- 13% Oil Mineral Derivation Fund
- Internally Generated Revenue
- Value-Added Taxes
- Federal Government's bridging facility and refunds
- Commercial bank loans
- Sale of State Assets;
- Grants from international development agencies; and
- Others.

### **Total Budget estimates for the fiscal year 2023**

77. Mr. Speaker, and Honourable Members, we propose a budget of ₦555,666,987,238.00 for the fiscal year 2023.

### **2023 the Recurrent Expenditure Estimates**

78. We propose a Recurrent Expenditure of One Hundred and Seventy-Five Billion, Two Hundred and Forty-Nine Million, Six Hundred and Ninety-Two Thousand, Four Hundred and Ninety-

Seven Naira only (₦175,249,692,497) only, representing about 31% of the total budget for the 2023 fiscal year.

79. The Sectorial Distribution of the Recurrent Budget is as follows:

<b>Detail of Expenditure</b>	<b>2023 Proposed Estimate (₦)</b>
Salaries (Ministries/Departments/Parastatals)	73,460,278,307
New Recruitment	7,758,772,851
Consolidated Revenue Fund Charges	391,050,772
<b>Sub-Total Personnel Cost</b>	<b>81,610,101,930</b>
Overhead Cost (Ministries/Departments/Parastatals)	15,155,827,538
Grants, Contributions and Subsidies	6,590,000,000
<b>Sub-Total Overhead Cost/Personnel/ Grants, Contributions &amp; Subsidies</b>	<b>103,355,929,468</b>
Counterpart Fund Pension Scheme	1,000,000,000

Gratuities/Death Benefits	12,000,000,000
Monthly Pensions	33,600,000,000
Harmonisation	499,999,999
<b>Sub-Total Social Contribution and Social Benefit</b>	<b>47,099,999,999</b>
Reimbursement	1,000,000
COT/Charges/General Administration	400,000,000
Domestic Loans (Interest)	2,000,000,000
Foreign Loans (Interest)	25,000,000
Domestic Loan (Principal Repayment (2021))	11,367,763,030
Foreign Loan (Principal Repayment (2021))	2,000,000,000
FAAC Deductions (Others)	24,793,763,030
<b>Total Recurrent Expenditure</b>	<b>175,249,692,497</b>

80. The projected sum is adequate for our recurrent expenditures. We will be able to meet all our administrative obligations on salaries, pensions and gratuities for civil servants and overheads for the day-to-day operations of the Government and the MDAs.

### **The 2023 Capital Expenditure Estimates**

81. We have projected the sum of ₦**350,977,495,537.00** as Capital Expenditure for the fiscal year 2023.

82. This amount represents about 66.5% of the total budget and conforms to our practice of prioritising capital expenditure over recurrent.

83. The sectoral composition of the 2023 capital expenditure is as follows:

<b>Sector</b>	<b>Proposed Estimate (₦)</b>
Governance	118,300,000,000
Information and Communications Technology	1,350,000,000
Public Administration	5,351,000,000
Finance and Planning	4,090,000,000
Agriculture	17,130,000,000
Infrastructure	114,264,480,208
Commerce and Investment	740,338,912
Culture and Tourism	865,413,927
Education	36,999,486,717
Health	31,500,002,023
Social Development	12,039,874,304
Environment and Sustainable Development	3,743,551,539
Judiciary	4,603,347,907
<b>Total Capital Expenditure</b>	<b>350,977,495,537</b>

84. Adequate capital expenditure is the fastest way to achieve the State's development goals, and the 2023 capital budget is therefore justifiable.

85. Furthermore, we've had no difficulties implementing our capital expenditures, provided we meet the projected revenue targets.

## **SECTORAL SUMMARY**

### **Agriculture**

86. The reality of today is that Government must begin to give serious attention to the development of agriculture to advance food security, economic growth, industrialisation and job creation.

87. However, the development of agriculture is possible only when we begin to attract our young people into the sector. Accordingly, we will utilise the youth agricultural

entrepreneurship development programme to attract and support interested youth to take farming as a business.

88. We also intend to revisit the ongoing effort to sell off or concession all government-owned agricultural lands to viable private investors for large-scale commercial farming.

89. Furthermore, we are building a modern abattoir and veterinary clinic to safeguard the quality of meat sold to the public and enhance livestock farming in the State.

90. We will also provide targeted incentives to farmers who demonstrate serious interest and commitment to agricultural production.

91. Accordingly, we have provided the sum ₦17,130,000,000.00 only in the 2023 capital budget estimates to fund the development of agriculture in the State.

## ***Infrastructure***

91. As a developing State, the provision of foundational infrastructure is critical in our commitment to accelerate economic growth and improve the people's living standards.

92. In 2022, we executed several infrastructural projects, including dual carriageways, arterial and internal roads and flyovers.

93. Similarly, the provision of transformative infrastructural projects and services is still the critical area of focus for the 2023 fiscal year.

94. Accordingly, the sum of ₦112,341,864,155.00 is provided in the 2023 capital budget estimate to fund the completion of all ongoing roads and other physical infrastructural projects awarded by our administration.

95. We have also provided the ₦20,000,000,000.00 under the Ministry of Special Projects to fund infrastructure development in the State.

96. A further sum of ₦10, 000,000,000.00 has been provided under Special Projects for the desilting of canals for the year 2023.

### **Law, Order and Justice**

97. The importance of law and justice to any society cannot be overemphasised. No society can develop without law, order and justice.

98. This is why we will continue to prioritize the advancement of law, order and justice by providing adequate funds to strengthen the institutions that promote, sustain and fulfil these social precepts in the lived circumstances of citizens.

99. As a Government, we have done what is required of us to guarantee and strengthen the rule of law and the independence of our judiciary.

100. Over the years, we have intervened in the welfare of judges, including those of the federal courts operating in the State, with the provision of life-long accommodation and new official vehicles.

101. On Friday this week, we will commission the Justice Mary Odili Judicial Institute to provide regular training to enhance the capacity of our magistrates and judges to perform their jobs.

102. To further strengthen and sustain the remarkable progress already achieved, we have provided the sum of ₦4,603,347,907.00 to fund the law, order and justice sub-sectors for the fiscal year 2023.

103. Out of this sum, the judiciary is allocated ₦2,540,350,512.00 to further strengthen its growth and progress as the third arm of government.

## **Healthcare delivery**

104. From inception, we have made access to qualitative and affordable healthcare one of the priorities of our government.

105. Over the years, we have channeled significant resources to fund healthcare delivery.

106. Undoubtedly, Rivers State now boasts significant numbers of healthcare infrastructure, some of which are comparable to what is available in developed countries.

107. The Rivers State University College of Medical Sciences, the Teaching, Hospital, the Mother and Child Hospital, the Doctors' and House Offices Quarters, and the Dr. Peter Odili Cancer and Cardiovascular Diseases Diagnostic and Treatment Centre are some of our signature projects in quality healthcare delivery.

108. However, there is more to do to ensure adequate healthcare service delivery across the State. The effective administration and sustainable maintenance of these infrastructures are also essential.

109. Also, the five regional referral hospitals, the Kelsey Harrison Hospital, the Dental Maxillofacial hospital, and some of the general hospitals in the local government areas are yet to be completed.

110. We have, therefore, provided the sum of ₦31,500,002,023.00 to fund healthcare provisions, including administration and maintenance services for the fiscal year 2023.

111. We have further provided ₦4,000,000,000.00 under Special Projects to fund free medical care for nursing mothers and children for the fiscal year 2023.

112. The increased allocation to the health sector reflects the increasing funding requirements for quality healthcare delivery in the State.

### **Education delivery**

113. Over the years, we have been committed to giving every child the transformative education they need in our public schools with significant budgetary allocations.

114. Our effort in this regard has resulted in the reconstruction and furnishing of several State-owned primary, secondary and tertiary institutions, so much so that we now have some of the best public schools with modern infrastructure in the country.

115. We have continued to implement our free primary and secondary education, including the payment of WAEC, NECO, and JAMB fees.

116. The corresponding impact of our educational investments is the impressive performance of Rivers State students in public examinations relative to the poor situation we inherited.

117. Furthermore, the four new campuses of Rivers State University have provided additional access to tertiary education to our children.

118. We also awarded the contract for the reconstruction of the following secondary schools:

- Government Secondary School, Emohua
- Government Secondary School, Eneka
- Government Secondary School, Okporo
- Government Secondary School, Alesa-Elеме

119. Although much has been achieved in the rehabilitation of public schools' programme, we know that many more schools are in a bad state of disrepair. But since resources are limited, we

can only take them in phases until all the public schools are back to standard and quality.

120. We, therefore, appeal to communities to be patient with us as every public school that deserves attention will eventually be taken care of.

121. However, we have provided the sum of ₦36,999,486,717.00 to fund the delivery of quality education for the fiscal year 2023.

122. We have also provided the sum of ₦5,000,000,00.00 under Special Projects to introduce and fund a free feeding programme for pupils in our primary schools to increase and sustain enrolments and reduce poverty.

### **Youth development and poverty reduction**

123. As the future of our State, we owe our youth the obligation to invest and create opportunities for them to

acquire the education and skills they need to pursue and realize their life aspirations.

124. We need to create jobs and support them to grow. We need to continually engage them in creative activities that can empower them to be the leaders of tomorrow in all fields of human endeavours. Youth empowerment is, therefore, an issue that is always so dear to my heart.

125. As usual, we have striven in this budget to address some of the primary issues affecting the development of the youth of Rivers State.

126. The provisions and allocations in our annual budgets to the Ministries of Education, Youth Development, Sports, and Employment Generation underscore the government's commitment to continuously investing in human capital development, job creation and poverty reduction for the benefit of our youth

127. The Government's massive investments in considerable infrastructure provision create jobs for our youth willing to work.

128. Many youths hold political offices as chairmen, vice chairmen, councillors, supervisors, members of the House of Assembly, Special Advisers and Commissioners.

129. A fortnight ago, we appointed over a hundred thousand youths as Special Assistants to the Governor on political unit matters.

130. In 2023 we will deploy greater efforts and resources to advance youth development and empowerment in Rivers State.

131. Accordingly, ₦6.3 billion has been allocated to the Ministries of Youth, Sports, and Employment Generation and Empowerment for youth development and empowerment programmes for the fiscal year 2023.

132. We have also provided ₦10,000,000,000.00 under the Ministry of Special Projects for youth empowerment and poverty reduction activities for 2023.

133. ₦1,500,000,000.00 has been allocated to the Rivers State Micro Finance Agency to support youth enterprises.

134. A total of ₦865,413,927.00 is also allocated to the Ministry of Culture and Tourism to develop tourism and advance the artistic talents of our youth.

### **Women empowerment**

135. We recognise the importance of our women to the socio-economic development of the State and the need to support them to realise their potential. Our goal has always been to help our women to break down inherent barriers and achieve their life goals

136. Consequently, we have continued implementing necessary policy measures to advance women's social, economic and political empowerment.

137. We have expanded access to equal educational, economic and political opportunities as the cornerstone of our drive for greater gender equality and women empowerment in Rivers State.

138. In 2023 we provided ₦2,418,294,274.00 for the Ministry of Women Affairs to fund specific empowerment programmes for women.

139. The sum of ₦1,231,580,030.00 has also been earmarked for the Ministry of Social Welfare and Rehabilitation to advance the socio-economic rights of vulnerable women and children.

### **Citizens Security**

140. Mr. Speaker, it is important to reiterate our commitment to protecting lives and property throughout Rivers State.

141. Our duty in this regard is to support the security agencies to keep us safe and secure in homes, businesses and communities, which role we have played with a high sense of responsibility and commitment.

142. With much lower crime rates, Rivers State ranks as one of the safest states in the country. But because security is everything, we cannot watch idly by and allow insecurity to prevail again in the State.

142. Therefore, we will continue to cooperate and support the security agencies, including the special operations units, with the logistics they need to fight crime and ensure the continuous safety and security of lives and property in Rivers State.

143. To this end, we have allocated ₦30, 000,000,000.00 to fund security activities and ensure citizens' sustainable safety and security for the 2023 fiscal year.

## **Conclusion**

144. Mr. Speaker, from the beginning, our vision was to revive our economy, rebuild the infrastructure and advance the progress of our State.

145. We believed that the most intelligent choice before was to use our annual budgets to invest in transformative infrastructural projects to promote economic growth, achieve economic diversification and improve the well-being of our people.

146. We have made significant strides, achieved unprecedented results in all the priorities of our government and changed the trajectory of progress for the better.

147. I have been encouraged by the unity of purpose, togetherness and support from this House over the last seven and half years.

148. We have been on this journey to revive, rebuild and restore Rivers State, and the success belongs to all of us.

149. And we should all stand tall and proud to be the architects of the new Rivers Vision even as we give the glory to God Almighty for the privilege and opportunity to serve our people with conviction.

150. Although we are at the last lap of our tenure, the resolve to continue to advance our development and secure the future of the State remains solid.

151. Rivers State is a work in progress, and there's always more to be done to achieve the State's development aspirations fully.

152. We are therefore poised to use the 2023 budget to deliver more transformative infrastructure and other strategic projects and services and move our dear State closer to the point of self-sustainability.

153. Thank you, Mr. Speaker, as I lay the 2022 budgetary proposal for Rivers State before this Honourable House for your consideration and approval.

154. Thank you once again, and God bless us all.

**Rivers State Government 2023 Approved Budget Summary**

<b>Item</b>	<b>2022 Original Budget</b>	<b>2022 Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Opening Balance</b>	<b>6,931,532,207.00</b>	<b>10,967,299,439.00</b>	<b>10,967,299,439.00</b>	<b>10,967,299,439.00</b>	<b>10,967,299,439.00</b>
<b>Recurrent Revenue</b>	<b>377,585,053,735.67</b>	<b>193,031,525,395.06</b>	<b>483,042,966,646.00</b>	<b>538,199,630,600.65</b>	<b>603,695,669,136.01</b>
11 - GOVERNMENT SHARE OF FAAC	228,358,305,807.00	116,941,490,863.51	262,987,883,841.00	265,777,068,400.00	284,931,351,976.00
12 - Independent Revenue	149,226,747,928.67	76,090,034,531.55	220,055,082,805.00	272,422,562,200.65	318,764,317,160.01
<b>Recurrent Expenditure</b>	<b>144,764,818,976.99</b>	<b>63,077,616,775.10</b>	<b>175,249,692,497.00</b>	<b>180,204,302,042.34</b>	<b>189,364,152,208.42</b>
21 - Personnel Cost	99,390,048,941.71	47,973,914,439.03	128,711,101,929.15	132,790,665,380.08	141,376,803,686.87
22 - Other Recurrent Costs	45,374,770,035.29	15,103,702,336.07	46,538,590,567.85	47,413,636,662.26	47,987,348,521.55
<b>Transfer to Capital Account</b>	<b>239,751,766,965.68</b>	<b>140,921,208,058.96</b>	<b>318,760,573,588.00</b>	<b>368,962,627,997.31</b>	<b>425,298,816,366.59</b>
<b>Capital Receipts</b>	<b>98,656,721,153.33</b>	<b>-</b>	<b>61,656,721,153.00</b>	<b>49,456,721,152.00</b>	<b>49,456,721,152.00</b>
13 - AID AND GRANTS	11,700,000,000.00	-	3,700,000,000.00	2,000,000,000.00	2,000,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	86,956,721,153.33	-	57,956,721,153.00	47,456,721,152.00	47,456,721,152.00
<b>23 - Capital Expenditure</b>	<b>314,903,108,116.00</b>	<b>89,196,956,107.70</b>	<b>369,449,995,302.00</b>	<b>418,378,108,741.64</b>	<b>486,901,786,556.14</b>
<b>Total Revenue (including OB)</b>	<b>483,173,307,096.00</b>	<b>203,998,824,834.06</b>	<b>555,666,987,238.00</b>	<b>598,623,651,191.65</b>	<b>664,119,689,727.01</b>
<b>Total Expenditure</b>	<b>459,667,927,092.99</b>	<b>152,274,572,882.80</b>	<b>544,699,687,799.00</b>	<b>598,582,410,783.98</b>	<b>676,265,938,764.56</b>
<b>Closing Balance</b>	<b>23,505,380,003.01</b>	<b>51,724,251,951.26</b>	<b>10,967,299,439.00</b>	<b>41,240,407.67</b>	<b>-12,146,249,037.56</b>

**Rivers State Government 2023 Approved Budget - Expenditure by MDA**

<b>Code</b>	<b>Adminstrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
	<b><i>Total Expenditure</i></b>	<b><i>128,711,101,929.15</i></b>	<b><i>46,538,590,567.85</i></b>	<b><i>175,249,692,497.00</i></b>	<b><i>369,449,995,302.00</i></b>	<b><i>544,699,687,799.00</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>3,698,977,856.99</b>	<b>15,714,812,851.99</b>	<b>19,413,790,708.98</b>	<b>143,540,458,487.00</b>	<b>162,954,249,195.98</b>
<b>01110000000</b>	<b>Government House</b>	<b>396,119,534.99</b>	<b>12,151,246,857.12</b>	<b>12,547,366,392.11</b>	<b>135,266,740,282.00</b>	<b>147,814,106,674.11</b>
011100100100	Office of the Executive Governor	206,878,707.99	11,452,943,847.60	11,659,822,555.59	69,929,262,403.01	81,589,084,958.60
011100100200	Office of the Deputy Governor	64,950,372.00	350,000,000.00	414,950,372.00	453,843,905.00	868,794,277.00
011100300100	Rivers State Boundary Commission	-	74,303,248.33	74,303,248.33	594,750,000.00	669,053,248.33
011101600100	Rivers State Economic Advisory Council	10,134,070.00	26,000,000.00	36,134,070.00	-	36,134,070.00
011100200200	Special Adviser on Inter Governmental Affairs	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100200300	Special Adviser on Religious Matters	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100200400	Special Adviser on Pensions Matters	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100200500	Special Adviser on Special Projects	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100200600	Special Adviser on Inter Party Matters	-	4,148,097.36	4,148,097.36	7,018,756.00	11,166,853.36
011100200700	Special Adviser on Investments	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100200800	Special Adviser on Political Matters & Strategy	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100200900	Special Adviser on N.D.D.C Matters & Relations	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100201000	Special Adviser on Amnesty	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.89
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	-	-	-	7,018,756.00	7,018,756.00
011100201200	Special Adviser on Vocational/Technical Education	-	3,965,588.90	3,965,588.90	7,018,756.00	10,984,344.90
011100201300	Special Adviser on Project Monitoring & Implementation	-	3,965,588.90	3,965,588.90	7,018,756.00	10,984,344.90
011100201400	Special Adviser on Primary Health Care	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100201500	Special Adviser on Lands	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100201600	Special Adviser on Budget Implementation and Financial M	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100201900	Special Adviser on Parks and Gardens	-	4,465,588.90	4,465,588.90	8,848,756.00	13,314,344.90
011100202000	Special Adviser on Employment Generation	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100202100	Special Adviser on Regional Integration / Cooperation	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100202200	Special Adviser on Pollution Control	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100202300	Special Adviser on Solid Waste Management	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100202400	Special Adviser on Food Security	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100202500	Special Adviser on Urban Development Control	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100202600	Special Adviser on Civil Society Relations	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100202700	Special Adviser on Security	-	3,965,588.90	3,965,588.90	7,018,756.00	10,984,344.90
011100202800	Special Adviser on Civic / Values Orientation	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100202900	Special Adviser on Public Assets Maintenance	-	3,965,588.90	3,965,588.90	7,018,756.00	10,984,344.90
011100203000	Special Adviser on National / State Assembly Relations Mat	-	3,965,588.90	3,965,588.90	7,018,756.00	10,984,344.90
011100203100	Special Adviser on Emergency / Relief Services	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100203200	Special Adviser on Environmental Sanitation	-	3,965,588.90	3,965,588.90	7,018,756.00	10,984,344.90

011100203400	Special Adviser on Small / Medium Business Development	-	3,965,588.90	3,965,588.90	7,018,756.00	10,984,344.90
011100203500	Special Adviser on Infrastructure	-	3,965,588.90	3,965,588.90	7,018,756.00	10,984,344.90
011100203600	Special Adviser on Labour Relations	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100203700	Special Adviser on Federal Government Projects	-	3,965,588.90	3,965,588.90	6,103,756.00	10,069,344.90
011100203800	Special Adviser on Higher Education	-	3,965,588.90	3,965,588.90	7,018,756.00	10,984,344.90
011100203900	Special Adviser on Donor Agencies / International Develop	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100204000	Special Adviser on Conflict Resolution	-	3,965,588.90	3,965,588.90	7,018,756.00	10,984,344.90
011100204100	Special Adviser on Corporate Matters	-	3,965,588.90	3,965,588.90	7,018,756.00	10,984,344.90
011100204200	Special Adviser on Pleasure Park Administration	-	3,965,588.90	3,965,588.90	7,018,756.00	10,984,344.90
011100204300	Special Adviser on Rural Development	-	3,965,588.90	3,965,588.90	7,018,756.00	10,984,344.90
011100204400	Special Adviser on Traffic Control/Motor Parks Developmer	-	3,965,588.90	3,965,588.90	7,018,756.00	10,984,344.90
011100204500	Special Adviser on Gender Matters	-	3,965,588.90	3,965,588.90	7,018,756.00	10,984,344.90
011100204600	Special Adviser on School Sports	-	4,465,588.90	4,465,588.90	8,848,756.00	13,314,344.90
011100204700	Special Adviser on Real Madrid Academy	-	4,465,588.90	4,465,588.90	7,018,756.00	11,484,344.90
011100500100	Rivers State Sustainable Development Agency	-	-	-	61,956,699.00	61,956,699.00
011101000100	Rivers State Bureau on Public Procurement	-	-	-	900,000,000.00	900,000,000.00
011101000200	Rivers State Tenders Board	-	10,531,460.73	10,531,460.73	-	10,531,460.73
011101400100	Rivers State Neighbourhood Safety Corps Agency	-	-	-	200,000,000.00	200,000,000.00
011101400200	Rivers State Directorate of Nig. National Volunteer Service	-	3,922,509.63	3,922,509.63	30,000,000.00	33,922,509.63
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	-	4,488,223.24	4,488,223.24	180,000,000.00	184,488,223.24
011103500100	Rivers State Parast Pensions Board	-	-	-	50,000,000.00	50,000,000.00
011104500100	Rivers State Pensions Board	45,677,979.00	16,000,000.00	61,677,979.00	-	61,677,979.00
011104600100	One - Stop - Shop Pension Matters Office	-	4,465,588.90	4,465,588.90	1,000,000.00	5,465,588.90
011105200100	Rivers State Servicom	-	5,904,431.90	5,904,431.90	65,000,000.00	70,904,431.90
011110100100	Special Projects (Government House)	-	-	-	62,046,375,766.99	62,046,375,766.99
011110100200	Special Projects Bureau (Capital)	-	4,450,304.74	4,450,304.74	-	4,450,304.74
011111100100	Bureau on Public Private Partnership (Special Head)	-	-	-	100,000,000.00	100,000,000.00
011111200100	Special Duties (Governor's Office)	23,025,856.00	7,000,000.00	30,025,856.00	-	30,025,856.00
011111700100	Information and Communication Technology Department	45,452,550.00	12,000,000.00	57,452,550.00	350,000,000.00	407,452,550.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>761,412,886.00</b>	<b>512,773,557.31</b>	<b>1,274,186,443.31</b>	<b>2,188,718,205.00</b>	<b>3,462,904,648.31</b>
016100100100	Office of the Secretary to the State Government	695,998,981.00	439,221,789.12	1,135,220,770.12	1,842,182,085.00	2,977,402,855.12
016102100100	Rivers State Liaison Office Abuja	27,305,500.00	37,544,560.08	64,850,060.08	37,332,000.00	102,182,060.08
016102100200	Rivers State Liaison Office Lagos	31,098,273.00	30,436,891.77	61,535,164.77	37,332,000.00	98,867,164.77
016103700100	Rivers State Muslim Pilgrims Welfare Board	1,571,657.00	1,536,401.04	3,108,058.04	50,771,520.00	53,879,578.04
016103800100	Rivers State Christian Pilgrims Welfare Board	5,438,475.00	4,033,915.31	9,472,390.31	221,100,600.00	230,572,990.31
<b>011200000000</b>	<b>Rivers State House of Assembly (The Legislature)</b>	<b>336,604,955.00</b>	<b>2,748,884,713.23</b>	<b>3,085,489,668.23</b>	<b>1,160,000,000.00</b>	<b>4,245,489,668.23</b>
011200300100	Rivers State House of Assembly	301,856,471.00	2,563,068,220.58	2,864,924,691.58	1,000,000,000.00	3,864,924,691.58
011200400100	Rivers State House of Assembly Commission	34,748,484.00	185,816,492.65	220,564,976.65	160,000,000.00	380,564,976.65
<b>012300000000</b>	<b>Ministry of Information</b>	<b>1,118,350,424.00</b>	<b>61,568,753.02</b>	<b>1,179,919,177.02</b>	<b>1,350,000,000.00</b>	<b>2,529,919,177.02</b>

012300100100	Ministry of Information	148,641,787.00	58,568,753.02	207,210,540.02	1,000,000,000.00	1,207,210,540.02
012300300100	Rivers State Broadcasting Corporation	368,504,406.00	-	368,504,406.00	70,000,000.00	438,504,406.00
012300400100	Rivers State Government Printing Press	-	3,000,000.00	3,000,000.00	60,000,000.00	63,000,000.00
012300500100	Rivers State Television Service	219,208,938.00	-	219,208,938.00	80,000,000.00	299,208,938.00
012300700100	Garden City Radio	32,569,127.00	-	32,569,127.00	70,000,000.00	102,569,127.00
012300900100	Rivers State Newspaper Corporation	349,426,166.00	-	349,426,166.00	70,000,000.00	419,426,166.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>202,376,564.00</b>	<b>101,956,244.25</b>	<b>304,332,808.25</b>	<b>870,000,000.00</b>	<b>1,174,332,808.25</b>
012500100100	Office of the Head of State Civil Service	115,704,114.00	72,759,279.61	188,463,393.61	820,000,000.00	1,008,463,393.61
012500500100	Establishment, Training & Pension Bureau	86,672,450.00	4,185,963.51	90,858,413.51	50,000,000.00	140,858,413.51
012500500600	Committee on Salary Payroll Verification	-	4,510,244.79	4,510,244.79	-	4,510,244.79
012500500700	Allowance to Permanent Secretary PA's	-	19,300,756.34	19,300,756.34	-	19,300,756.34
012500500800	Manpower Committee	-	1,200,000.00	1,200,000.00	-	1,200,000.00
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>186,592,829.00</b>	<b>17,700,000.00</b>	<b>204,292,829.00</b>	<b>135,000,000.00</b>	<b>339,292,829.00</b>
014000100100	Office of the State Auditor General	116,420,196.00	9,700,000.00	126,120,196.00	85,000,000.00	211,120,196.00
014000200100	Office of the Auditor General for Local Government	70,172,633.00	8,000,000.00	78,172,633.00	50,000,000.00	128,172,633.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>137,580,371.00</b>	<b>56,387,472.12</b>	<b>193,967,843.12</b>	<b>250,000,000.00</b>	<b>443,967,843.12</b>
014700100100	Civil Service Commission	137,580,371.00	56,387,472.12	193,967,843.12	250,000,000.00	443,967,843.12
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>49,438,807.00</b>	<b>3,295,254.93</b>	<b>52,734,061.93</b>	<b>20,000,000.00</b>	<b>72,734,061.93</b>
014900100100	Local Government Service Commission	49,438,807.00	3,295,254.93	52,734,061.93	20,000,000.00	72,734,061.93
<b>014800000000</b>	<b>Rivers State Independent Electoral Commission</b>	<b>283,277,759.00</b>	<b>31,000,000.00</b>	<b>314,277,759.00</b>	<b>800,000,000.00</b>	<b>1,114,277,759.00</b>
014800100100	Rivers State Independent Electoral Commission	283,277,759.00	31,000,000.00	314,277,759.00	800,000,000.00	1,114,277,759.00
<b>016700000000</b>	<b>Ministry of Special Duties</b>	<b>227,223,727.00</b>	<b>30,000,000.00</b>	<b>257,223,727.00</b>	<b>1,500,000,000.00</b>	<b>1,757,223,727.00</b>
016700100100	Ministry of Special Duties	227,223,727.00	30,000,000.00	257,223,727.00	1,500,000,000.00	1,757,223,727.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>57,752,639,657.99</b>	<b>25,404,269,203.39</b>	<b>83,156,908,861.38</b>	<b>139,645,233,047.00</b>	<b>222,802,141,908.39</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>538,449,941.00</b>	<b>35,939,771.73</b>	<b>574,389,712.73</b>	<b>17,130,000,000.00</b>	<b>17,704,389,712.73</b>
021500100100	Ministry of Agriculture	307,369,611.00	20,169,709.52	327,539,320.52	16,000,000,000.00	16,327,539,320.52
021510200100	Rivers State Agricultural Development Programme (ADP)	200,566,310.00	5,520,320.62	206,086,630.62	200,000,000.00	406,086,630.62
021510600200	Rivers State School-to-Land Authority	30,514,020.00	5,249,741.59	35,763,761.59	130,000,000.00	165,763,761.59
021510800100	FADAMA	-	5,000,000.00	5,000,000.00	800,000,000.00	805,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>55,236,894,125.00</b>	<b>24,971,561,285.90</b>	<b>80,208,455,410.90</b>	<b>3,660,000,000.00</b>	<b>83,868,455,410.90</b>
022000100100	Ministry of Finance	55,142,948,911.00	2,465,000,000.00	57,607,948,911.00	400,000,000.00	58,007,948,911.00
022000200100	Debt Management Office	-	3,600,000.00	3,600,000.00	60,000,000.00	63,600,000.00
022000700100	Treasury Department (Accountant General)	-	22,440,322,029.17	22,440,322,029.17	395,000,000.00	22,835,322,029.17
022000700200	Infrastructural Development Finance Unit (IDFU)	-	4,510,244.79	4,510,244.79	5,000,000.00	9,510,244.79
022000700300	Automated Payroll Committee	-	20,393,197.58	20,393,197.58	-	20,393,197.58
022000700400	Rivers State Global Revenue Surv Monitor	-	3,600,000.00	3,600,000.00	-	3,600,000.00
022000800100	Rivers State Internal Revenue Service	-	-	-	850,000,000.00	850,000,000.00
022000800200	Tax Appeal Commissioners	93,945,214.00	6,733,910.72	100,679,124.72	50,000,000.00	150,679,124.72
022001200100	Ministry of Finance incorporated	-	20,501,857.79	20,501,857.79	360,000,000.00	380,501,857.79

022001200200	Project Financial Management Unit (PFMU)	-	3,211,177.52	3,211,177.52	15,000,000.00	18,211,177.52
022001300100	Rivers State Micro Finance Agency (RIMA) - (Special Head	-	-	-	1,500,000,000.00	1,500,000,000.00
022001400100	Rivers State Social Service Contributory Trust Fund	-	3,688,868.34	3,688,868.34	25,000,000.00	28,688,868.34
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>200,030,701.00</b>	<b>11,200,000.00</b>	<b>211,230,701.00</b>	<b>740,338,912.00</b>	<b>951,569,613.00</b>
022200100100	Ministry of Commerce & Industry	200,030,701.00	10,000,000.00	210,030,701.00	600,338,912.00	810,369,613.00
022200100200	Directorate of Co-operative Development	-	1,200,000.00	1,200,000.00	50,000,000.00	51,200,000.00
022200200100	Rivers State Signage & Advertisement Agency	-	-	-	30,000,000.00	30,000,000.00
022200300100	Rivers State Investment Promotion Agency	-	-	-	60,000,000.00	60,000,000.00
<b>022700000000</b>	<b>Ministry of Employment Gen. and Empowerment</b>	<b>63,586,854.00</b>	<b>24,886,623.11</b>	<b>88,473,477.11</b>	<b>2,130,000,000.00</b>	<b>2,218,473,477.11</b>
022700100100	Ministry of Employment Gen. & Empowerment	63,586,854.00	17,661,473.69	81,248,327.69	2,100,000,000.00	2,181,248,327.69
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	-	7,225,149.42	7,225,149.42	30,000,000.00	37,225,149.42
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>254,656,851.00</b>	<b>30,000,000.00</b>	<b>284,656,851.00</b>	<b>1,000,000,000.00</b>	<b>1,284,656,851.00</b>
022900100100	Ministry of Transport	254,656,851.00	30,000,000.00	284,656,851.00	1,000,000,000.00	1,284,656,851.00
<b>023100000000</b>	<b>Ministry of Power</b>	<b>257,147,340.00</b>	<b>30,000,000.00</b>	<b>287,147,340.00</b>	<b>1,000,000,000.00</b>	<b>1,287,147,340.00</b>
023100100100	Ministry of Power	257,147,340.00	30,000,000.00	287,147,340.00	1,000,000,000.00	1,287,147,340.00
<b>023300000000</b>	<b>Ministry of Energy and Natural Resources</b>	<b>54,920,751.00</b>	<b>8,317,491.55</b>	<b>63,238,242.55</b>	<b>400,000,000.00</b>	<b>463,238,242.55</b>
023300100100	Ministry of Energy and Natural Resources	54,920,751.00	8,317,491.55	63,238,242.55	400,000,000.00	463,238,242.55
<b>023400000000</b>	<b>Ministry of Works</b>	<b>261,772,484.00</b>	<b>44,000,000.00</b>	<b>305,772,484.00</b>	<b>106,900,000,000.00</b>	<b>107,205,772,484.00</b>
023400100100	Ministry of Works	261,772,484.00	44,000,000.00	305,772,484.00	106,000,000,000.00	106,305,772,484.00
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	-	-	-	900,000,000.00	900,000,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>259,083,833.00</b>	<b>39,654,488.86</b>	<b>298,738,321.86</b>	<b>865,413,927.00</b>	<b>1,164,152,248.86</b>
023600100100	MIN. OF TOURISM AND CULTURE	121,852,158.00	22,085,546.85	143,937,704.85	600,000,000.00	743,937,704.85
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTD	-	10,568,942.01	10,568,942.01	125,000,000.00	135,568,942.01
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	22,586,344.00	2,000,000.00	24,586,344.00	60,029,280.00	84,615,624.00
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	114,645,331.00	5,000,000.00	119,645,331.00	80,384,647.00	200,029,978.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>106,412,986.00</b>	<b>43,500,000.00</b>	<b>149,912,986.00</b>	<b>455,000,000.00</b>	<b>604,912,986.00</b>
023800100100	Ministry of Budget & Economic Planning	106,412,986.00	40,000,000.00	146,412,986.00	400,000,000.00	546,412,986.00
023800200100	State Operations Coordinating Unit (SOCU)	-	3,500,000.00	3,500,000.00	30,000,000.00	33,500,000.00
023800400100	Rivers State Bureau of Statistics	-	-	-	25,000,000.00	25,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources &amp; Rural Development</b>	<b>186,706,037.00</b>	<b>34,000,000.00</b>	<b>220,706,037.00</b>	<b>1,922,616,053.00</b>	<b>2,143,322,090.00</b>
025200100100	Ministry of Water Resources & Rural Development	98,179,293.00	16,000,000.00	114,179,293.00	734,768,356.00	848,947,649.00
025200200100	Rivers State Water Services Regulatory Commission	-	-	-	136,724,015.00	136,724,015.00
025210200100	Port Harcourt Water Corporation	-	-	-	350,938,682.00	350,938,682.00
025210300100	Rural Water Supply & Sanitation Agency	9,824,040.00	2,000,000.00	11,824,040.00	339,592,500.00	351,416,540.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sani	78,702,704.00	16,000,000.00	94,702,704.00	360,592,500.00	455,295,204.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>140,260,261.00</b>	<b>34,400,000.00</b>	<b>174,660,261.00</b>	<b>1,300,459,028.00</b>	<b>1,475,119,289.00</b>
025300100100	Ministry of Housing	80,440,260.00	27,000,000.00	107,440,260.00	1,000,000,000.00	1,107,440,260.00
025301000100	Rivers State Housing and Property Dev. Authority	59,820,001.00	7,400,000.00	67,220,001.00	300,459,028.00	367,679,029.00
<b>026000000000</b>	<b>Ministry of Lands</b>	<b>123,950,120.00</b>	<b>22,400,000.00</b>	<b>146,350,120.00</b>	<b>720,864,878.00</b>	<b>867,214,998.00</b>

026000100100	Ministry of Lands	72,146,444.00	14,000,000.00	86,146,444.00	570,725,000.00	656,871,444.00
026000300100	Office of the Surveyor-General	51,803,676.00	8,400,000.00	60,203,676.00	150,139,878.00	210,343,554.00
<b>027200000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>68,767,374.00</b>	<b>74,409,542.23</b>	<b>143,176,916.23</b>	<b>1,420,540,249.00</b>	<b>1,563,717,165.23</b>
027200100100	Ministry of Physical Planning & Urban Development	68,767,374.00	74,409,542.23	143,176,916.23	1,000,000,000.00	1,143,176,916.23
027200200100	Greater Port Harcourt City Authority	-	-	-	420,540,249.00	420,540,249.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>2,806,216,769.08</b>	<b>4,257,120,256.00</b>	<b>7,063,337,025.07</b>	<b>4,603,347,907.00</b>	<b>11,666,684,932.07</b>
<b>031800000000</b>	<b>Rivers State Judiciary</b>	<b>2,138,038,925.08</b>	<b>4,216,092,378.24</b>	<b>6,354,131,303.32</b>	<b>2,540,350,512.00</b>	<b>8,894,481,815.32</b>
031801100100	Judicial Service Commission	47,354,866.00	16,092,378.24	63,447,244.24	115,789,609.00	179,236,853.24
031805100100	Rivers State High Court	1,518,381,776.08	3,000,000,000.00	4,518,381,776.08	1,064,217,299.00	5,582,599,075.08
031805200100	Customary Court of Appeal	572,302,283.00	1,200,000,000.00	1,772,302,283.00	434,209,604.00	2,206,511,887.00
031805300100	Rivers State Multi Door Court House Committee	-	-	-	289,784,000.00	289,784,000.00
031805400100	Administration of Criminal Justice Monitoring Council (ACJM)	-	-	-	146,850,000.00	146,850,000.00
031805500100	Rivers State Family Court	-	-	-	489,500,000.00	489,500,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>668,177,844.00</b>	<b>41,027,877.76</b>	<b>709,205,721.76</b>	<b>2,062,997,395.00</b>	<b>2,772,203,116.76</b>
032600100100	Rivers State Ministry of Justice	668,177,844.00	41,027,877.76	709,205,721.76	2,062,997,395.00	2,772,203,116.76
<b>050000000000</b>	<b>Social Sector</b>	<b>64,453,267,645.09</b>	<b>1,162,388,256.47</b>	<b>65,615,655,901.56</b>	<b>81,660,955,861.00</b>	<b>147,276,611,762.56</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>63,429,453.00</b>	<b>20,000,000.00</b>	<b>83,429,453.00</b>	<b>2,200,000,000.00</b>	<b>2,283,429,453.00</b>
051300100100	Ministry of Youth Development	63,429,453.00	20,000,000.00	83,429,453.00	2,200,000,000.00	2,283,429,453.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>64,349,849.00</b>	<b>24,397,724.04</b>	<b>88,747,573.04</b>	<b>3,018,294,274.00</b>	<b>3,107,041,847.04</b>
051400100100	Ministry of Women Affairs	64,349,849.00	20,897,724.04	85,247,573.04	2,418,294,274.00	2,503,541,847.04
051400200100	Rivers State Cash Transfer Unit	-	3,500,000.00	3,500,000.00	600,000,000.00	603,500,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>52,837,237,885.08</b>	<b>322,465,527.05</b>	<b>53,159,703,412.13</b>	<b>36,999,486,717.00</b>	<b>90,159,190,129.13</b>
051700100100	MINISTRY OF EDUCATION	537,679,886.07	20,000,000.00	557,679,886.07	31,289,262,264.00	31,846,942,150.07
051700300100	UNIVERSAL BASIC EDUCATION BOARD	19,152,073,092.00	218,000,000.00	19,370,073,092.00	700,000,000.00	20,070,073,092.00
051700800100	RIVERS STATE LIBRARY BOARD	28,914,509.00	5,422,241.24	34,336,750.24	100,000,000.00	134,336,750.24
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	40,073,317.00	15,000,000.00	55,073,317.00	60,000,000.00	115,073,317.00
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	-	4,500,000.00	4,500,000.00	60,000,000.00	64,500,000.00
051701000400	RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY	-	-	-	58,224,453.00	58,224,453.00
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	4,342,476,628.00	-	4,342,476,628.00	400,000,000.00	4,742,476,628.00
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	783,696,841.00	30,000,000.00	813,696,841.00	200,000,000.00	1,013,696,841.00
051702600100	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (SC)	10,194,759,900.00	20,000,000.00	10,214,759,900.00	-	10,214,759,900.00
051705600100	STATE SCHOLARSHIP BOARD	13,607,658.00	4,746,954.31	18,354,612.31	2,500,000,000.00	2,518,354,612.31
051706500100	RIVERS STATE READERS PROJECT	-	4,796,331.51	4,796,331.51	32,000,000.00	36,796,331.51
051702100100	RIVERS STATE UNIVERSITY	9,252,835,893.00	-	9,252,835,893.00	600,000,000.00	9,852,835,893.00
051702200100	Ignatius Ajuru University of Education	6,433,658,149.00	-	6,433,658,149.00	600,000,000.00	7,033,658,149.00
051702300100	Captain Elechi Amadi Polytechnic	2,057,462,012.00	-	2,057,462,012.00	400,000,000.00	2,457,462,012.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>9,941,749,873.01</b>	<b>85,349,156.33</b>	<b>10,027,099,029.34</b>	<b>31,500,000,000.00</b>	<b>41,527,099,029.34</b>
052100100100	MINISTRY OF HEALTH	2,921,282,821.00	28,075,150.00	2,949,357,971.00	29,438,000,000.00	32,387,357,971.00
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	2,003,508,464.00	20,000,000.00	2,023,508,464.00	605,000,000.00	2,628,508,464.00

052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	1,993,668,279.00	-	1,993,668,279.00	800,000,000.00	2,793,668,279.00
052102700100	Rivers State Hospitals Mgt Board - HQs	2,109,211,073.00	-	2,109,211,073.00	212,000,000.00	2,321,211,073.00
052102700200	Rivers State Hospitals Mgt Board - Zones	-	27,843,022.06	27,843,022.06	-	27,843,022.06
052110200200	Emergency Medical Services	-	4,818,971.41	4,818,971.41	130,000,000.00	134,818,971.41
052110200300	Free Medical Care Programme	-	4,612,012.86	4,612,012.86	65,000,000.00	69,612,012.86
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECH	914,079,236.00	-	914,079,236.00	250,000,000.00	1,164,079,236.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>835,066,819.00</b>	<b>55,632,761.84</b>	<b>890,699,580.84</b>	<b>3,281,594,840.00</b>	<b>4,172,294,420.84</b>
053500100100	MINISTRY OF ENVIRONMENT	540,173,227.00	30,000,000.00	570,173,227.00	1,221,594,840.00	1,791,768,067.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN	77,473,823.00	5,632,761.84	83,106,584.84	60,000,000.00	143,106,584.84
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	217,419,769.00	20,000,000.00	237,419,769.00	2,000,000,000.00	2,237,419,769.00
<b>053900000000</b>	<b>Ministry of Sports</b>	<b>325,015,188.00</b>	<b>573,725,409.03</b>	<b>898,740,597.02</b>	<b>2,150,000,000.00</b>	<b>3,048,740,597.03</b>
053900100100	Ministry of Sports	36,720,376.00	563,833,892.89	600,554,268.89	2,000,000,000.00	2,600,554,268.90
053905100100	Rivers State Sports Council	198,726,491.00	3,155,242.52	201,881,733.52	50,000,000.00	251,881,733.52
053905100200	Rivers State Stadia Authority	52,593,158.00	3,497,536.18	56,090,694.17	50,000,000.00	106,090,694.17
053905300100	Rivers State Sports Institute, Isaka	36,975,163.00	3,238,737.44	40,213,900.44	50,000,000.00	90,213,900.44
<b>055100000000</b>	<b>Ministry of Local Government Affairs</b>	<b>58,418,912.00</b>	<b>16,000,000.00</b>	<b>74,418,912.00</b>	<b>580,000,000.00</b>	<b>654,418,912.00</b>
055100100100	Ministry of Local Government Affairs	58,418,912.00	16,000,000.00	74,418,912.00	580,000,000.00	654,418,912.00
<b>056200000000</b>	<b>Ministry of Chieftaincy and Community Affairs</b>	<b>70,420,179.00</b>	<b>20,000,000.00</b>	<b>90,420,179.00</b>	<b>700,000,000.00</b>	<b>790,420,179.00</b>
056200100100	Ministry of Chieftaincy and Community Affairs	70,420,179.00	20,000,000.00	90,420,179.00	700,000,000.00	790,420,179.00
<b>057300000000</b>	<b>Ministry of Social Welfare &amp; Rehabilitation</b>	<b>257,579,487.00</b>	<b>44,817,678.19</b>	<b>302,397,165.19</b>	<b>1,231,580,030.00</b>	<b>1,533,977,195.19</b>
057300100100	Ministry of Social Welfare & Rehabilitation	257,579,487.00	44,817,678.19	302,397,165.19	1,231,580,030.00	1,533,977,195.19

**Rivers State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Revenue</b>	<b>566,020,610,953.62</b>	<b>476,241,774,889.00</b>	<b>193,031,525,395.06</b>	<b>544,699,687,799.00</b>	<b>587,656,351,752.65</b>	<b>653,152,390,288.01</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>14,675,317.25</b>	<b>2,241,646,320.00</b>	<b>26,561,604.51</b>	<b>1,357,050,000.00</b>	<b>2,097,450,000.00</b>	<b>3,058,750,000.00</b>
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	-	<b>4,000,000.00</b>	-	<b>3,050,000.00</b>	<b>5,450,000.00</b>	<b>7,250,000.00</b>
016102100200	Rivers State Liaison Office Lagos	-	1,000,000.00	-	50,000.00	150,000.00	250,000.00
016103700100	Rivers State Muslim Pilgrims Welfare Board	-	1,000,000.00	-	1,000,000.00	2,500,000.00	3,000,000.00
016103800100	Rivers State Christian Pilgrims Welfare Board	-	2,000,000.00	-	2,000,000.00	2,800,000.00	4,000,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	-	<b>14,500,000.00</b>	-	<b>17,000,000.00</b>	<b>32,000,000.00</b>	<b>42,500,000.00</b>
012300100100	Ministry of Information	-	14,500,000.00	-	17,000,000.00	32,000,000.00	42,500,000.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>6,421,317.25</b>	<b>2,201,000,000.00</b>	<b>15,288,604.51</b>	<b>1,311,000,000.00</b>	<b>2,024,000,000.00</b>	<b>2,952,000,000.00</b>
012500100100	Office of the Head of State Civil Service	6,171,500.00	2,200,000,000.00	14,304,706.49	1,310,000,000.00	2,023,000,000.00	2,950,000,000.00
012500500100	Establishment, Training & Pension Bureau	249,817.25	1,000,000.00	983,898.02	1,000,000.00	1,000,000.00	2,000,000.00
<b>01480000000</b>	<b>Rivers State Independent Electoral Commission</b>	-	<b>8,000,000.00</b>	-	<b>15,000,000.00</b>	<b>25,000,000.00</b>	<b>40,000,000.00</b>
014800100100	Rivers State Independent Electoral Commission	-	8,000,000.00	-	15,000,000.00	25,000,000.00	40,000,000.00
<b>01670000000</b>	<b>Ministry of Special Duties</b>	<b>8,254,000.00</b>	<b>14,146,320.00</b>	<b>11,273,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>17,000,000.00</b>
016700100100	Ministry of Special Duties	8,254,000.00	14,146,320.00	11,273,000.00	11,000,000.00	11,000,000.00	17,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>565,857,455,723.15</b>	<b>471,819,022,995.24</b>	<b>192,863,138,340.60</b>	<b>539,701,687,799.00</b>	<b>581,169,401,752.65</b>	<b>644,600,140,288.01</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>200,000.00</b>	<b>29,807,696.60</b>	<b>150,000.00</b>	<b>202,500,000.00</b>	<b>353,500,000.00</b>	<b>424,200,000.00</b>
021500100100	Ministry of Agriculture	200,000.00	28,807,696.60	150,000.00	200,000,000.00	350,000,000.00	420,700,000.00
021510600200	Rivers State School-to-Land Authority	-	1,000,000.00	-	2,500,000.00	3,500,000.00	3,500,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>565,170,987,816.07</b>	<b>470,448,303,069.88</b>	<b>191,867,372,839.15</b>	<b>534,111,737,499.00</b>	<b>573,436,801,452.65</b>	<b>635,122,639,988.01</b>
022000700100	Treasury Department (Accountant General)	428,992,892,849.01	327,015,026,960.33	116,941,490,863.51	324,644,604,994.00	315,233,789,552.00	334,388,073,128.00
022000800100	Rivers State Internal Revenue Service	124,042,608,492.96	135,061,875,393.67	70,406,032,364.76	190,967,132,505.00	243,703,011,900.65	285,234,566,860.01
022001200100	Ministry of Finance incorporated	12,135,486,474.10	8,371,400,715.88	4,519,849,610.88	18,500,000,000.00	14,500,000,000.00	15,500,000,000.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>156,209,409.18</b>	<b>103,562,535.00</b>	<b>52,379,816.34</b>	<b>318,000,000.00</b>	<b>491,000,000.00</b>	<b>630,000,000.00</b>
022200100100	Ministry of Commerce & Industry	156,209,409.18	103,562,535.00	52,379,816.34	318,000,000.00	491,000,000.00	630,000,000.00
<b>02290000000</b>	<b>Ministry of Transport</b>	<b>183,094,357.00</b>	<b>227,567,784.00</b>	<b>17,592,725.00</b>	<b>382,000,300.00</b>	<b>562,500,300.00</b>	<b>782,500,300.00</b>
022900100100	Ministry of Transport	183,094,357.00	227,567,784.00	17,592,725.00	382,000,300.00	562,500,300.00	782,500,300.00
<b>02330000000</b>	<b>Ministry of Energy and Natural Resources</b>	<b>500,000.00</b>	<b>159,550,000.00</b>	<b>550,000.00</b>	<b>777,000,000.00</b>	<b>1,177,000,000.00</b>	<b>1,359,750,000.00</b>
023300100100	Ministry of Energy and Natural Resources	500,000.00	159,550,000.00	550,000.00	777,000,000.00	1,177,000,000.00	1,359,750,000.00
<b>02340000000</b>	<b>Ministry of Works</b>	<b>1,430,400.00</b>	<b>310,000,000.00</b>	<b>176,507,500.00</b>	<b>350,000,000.00</b>	<b>400,000,000.00</b>	<b>500,000,000.00</b>
023400100100	Ministry of Works	1,430,400.00	310,000,000.00	176,507,500.00	350,000,000.00	400,000,000.00	500,000,000.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,000.00</b>	<b>165,124,560.00</b>	-	<b>359,500,000.00</b>	<b>564,100,000.00</b>	<b>816,800,000.00</b>
023600100100	MIN. OF TOURISM AND CULTURE	1,000.00	17,900.00	-	100,000,000.00	250,000,000.00	400,000,000.00
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	-	101,000,000.00	-	250,000,000.00	300,400,000.00	400,000,000.00
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	-	606,660.00	-	2,500,000.00	5,700,000.00	8,800,000.00
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	-	63,500,000.00	-	7,000,000.00	8,000,000.00	8,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources &amp; Rural Development</b>	<b>3,050.00</b>	<b>1,545,260.00</b>	<b>100</b>	<b>10,950,000.00</b>	<b>33,500,000.00</b>	<b>55,750,000.00</b>
025200200100	Rivers State Water Services Regulatory Commission	-	460,000.00	-	2,500,000.00	10,500,000.00	25,500,000.00
025210200100	Port Harcourt Water Corporation	3,050.00	1,000,000.00	100	1,450,000.00	5,000,000.00	6,250,000.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation A	-	85,260.00	-	7,000,000.00	18,000,000.00	24,000,000.00
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>22,695,320.00</b>	<b>92,755,561.00</b>	<b>13,571,677.00</b>	<b>500,000,000.00</b>	<b>850,000,000.00</b>	<b>1,140,000,000.00</b>
025300100100	Ministry of Housing	22,695,320.00	57,000,000.00	13,571,677.00	210,000,000.00	380,000,000.00	510,000,000.00

025301000100	Rivers State Housing and Property Dev. Authority	-	35,755,561.00	-	290,000,000.00	470,000,000.00	630,000,000.00
<b>026000000000</b>	<b>Ministry of Lands</b>	<b>869,833.00</b>	<b>125,400,000.00</b>	<b>9,254,822.00</b>	<b>1,750,000,000.00</b>	<b>2,100,500,000.00</b>	<b>2,420,000,000.00</b>
026000100100	Ministry of Lands	869,833.00	103,000,000.00	4,094,822.00	950,000,000.00	1,100,500,000.00	1,320,000,000.00
026000300100	Office of the Surveyor-General	-	22,400,000.00	5,160,000.00	800,000,000.00	1,000,000,000.00	1,100,000,000.00
<b>027200000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>321,464,537.90</b>	<b>155,406,528.76</b>	<b>725,758,861.11</b>	<b>940,000,000.00</b>	<b>1,200,500,000.00</b>	<b>1,348,500,000.00</b>
027200100100	Ministry of Physical Planning & Urban Development	54,099,899.00	151,872,216.00	26,624,289.09	750,000,000.00	850,000,000.00	898,000,000.00
027200200100	Greater Port Harcourt City Authority	267,364,638.90	3,534,312.76	699,134,572.02	190,000,000.00	350,500,000.00	450,500,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>65,171,381.11</b>	<b>1,909,453,257.00</b>	<b>34,016,364.42</b>	<b>2,364,000,000.00</b>	<b>2,405,000,000.00</b>	<b>2,760,000,000.00</b>
<b>031800000000</b>	<b>Rivers State Judiciary</b>	<b>64,508,281.11</b>	<b>1,857,313,257.00</b>	<b>33,606,364.42</b>	<b>1,944,000,000.00</b>	<b>1,975,000,000.00</b>	<b>2,220,000,000.00</b>
031805100100	Rivers State High Court	52,606,050.00	1,607,142,257.00	33,606,364.42	1,250,000,000.00	1,250,000,000.00	1,300,000,000.00
031805200100	Customary Court of Appeal	11,902,231.11	143,171,000.00	-	600,000,000.00	620,000,000.00	750,000,000.00
031805300100	Rivers State Multi Door Court House Committee	-	106,000,000.00	-	69,000,000.00	80,000,000.00	120,000,000.00
031805500100	Rivers State Family Court	-	1,000,000.00	-	25,000,000.00	25,000,000.00	50,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>663,100.00</b>	<b>52,140,000.00</b>	<b>410,000.00</b>	<b>420,000,000.00</b>	<b>430,000,000.00</b>	<b>540,000,000.00</b>
032600100100	Rivers State Ministry of Justice	663,100.00	52,140,000.00	410,000.00	420,000,000.00	430,000,000.00	540,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>83,308,532.11</b>	<b>271,652,316.76</b>	<b>107,809,085.53</b>	<b>1,276,950,000.00</b>	<b>1,984,500,000.00</b>	<b>2,733,500,000.00</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>160,000.00</b>	<b>187,116.76</b>	<b>345,000.00</b>	<b>20,000,000.00</b>	<b>30,500,000.00</b>	<b>30,500,000.00</b>
051300100100	Ministry of Youth Development	160,000.00	187,116.76	345,000.00	20,000,000.00	30,500,000.00	30,500,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>-</b>	<b>14,332,000.00</b>	<b>-</b>	<b>163,000,000.00</b>	<b>225,500,000.00</b>	<b>281,000,000.00</b>
051400100100	Ministry of Women Affairs	-	14,332,000.00	-	163,000,000.00	225,500,000.00	281,000,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>410,000.00</b>	<b>17,050,600.00</b>	<b>102,000.00</b>	<b>124,000,000.00</b>	<b>231,000,000.00</b>	<b>388,000,000.00</b>
051700100100	MINISTRY OF EDUCATION	410,000.00	15,984,000.00	102,000.00	20,000,000.00	25,000,000.00	30,000,000.00
051700800100	RIVERS STATE LIBRARY BOARD	-	1,066,600.00	-	104,000,000.00	206,000,000.00	358,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>28,833,112.11</b>	<b>101,990,000.00</b>	<b>21,453,000.00</b>	<b>300,000,000.00</b>	<b>400,000,000.00</b>	<b>542,000,000.00</b>
052100100100	MINISTRY OF HEALTH	28,833,112.11	101,990,000.00	21,453,000.00	300,000,000.00	400,000,000.00	542,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>53,260,420.00</b>	<b>111,326,000.00</b>	<b>85,320,085.53</b>	<b>366,000,000.00</b>	<b>480,550,000.00</b>	<b>627,500,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	30,410,800.00	44,526,000.00	55,890,000.00	285,000,000.00	285,500,000.00	365,500,000.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	-	2,000,000.00	30,000.00	4,000,000.00	8,000,000.00	10,000,000.00
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	22,849,620.00	64,800,000.00	29,400,085.53	77,000,000.00	187,050,000.00	252,000,000.00
<b>053900000000</b>	<b>Ministry of Sports</b>	<b>-</b>	<b>26,266,600.00</b>	<b>-</b>	<b>288,950,000.00</b>	<b>561,950,000.00</b>	<b>804,500,000.00</b>
053900100100	Ministry of Sports	-	16,200,000.00	-	140,000,000.00	310,000,000.00	450,000,000.00
053905100200	Rivers State Stadia Authority	-	10,000,000.00	-	144,950,000.00	244,950,000.00	344,500,000.00
053905300100	Rivers State Sports Institute, Isaka	-	66,600.00	-	4,000,000.00	7,000,000.00	10,000,000.00
<b>057300000000</b>	<b>Ministry of Social Welfare &amp; Rehabilitation</b>	<b>645,000.00</b>	<b>500,000.00</b>	<b>589,000.00</b>	<b>15,000,000.00</b>	<b>55,000,000.00</b>	<b>60,000,000.00</b>
057300100100	Ministry of Social Welfare & Rehabilitation	645,000.00	500,000.00	589,000.00	15,000,000.00	55,000,000.00	60,000,000.00

**Rivers State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Recurrent Revenue</b>	<b>307,721,080,541.25</b>	<b>377,585,053,735.67</b>	<b>193,031,525,395.06</b>	<b>483,042,966,646.00</b>	<b>538,199,630,600.65</b>	<b>603,695,669,136.01</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>14,675,317.25</b>	<b>2,241,646,320.00</b>	<b>26,561,604.51</b>	<b>1,357,050,000.00</b>	<b>2,097,450,000.00</b>	<b>3,058,750,000.00</b>
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>-</b>	<b>4,000,000.00</b>	<b>-</b>	<b>3,050,000.00</b>	<b>5,450,000.00</b>	<b>7,250,000.00</b>
016102100200	Rivers State Liaison Office Lagos	-	1,000,000.00	-	50,000.00	150,000.00	250,000.00
016103700100	Rivers State Muslim Pilgrims Welfare Board	-	1,000,000.00	-	1,000,000.00	2,500,000.00	3,000,000.00
016103800100	Rivers State Christian Pilgrims Welfare Board	-	2,000,000.00	-	2,000,000.00	2,800,000.00	4,000,000.00

<b>01230000000</b>	<b>Ministry of Information</b>	-	<b>14,500,000.00</b>	-	<b>17,000,000.00</b>	<b>32,000,000.00</b>	<b>42,500,000.00</b>
012300100100	Ministry of Information	-	14,500,000.00	-	17,000,000.00	32,000,000.00	42,500,000.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>6,421,317.25</b>	<b>2,201,000,000.00</b>	<b>15,288,604.51</b>	<b>1,311,000,000.00</b>	<b>2,024,000,000.00</b>	<b>2,952,000,000.00</b>
012500100100	Office of the Head of State Civil Service	6,171,500.00	2,200,000,000.00	14,304,706.49	1,310,000,000.00	2,023,000,000.00	2,950,000,000.00
012500500100	Establishment, Training & Pension Bureau	249,817.25	1,000,000.00	983,898.02	1,000,000.00	1,000,000.00	2,000,000.00
<b>01480000000</b>	<b>Rivers State Independent Electoral Commission</b>	-	<b>8,000,000.00</b>	-	<b>15,000,000.00</b>	<b>25,000,000.00</b>	<b>40,000,000.00</b>
014800100100	Rivers State Independent Electoral Commission	-	8,000,000.00	-	15,000,000.00	25,000,000.00	40,000,000.00
<b>01670000000</b>	<b>Ministry of Special Duties</b>	<b>8,254,000.00</b>	<b>14,146,320.00</b>	<b>11,273,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>17,000,000.00</b>
016700100100	Ministry of Special Duties	8,254,000.00	14,146,320.00	11,273,000.00	11,000,000.00	11,000,000.00	17,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>307,557,925,310.78</b>	<b>373,162,301,841.91</b>	<b>192,863,138,340.60</b>	<b>478,044,966,646.00</b>	<b>531,712,680,600.65</b>	<b>595,143,419,136.01</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>200,000.00</b>	<b>29,807,696.60</b>	<b>150,000.00</b>	<b>202,500,000.00</b>	<b>353,500,000.00</b>	<b>424,200,000.00</b>
021500100100	Ministry of Agriculture	200,000.00	28,807,696.60	150,000.00	200,000,000.00	350,000,000.00	420,700,000.00
021510600200	Rivers State School-to-Land Authority	-	1,000,000.00	-	2,500,000.00	3,500,000.00	3,500,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>306,871,457,403.70</b>	<b>371,791,581,916.55</b>	<b>191,867,372,839.15</b>	<b>472,455,016,346.00</b>	<b>523,980,080,300.65</b>	<b>585,665,918,836.01</b>
022000700100	Treasury Department (Accountant General)	170,693,362,436.64	228,358,305,807.00	116,941,490,863.51	262,987,883,841.00	265,777,068,400.00	284,931,351,976.00
022000800100	Rivers State Internal Revenue Service	124,042,608,492.96	135,061,875,393.67	70,406,032,364.76	190,967,132,505.00	243,703,011,900.65	285,234,566,860.01
022001200100	Ministry of Finance incorporated	12,135,486,474.10	8,371,400,715.88	4,519,849,610.88	18,500,000,000.00	14,500,000,000.00	15,500,000,000.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>156,209,409.18</b>	<b>103,562,535.00</b>	<b>52,379,816.34</b>	<b>318,000,000.00</b>	<b>491,000,000.00</b>	<b>630,000,000.00</b>
022200100100	Ministry of Commerce & Industry	156,209,409.18	103,562,535.00	52,379,816.34	318,000,000.00	491,000,000.00	630,000,000.00
<b>02290000000</b>	<b>Ministry of Transport</b>	<b>183,094,357.00</b>	<b>227,567,784.00</b>	<b>17,592,725.00</b>	<b>382,000,300.00</b>	<b>562,500,300.00</b>	<b>782,500,300.00</b>
022900100100	Ministry of Transport	183,094,357.00	227,567,784.00	17,592,725.00	382,000,300.00	562,500,300.00	782,500,300.00
<b>02330000000</b>	<b>Ministry of Energy and Natural Resources</b>	<b>500,000.00</b>	<b>159,550,000.00</b>	<b>550,000.00</b>	<b>777,000,000.00</b>	<b>1,177,000,000.00</b>	<b>1,359,750,000.00</b>
023300100100	Ministry of Energy and Natural Resources	500,000.00	159,550,000.00	550,000.00	777,000,000.00	1,177,000,000.00	1,359,750,000.00
<b>02340000000</b>	<b>Ministry of Works</b>	<b>1,430,400.00</b>	<b>310,000,000.00</b>	<b>176,507,500.00</b>	<b>350,000,000.00</b>	<b>400,000,000.00</b>	<b>500,000,000.00</b>
023400100100	Ministry of Works	1,430,400.00	310,000,000.00	176,507,500.00	350,000,000.00	400,000,000.00	500,000,000.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,000.00</b>	<b>165,124,560.00</b>	-	<b>359,500,000.00</b>	<b>564,100,000.00</b>	<b>816,800,000.00</b>
023600100100	MIN. OF TOURISM AND CULTURE	1,000.00	17,900.00	-	100,000,000.00	250,000,000.00	400,000,000.00
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	-	101,000,000.00	-	250,000,000.00	300,400,000.00	400,000,000.00
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	-	606,660.00	-	2,500,000.00	5,700,000.00	8,800,000.00
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	-	63,500,000.00	-	7,000,000.00	8,000,000.00	8,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources &amp; Rural Development</b>	<b>3,050.00</b>	<b>1,545,260.00</b>	<b>100</b>	<b>10,950,000.00</b>	<b>33,500,000.00</b>	<b>55,750,000.00</b>
025200200100	Rivers State Water Services Regulatory Commission	-	460,000.00	-	2,500,000.00	10,500,000.00	25,500,000.00
025210200100	Port Harcourt Water Corporation	3,050.00	1,000,000.00	100	1,450,000.00	5,000,000.00	6,250,000.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation A	-	85,260.00	-	7,000,000.00	18,000,000.00	24,000,000.00
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>22,695,320.00</b>	<b>92,755,561.00</b>	<b>13,571,677.00</b>	<b>500,000,000.00</b>	<b>850,000,000.00</b>	<b>1,140,000,000.00</b>
025300100100	Ministry of Housing	22,695,320.00	57,000,000.00	13,571,677.00	210,000,000.00	380,000,000.00	510,000,000.00
025301000100	Rivers State Housing and Property Dev. Authority	-	35,755,561.00	-	290,000,000.00	470,000,000.00	630,000,000.00
<b>02600000000</b>	<b>Ministry of Lands</b>	<b>869,833.00</b>	<b>125,400,000.00</b>	<b>9,254,822.00</b>	<b>1,750,000,000.00</b>	<b>2,100,500,000.00</b>	<b>2,420,000,000.00</b>
026000100100	Ministry of Lands	869,833.00	103,000,000.00	4,094,822.00	950,000,000.00	1,100,500,000.00	1,320,000,000.00
026000300100	Office of the Surveyor-General	-	22,400,000.00	5,160,000.00	800,000,000.00	1,000,000,000.00	1,100,000,000.00
<b>02720000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>321,464,537.90</b>	<b>155,406,528.76</b>	<b>725,758,861.11</b>	<b>940,000,000.00</b>	<b>1,200,500,000.00</b>	<b>1,348,500,000.00</b>
027200100100	Ministry of Physical Planning & Urban Development	54,099,899.00	151,872,216.00	26,624,289.09	750,000,000.00	850,000,000.00	898,000,000.00
027200200100	Greater Port Harcourt City Authority	267,364,638.90	3,534,312.76	699,134,572.02	190,000,000.00	350,500,000.00	450,500,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>65,171,381.11</b>	<b>1,909,453,257.00</b>	<b>34,016,364.42</b>	<b>2,364,000,000.00</b>	<b>2,405,000,000.00</b>	<b>2,760,000,000.00</b>
<b>03180000000</b>	<b>Rivers State Judiciary</b>	<b>64,508,281.11</b>	<b>1,857,313,257.00</b>	<b>33,606,364.42</b>	<b>1,944,000,000.00</b>	<b>1,975,000,000.00</b>	<b>2,220,000,000.00</b>

031805100100	Rivers State High Court	52,606,050.00	1,607,142,257.00	33,606,364.42	1,250,000,000.00	1,250,000,000.00	1,300,000,000.00
031805200100	Customary Court of Appeal	11,902,231.11	143,171,000.00	-	600,000,000.00	620,000,000.00	750,000,000.00
031805300100	Rivers State Multi Door Court House Committee	-	106,000,000.00	-	69,000,000.00	80,000,000.00	120,000,000.00
031805500100	Rivers State Family Court	-	1,000,000.00	-	25,000,000.00	25,000,000.00	50,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>663,100.00</b>	<b>52,140,000.00</b>	<b>410,000.00</b>	<b>420,000,000.00</b>	<b>430,000,000.00</b>	<b>540,000,000.00</b>
032600100100	Rivers State Ministry of Justice	663,100.00	52,140,000.00	410,000.00	420,000,000.00	430,000,000.00	540,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>83,308,532.11</b>	<b>271,652,316.76</b>	<b>107,809,085.53</b>	<b>1,276,950,000.00</b>	<b>1,984,500,000.00</b>	<b>2,733,500,000.00</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>160,000.00</b>	<b>187,116.76</b>	<b>345,000.00</b>	<b>20,000,000.00</b>	<b>30,500,000.00</b>	<b>30,500,000.00</b>
051300100100	Ministry of Youth Development	160,000.00	187,116.76	345,000.00	20,000,000.00	30,500,000.00	30,500,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>-</b>	<b>14,332,000.00</b>	<b>-</b>	<b>163,000,000.00</b>	<b>225,500,000.00</b>	<b>281,000,000.00</b>
051400100100	Ministry of Women Affairs	-	14,332,000.00	-	163,000,000.00	225,500,000.00	281,000,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>410,000.00</b>	<b>17,050,600.00</b>	<b>102,000.00</b>	<b>124,000,000.00</b>	<b>231,000,000.00</b>	<b>388,000,000.00</b>
051700100100	MINISTRY OF EDUCATION	410,000.00	15,984,000.00	102,000.00	20,000,000.00	25,000,000.00	30,000,000.00
051700800100	RIVERS STATE LIBRARY BOARD	-	1,066,600.00	-	104,000,000.00	206,000,000.00	358,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>28,833,112.11</b>	<b>101,990,000.00</b>	<b>21,453,000.00</b>	<b>300,000,000.00</b>	<b>400,000,000.00</b>	<b>542,000,000.00</b>
052100100100	MINISTRY OF HEALTH	28,833,112.11	101,990,000.00	21,453,000.00	300,000,000.00	400,000,000.00	542,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>53,260,420.00</b>	<b>111,326,000.00</b>	<b>85,320,085.53</b>	<b>366,000,000.00</b>	<b>480,550,000.00</b>	<b>627,500,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	30,410,800.00	44,526,000.00	55,890,000.00	285,000,000.00	285,500,000.00	365,500,000.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	-	2,000,000.00	30,000.00	4,000,000.00	8,000,000.00	10,000,000.00
053500300100	RIVERS STATE WASTE MANAGEMENT AGENCY	22,849,620.00	64,800,000.00	29,400,085.53	77,000,000.00	187,050,000.00	252,000,000.00
<b>053900000000</b>	<b>Ministry of Sports</b>	<b>-</b>	<b>26,266,600.00</b>	<b>-</b>	<b>288,950,000.00</b>	<b>561,950,000.00</b>	<b>804,500,000.00</b>
053900100100	Ministry of Sports	-	16,200,000.00	-	140,000,000.00	310,000,000.00	450,000,000.00
053905100200	Rivers State Stadia Authority	-	10,000,000.00	-	144,950,000.00	244,950,000.00	344,500,000.00
053905300100	Rivers State Sports Institute, Isaka	-	66,600.00	-	4,000,000.00	7,000,000.00	10,000,000.00
<b>057300000000</b>	<b>Ministry of Social Welfare &amp; Rehabilitation</b>	<b>645,000.00</b>	<b>500,000.00</b>	<b>589,000.00</b>	<b>15,000,000.00</b>	<b>55,000,000.00</b>	<b>60,000,000.00</b>
057300100100	Ministry of Social Welfare & Rehabilitation	645,000.00	500,000.00	589,000.00	15,000,000.00	55,000,000.00	60,000,000.00

#### Rivers State Government 2023 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Capital Receipts</b>	<b>258,299,530,412.37</b>	<b>98,656,721,153.33</b>	<b>-</b>	<b>61,656,721,153.00</b>	<b>49,456,721,152.00</b>	<b>49,456,721,152.00</b>
<b>020000000000</b>	<b>Economic Sector</b>	<b>258,299,530,412.37</b>	<b>98,656,721,153.33</b>	<b>-</b>	<b>61,656,721,153.00</b>	<b>49,456,721,152.00</b>	<b>49,456,721,152.00</b>
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>258,299,530,412.37</b>	<b>98,656,721,153.33</b>	<b>-</b>	<b>61,656,721,153.00</b>	<b>49,456,721,152.00</b>	<b>49,456,721,152.00</b>
022000700100	Treasury Department (Accountant General)	258,299,530,412.37	98,656,721,153.33	-	61,656,721,153.00	49,456,721,152.00	49,456,721,152.00

#### Rivers State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>566,020,610,953.62</b>	<b>476,241,774,889.00</b>	<b>193,031,525,395.06</b>	<b>544,699,687,799.00</b>	<b>587,656,351,752.65</b>	<b>653,152,390,288.01</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>170,693,362,436.64</b>	<b>228,358,305,807.00</b>	<b>116,941,490,863.51</b>	<b>262,987,883,841.00</b>	<b>265,777,068,400.00</b>	<b>284,931,351,976.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>170,693,362,436.64</b>	<b>228,358,305,807.00</b>	<b>116,941,490,863.51</b>	<b>262,987,883,841.00</b>	<b>265,777,068,400.00</b>	<b>284,931,351,976.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>121,675,349,859.78</b>	<b>167,116,689,362.00</b>	<b>84,323,803,769.14</b>	<b>197,035,393,889.00</b>	<b>197,015,451,955.00</b>	<b>216,169,735,531.00</b>
11010101	Statutory Allocation	38,560,030,658.90	53,027,386,977.00	18,444,413,088.88	58,438,649,638.00	63,911,265,839.00	69,755,130,803.00
11010104	Mineral Fund (13% Derivation)	83,115,319,200.88	114,089,302,385.00	65,879,390,680.26	138,596,744,251.00	133,104,186,116.00	146,414,604,728.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>45,915,521,516.28</b>	<b>49,000,000,000.00</b>	<b>29,425,644,014.60</b>	<b>53,000,000,000.00</b>	<b>53,000,000,000.00</b>	<b>53,000,000,000.00</b>
11010201	Share Of VAT	45,915,521,516.28	49,000,000,000.00	29,425,644,014.60	53,000,000,000.00	53,000,000,000.00	53,000,000,000.00

<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>3,102,491,060.58</b>	<b>12,241,616,445.00</b>	<b>3,192,043,079.77</b>	<b>12,952,489,952.00</b>	<b>15,761,616,445.00</b>	<b>15,761,616,445.00</b>
11010301	Refunds from ESCREW/ECA	1,906,999,869.43	2,500,000,000.00	-	3,210,873,507.00	3,700,000,000.00	3,700,000,000.00
11010302	Refunds of Bank Charges	4,160,961.71	20,000,000.00	65,745,986.62	20,000,000.00	20,000,000.00	20,000,000.00
11010303	Excess Crude	-	5,021,616,445.00	-	5,021,616,445.00	2,500,000,000.00	2,500,000,000.00
11010304	Exchange Rate Gain	735,872,058.70	3,000,000,000.00	277,404,330.95	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
11010305	Forex Equalization	455,458,170.74	1,500,000,000.00	-	1,500,000,000.00	5,021,616,445.00	5,021,616,445.00
11010306	Solid Mineral	-	70,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
11010307	Others	-	130,000,000.00	2,848,892,762.20	180,000,000.00	1,500,000,000.00	1,500,000,000.00
<b>12</b>	<b>Independent Revenue</b>	<b>137,027,718,104.61</b>	<b>149,226,747,928.67</b>	<b>76,090,034,531.55</b>	<b>220,055,082,805.00</b>	<b>272,422,562,200.65</b>	<b>318,764,317,160.01</b>
<b>1201</b>	<b>Tax Revenue</b>	<b>124,016,713,271.96</b>	<b>131,270,925,685.57</b>	<b>70,142,674,264.22</b>	<b>187,154,029,048.36</b>	<b>239,885,536,154.80</b>	<b>280,382,755,300.66</b>
<b>120101</b>	<b>Personal Taxes</b>	<b>110,955,104,228.46</b>	<b>110,320,925,685.57</b>	<b>58,832,892,732.45</b>	<b>149,822,186,448.98</b>	<b>151,391,375,884.80</b>	<b>157,185,456,303.26</b>
12010104	Personal Income Tax (PAYE)	-	4,000,000,000.00	1,946,384,400.44	4,030,000,000.00	4,034,030,000.00	4,040,020,000.00
12010105	Personal Income Tax (Arrears)	108,690,343,937.01	102,897,000,000.00	55,229,251,956.41	142,362,659,329.24	143,924,389,237.94	149,659,097,000.00
12010106	High Networth Individuals	42,649,667.44	88,234,192.41	29,124,065.76	89,998,876.26	90,088,875.14	90,178,964.02
12010110	Direct Assessment On Informal Sector (Personal Income tax)	-	3,285,691,493.16	307,414,698.57	3,289,278,243.48	3,292,567,521.72	3,295,860,089.24
12010111	Tax Audit & Backduty Investigation	2,222,110,624.01	50,000,000.00	1,320,717,611.27	50,250,000.00	50,300,250.00	100,300,250.00
<b>120103</b>	<b>Other Taxes</b>	<b>13,061,609,043.50</b>	<b>20,950,000,000.00</b>	<b>11,309,781,531.77</b>	<b>37,331,842,599.38</b>	<b>88,494,160,270.00</b>	<b>123,197,298,997.40</b>
12010301	Withholding Tax On Payment To Contractors	9,566,295,209.71	5,700,000,000.00	2,725,961,037.64	5,728,500,000.00	5,734,228,500.00	5,734,228,500.00
12010302	Withholding Tax On Dividends	656,407,379.43	1,000,000,000.00	655,964,662.23	1,005,000,000.00	1,006,005,000.00	1,026,755,000.00
12010307	Capital Gains Tax	2,339,034,896.69	200,000,000.00	318,821,391.30	200,400,000.00	200,600,400.00	200,801,000.40
12010308	Stamp Duties	213,763,532.70	1,000,000,000.00	4,363,644,093.06	1,002,000,000.00	1,003,002,000.00	1,004,005,002.00
12010311	Pools Betting Tax	5,390,000.00	14,000,000.00	13,720,000.00	14,070,000.00	14,084,070.00	15,084,070.00
12010312	Property Tax Arrears	49,667,574.15	20,000,000.00	16,103,551.43	20,100,000.00	20,120,100.00	35,120,100.00
12010313	Road Tax	29,537,070.00	10,000,000.00	4,233,077.20	10,050,000.00	10,060,050.00	15,170,050.00
12010315	Entertainment Tax	60,013,380.82	5,000,000.00	-	5,025,000.00	5,050,125.00	15,125,250.00
12010316	Casino Tax / Gambling Tax	141,500,000.00	1,000,000.00	18,000,000.00	1,005,000.00	1,010,025.00	1,010,025.00
12010319	Consumption Tax	-	-	-	-	-	150,000,000.00
12010323	State Value Added Tax (VAT)	-	13,000,000,000.00	3,193,333,718.91	29,345,692,599.38	80,500,000,000.00	115,000,000,000.00
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>13,011,004,832.65</b>	<b>17,955,822,243.10</b>	<b>5,947,360,267.33</b>	<b>32,901,053,756.64</b>	<b>32,537,026,045.85</b>	<b>38,381,561,859.34</b>
<b>120201</b>	<b>Licences - General</b>	<b>58,712,399.55</b>	<b>719,387,241.19</b>	<b>265,264,860.37</b>	<b>1,005,882,677.40</b>	<b>1,076,822,971.25</b>	<b>1,330,809,426.41</b>
12020127	Borehole Drilling Licenses	-	460,000.00	-	500,000.00	500,000.00	500,000.00
12020131	Motor Vehicle Licenses	-	289,808,817.47	305,875.00	291,257,861.56	291,840,377.28	295,840,377.28
12020132	Drivers' Licenses	-	9,651,587.59	-	9,699,845.53	9,719,245.22	9,719,245.22
12020138	Forest Licenses	-	4,000,000.00	150,000.00	14,000,000.00	14,000,000.00	20,000,000.00
12020139	Forest Industries	-	4,000,000.00	-	11,000,000.00	11,000,000.00	15,000,000.00
12020140	Environmental Permit	9,715,000.00	124,200,000.00	12,028,000.00	280,000,000.00	330,000,000.00	442,000,000.00
12020142	Fuel Filling Station Operation Permit	-	9,500,000.00	-	14,500,000.00	14,500,000.00	25,000,000.00
12020143	Surface Kerosine Tank Permit	-	3,000,000.00	350,000.00	8,000,000.00	8,000,000.00	15,000,000.00
12020147	Ground-Rent And Temporary Occupation License	768,803.00	13,000,000.00	4,094,822.00	50,000,000.00	50,000,000.00	70,000,000.00
12020148	Bike Permit	15,000.00	7,000,000.00	-	6,500,000.00	6,500,000.00	6,500,000.00
12020149	Outline Permit (Industrial, Commercial, Institutional, Major Develo	384,671.55	7,272,216.00	10,000.00	15,000,000.00	15,000,000.00	20,000,000.00
12020150	Registration And Regulation Of Driver Schools	-	7,000,000.00	-	6,500,000.00	6,500,000.00	6,500,000.00
12020151	Registration Of Private Transport Companies / Unions	852,000.00	5,000,000.00	10,000.00	4,500,000.00	4,500,000.00	4,500,000.00
12020152	Registration Of Marine Companies / Unions	-	5,000,000.00	-	4,500,000.00	4,500,000.00	4,500,000.00
12020153	Registration Of Machine Village	-	5,000,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00

12020154	Final Approval To Operate Filling Stations	7,919,000.00	8,500,000.00	7,248,000.00	14,500,000.00	14,500,000.00	27,500,000.00
12020155	Approval And Construction Of Filling Stations	25,000.00	7,800,000.00	4,025,000.00	5,000,000.00	5,000,000.00	7,500,000.00
12020157	Regulation Of Haulage Industries And Companies	12,500,000.00	5,567,784.00	-	6,500,000.00	6,500,000.00	6,500,000.00
12020161	Fencing Permit	-	7,000,000.00	-	15,000,000.00	15,000,000.00	20,000,000.00
12020162	Renovation Permit	-	7,000,000.00	5,156,500.00	15,000,000.00	15,000,000.00	20,000,000.00
12020166	Hackney / Carriage Licence	-	1,930,317.52	-	1,939,969.11	1,943,849.05	1,940,849.05
12020167	Liquor Licence (Arrears)	-	9,651,587.59	214,563,938.37	9,699,845.53	9,709,545.38	9,699,000.53
12020168	Waterways / Canalization License	-	9,030,958.62	100,000.00	9,076,113.41	9,121,493.98	9,121,493.98
12020173	Road Worthiness / Heavy Duty Permit	26,532,925.00	169,013,972.40	17,222,725.00	179,709,042.26	179,988,460.35	219,988,460.35
12020188	Consent/Permit for Property Development	-	-	-	30,000,000.00	50,000,000.00	70,000,000.00
<b>120204</b>	<b>Fees - General</b>	<b>621,691,371.16</b>	<b>4,640,107,915.83</b>	<b>1,098,687,300.51</b>	<b>7,794,554,674.87</b>	<b>8,811,395,359.49</b>	<b>9,799,142,476.66</b>
12020401	Court Fees	260,000.00	508,963,257.00	3,181,864.00	765,000,000.00	765,000,000.00	775,000,000.00
12020402	Fees on Government Fiat	160,000.00	50,200,000.00	100,000.00	200,000,000.00	200,000,000.00	250,000,000.00
12020409	Weights & Measure Fees	-	600,000.00	-	2,400,000.00	2,400,000.00	4,400,000.00
12020417	Contractor Registration Fees	1,296,000.00	50,050,000.00	725,000.00	100,200,000.00	100,600,000.00	101,000,000.00
12020421	HAZARDOUS WASTE MANAGEMENT FEE	6,371,500.00	10,000,000.00	15,784,050.00	25,000,000.00	65,000,000.00	80,000,000.00
12020422	SOLID WATE MANAGEMENT FEE	6,094,720.00	10,000,000.00	11,800,600.00	30,000,000.00	80,000,000.00	100,000,000.00
12020427	Tender Fees	-	40,060,000.00	-	105,500,000.00	111,000,000.00	122,000,000.00
12020428	Fire Safety Certificate Fees	310,000.00	200,000.00	-	500,000.00	500,000.00	1,000,000.00
12020431	Environmental Impact Assessment Fees	320,000.00	1,000,000.00	1,800,000.00	40,000,000.00	40,000,000.00	50,500,000.00
12020436	Bill Board Advertisement Fees	135,000.00	10,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
12020437	DEEDS FEES/ CHARTING C.T.C OF SURVEY DOCUMENT &	101,030.00	34,000,000.00	-	450,000,000.00	550,000,000.00	600,000,000.00
12020438	Survey/ Planning/ Building Fees	-	4,060,000.00	-	254,500,000.00	259,000,000.00	318,000,000.00
12020439	Agency Fees	-	100,000.00	-	20,000,000.00	30,000,000.00	30,000,000.00
12020441	Laboratory Fees	-	200,000.00	-	250,000.00	1,500,000.00	2,750,000.00
12020442	Association Fees	31,662,833.34	5,000,000.00	27,000.00	10,000,000.00	10,500,000.00	12,000,000.00
12020446	Agricultural/Vetinary Services Fees	-	367,696.60	-	15,000,000.00	15,000,000.00	25,000,000.00
12020447	Land Use Fees	-	60,000.00	-	5,500,000.00	11,000,000.00	22,000,000.00
12020448	Development fees	30,733,743.53	2,645,176,224.99	12,811,608.01	2,770,446,256.11	2,777,562,202.37	2,789,180,764.57
12020449	Business/Trade Operating Fees	-	3,000,000.00	17,000,000.00	4,000,000.00	4,000,000.00	5,000,000.00
12020450	Inspection Fees	638,112.11	33,943,061.00	70,000.00	134,150,000.00	190,500,000.00	236,500,000.00
12020452	School/ Tuition/ Examination Fees	-	9,984,000.00	2,000.00	12,000,000.00	15,000,000.00	18,000,000.00
12020453	Applications Fees	16,505,250.00	33,103,300.00	17,250.00	159,500,000.00	163,500,000.00	193,000,000.00
12020454	Parking Fees	1,000.00	3,774,917.78	28,947,550.00	55,773,842.87	134,782,712.08	215,339,267.04
12020455	Registration Fees	15,703,400.00	44,107,300.00	9,120,300.00	261,350,000.00	379,750,000.00	482,750,000.00
12020456	Renewal Fees	67,637,127.45	46,337,116.76	212,896,200.00	262,200,000.00	313,200,000.00	375,200,000.00
12020457	Course Fees	249,817.25	25,816,320.00	983,898.02	26,200,000.00	51,200,000.00	52,400,000.00
12020458	Seminar/Workshop Fees	-	288,000.00	-	55,700,000.00	136,200,000.00	222,400,000.00
12020460	Probate Fees	52,346,050.00	850,000,000.00	30,424,500.42	500,000,000.00	500,000,000.00	500,000,000.00
12020461	Building Plan Inspection	262,379,338.69	13,060,000.00	508,745,713.10	35,500,000.00	41,000,000.00	52,000,000.00
12020463	Pest Control Services	54,584,500.00	6,300,000.00	-	24,000,000.00	24,000,000.00	25,000,000.00
12020464	Produce Inspection Fees	59,994,540.00	1,700,000.00	-	17,400,000.00	17,400,000.00	29,400,000.00
12020465	Sand Gravel/Iron Rod Sellers	-	200,000.00	-	150,000,000.00	210,000,000.00	210,000,000.00
12020469	Environmental Consultancy Fees	-	1,000,000.00	6,770,000.00	30,000,000.00	30,000,000.00	40,000,000.00
12020470	Compliance Fee	12,445,000.00	25,060,000.00	5,000.00	191,500,000.00	204,000,000.00	243,000,000.00

12020471	Sand Stockpiling	1,198,800.00	1,150,000.00	-	120,000,000.00	220,500,000.00	255,000,000.00
12020472	Water Analysis	-	1,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
12020473	Effluent Discharge Fees	-	1,326,000.00	42,395,000.00	20,000,000.00	20,000,000.00	20,000,000.00
12020475	Regulation Of Sand Mining In Rivers State	-	150,000.00	-	100,000,000.00	200,000,000.00	225,000,000.00
12020476	Cattle Market Fees	200,000.00	6,940,000.00	-	34,000,000.00	34,000,000.00	70,000,000.00
12020477	Building Plan Inspection/Approval	-	2,500,000.00	-	-	-	-
12020478	Photo-Copying (Library)	-	150,000.00	-	2,100,000.00	3,100,000.00	4,200,000.00
12020479	Administrative Charges/Consultancy Services	332,958.79	26,070,000.00	189,898,666.96	212,000,000.00	214,000,000.00	233,000,000.00
12020480	Land Allocation	27,600.00	66,812.76	-	4,500,000.00	9,000,000.00	18,000,000.00
12020481	Identification/Registration Of Motor Vehicles	-	13,046,381.76	-	1,311,613.67	1,314,236.90	1,336,236.90
12020482	Road Traffic Examination	-	52,276,351.70	21,000.00	27,287,733.46	27,292,308.93	52,342,308.93
12020483	Driver's Learner's Permit	-	4,314,655.48	-	4,335,228.76	4,343,899.22	4,443,899.22
12020484	Newspaper/Magazines Registration	-	1,500,000.00	-	2,000,000.00	2,000,000.00	2,500,000.00
12020485	General Water Rate	3,050.00	75,000.00	100	2,150,000.00	6,300,000.00	8,425,000.00
12020486	Water Connection / Reconnection	-	78,260.00	-	2,050,000.00	6,300,000.00	8,250,000.00
12020487	Water Quality / Borehole Test Fees	-	250,000.00	-	50,000.00	550,000.00	325,000.00
12020488	Chemical And Bacteriological Analysis	-	12,000.00	-	1,000,000.00	3,000,000.00	4,000,000.00
12020489	Registration Of Native Layout	-	9,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
12020490	Deeds Fees (Certification Of Occupancy(C Of O))	-	20,000,000.00	-	40,000,000.00	60,000,000.00	80,000,000.00
12020491	Oil Pipeline Fees	-	30,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
12020492	Encroachment Fees/Complaints	-	2,400,000.00	5,160,000.00	200,000,000.00	250,000,000.00	300,000,000.00
12020493	Archives/Library	-	26,600.00	-	2,000,000.00	3,000,000.00	4,000,000.00
12020494	Research Fees	-	2,660.00	-	300,000.00	900,000.00	1,500,000.00
12020495	Reprographic	-	2,000.00	-	400,000.00	1,200,000.00	2,000,000.00
12020498	Contravention Fees	-	60,000.00	-	5,500,000.00	11,000,000.00	22,000,000.00
<b>120205</b>	<b>Fines - General</b>	<b>13,368,252.00</b>	<b>603,024,987.53</b>	<b>6,500,110.21</b>	<b>584,998,362.47</b>	<b>635,128,359.19</b>	<b>914,128,359.19</b>
12020501	Fines/Penalties	-	500,000.00	-	10,000,000.00	10,000,000.00	25,000,000.00
12020502	Court Fines	11,632,700.00	430,850,000.00	-	400,000,000.00	420,000,000.00	600,000,000.00
12020586	Miscellaneous Traffic Fines	-	25,000,000.00	-	25,000,000.00	30,000,000.00	40,000,000.00
12020588	MoT Enforcement	33,677.00	30,000,000.00	10,000.00	40,000,000.00	40,000,000.00	80,000,000.00
12020589	Impoundment (Vio)	101,875.00	25,000,000.00	-	25,000,000.00	40,000,000.00	60,000,000.00
12020590	Heavy Duty Vehicle Restriction	1,600,000.00	27,000,000.00	-	20,000,000.00	30,000,000.00	40,000,000.00
12020593	Penalty Of Late Filing Of Annual Returns	-	64,674,987.53	6,490,110.21	64,998,362.47	65,128,359.19	69,128,359.19
<b>120206</b>	<b>Sales - General</b>	<b>8,990,000.00</b>	<b>1,873,051,055.06</b>	<b>20,899,092.02</b>	<b>2,552,379,110.33</b>	<b>3,473,938,185.41</b>	<b>4,413,738,185.42</b>
12020601	Sales Of Journal & Publications	-	6,000,000.00	-	79,000,000.00	130,000,000.00	130,000,000.00
12020603	Sales Of Id Cards	-	1,000,000,000.00	154,706.49	900,000,300.00	1,223,000,300.00	2,000,000,300.00
12020604	Sales Of Stores/Scraps/Unservicable Items	-	10,000,000.00	24,000.00	700,000.00	700,000.00	700,000.00
12020614	Sales Of Govt. Buildings	8,040,000.00	70,562,500.00	4,950,000.00	118,000,000.00	165,000,000.00	230,500,000.00
12020616	Sales Of Christian Pilgrims Form	-	2,000,000.00	-	2,000,000.00	2,800,000.00	4,000,000.00
12020618	Drivers/Conductors Badges	-	61,260.72	-	61,567.02	61,874.86	61,874.86
12020619	Sales Of Agricultural Products(Nursery Sales)	-	9,000,000.00	-	102,500,000.00	253,500,000.00	254,200,000.00
12020620	Pollution Stickers	-	2,500,000.00	-	2,500,000.00	2,500,000.00	7,500,000.00
12020621	Sales Of Development Layout	-	1,000,000.00	-	40,000,000.00	100,500,000.00	100,500,000.00
12020622	Sales Of Map And Master Plan	-	5,837,500.00	-	200,000,000.00	300,000,000.00	300,000,000.00
12020623	Audit Report	950,000.00	2,500,000.00	200,000.00	2,500,000.00	2,500,000.00	7,500,000.00

12020624	New Vehicles Plate Numbers	-	655,489,794.34	1,558,750.00	658,767,243.31	659,426,010.56	679,426,010.56	
12020629	Sales Of Re-Development Plans	-	3,600,000.00	10,000.00	200,000,000.00	300,000,000.00	300,000,000.00	
12020631	Sales Of Souvenir And Publication	-	250,000.00	-	250,000.00	350,000.00	400,000.00	
12020632	Kitchen/Bush Bar Receipts	-	250,000.00	-	250,000.00	350,000.00	400,000.00	
12020633	Sales Of Waste Bins	-	5,000,000.00	12,000.00	300,000.00	300,000.00	300,000.00	
12020634	Sales Of Short Boxes	-	10,000,000.00	-	300,000.00	300,000.00	300,000.00	
12020635	Sales Of Medical Waste Form (Reg)	-	10,000,000.00	39,635.53	700,000.00	700,000.00	700,000.00	
12020636	Map Preparation / Production	-	4,000,000.00	-	100,000,000.00	150,000,000.00	150,000,000.00	
12020638	Bulk Water Tanker Sales	-	-	-	50,000.00	450,000.00	250,000.00	
12020640	Sales Of Nomination Forms For Lga Chairman Poistion	-	8,000,000.00	-	15,000,000.00	25,000,000.00	40,000,000.00	
12020643	Arts Production	-	20,000,000.00	-	3,500,000.00	4,000,000.00	4,000,000.00	
12020649	Auction Sales	-	40,000,000.00	13,950,000.00	50,000,000.00	50,000,000.00	50,000,000.00	
12020654	Sales Of Forms	-	6,000,000.00	-	75,000,000.00	100,000,000.00	150,000,000.00	
12020656	Sales of Muslem Pilgrims Form	-	1,000,000.00	-	1,000,000.00	2,500,000.00	3,000,000.00	
<b>120207</b>	<b>Earnings -General</b>		<b>151,929,515.84</b>	<b>1,510,622,535.00</b>	<b>13,107,616.34</b>	<b>2,083,000,000.00</b>	<b>3,107,500,000.00</b>	<b>5,161,500,000.00</b>
12020702	Earnings From Laboratory Services	-	40,000,000.00	100,000.00	75,000,000.00	125,000,000.00	170,000,000.00	
12020705	Earnings From The Use Of Govt. Halls	503,100.00	1,040,000.00	30,000.00	20,000,000.00	30,000,000.00	40,000,000.00	
12020709	Earnings From Tourism/Culture/Arts Centres ETC.	-	78,600,000.00	-	154,500,000.00	156,200,000.00	207,000,000.00	
12020710	Earnings From Guest Houses	-	1,000,000.00	-	50,000.00	150,000.00	250,000.00	
12020711	Earnings From Commercial Activities	141,458,880.00	90,000,000.00	350,000.00	477,950,000.00	785,700,000.00	1,050,000,000.00	
12020712	Natural Gas Tariff	-	150,000,000.00	-	250,000,000.00	350,000,000.00	459,750,000.00	
12020713	Earning From Government Printing Press	-	500,000.00	-	3,000,000.00	5,000,000.00	6,000,000.00	
12020715	Port Harcourt Domestic Trade Fair	9,967,535.84	33,262,535.00	12,627,616.34	100,000,000.00	125,250,000.00	165,000,000.00	
12020716	Hiring Of Halls / Parks	-	8,000,000.00	-	23,000,000.00	37,500,000.00	50,000,000.00	
12020717	Pas/Eng Service	-	1,000,000.00	-	102,000,000.00	174,000,000.00	256,000,000.00	
12020718	E-Library	-	1,500,000.00	-	52,000,000.00	104,000,000.00	206,000,000.00	
12020719	Certify True Copy Of Gazette	-	9,500,000.00	-	2,000,000.00	4,000,000.00	6,000,000.00	
12020720	Hire Of Plant And Equipment	-	66,020,000.00	-	102,000,000.00	153,200,000.00	204,000,000.00	
12020721	Premium Of Leases Of State Land	-	-	-	200,000,000.00	300,500,000.00	450,000,000.00	
12020725	Library Fees (Centre Library / Jubilee Library)/Cybercafe	-	500,000.00	-	50,000,000.00	100,000,000.00	150,000,000.00	
12020726	Earning From Information Centre	-	1,000,000.00	-	6,000,000.00	13,000,000.00	16,000,000.00	
12020727	Civil Servant Welfare Buses	-	1,000,000,000.00	-	400,000,000.00	550,000,000.00	600,000,000.00	
12020728	Holding Account	-	-	-	-	-	1,000,000,000.00	
12020731	Rivlux Paints	-	4,000,000.00	-	4,000,000.00	7,500,000.00	10,000,000.00	
12020732	Hire Of Government Plants /Rivers Craft (Barges And Tugs)	-	24,700,000.00	-	36,500,000.00	36,500,000.00	65,500,000.00	
12020734	Charges from service (Machine/tools)	-	-	-	25,000,000.00	50,000,000.00	50,000,000.00	
<b>120208</b>	<b>Rent On Government Buildings - General</b>		<b>20,826,820.00</b>	<b>236,000,000.00</b>	<b>23,051,677.00</b>	<b>378,000,000.00</b>	<b>930,000,000.00</b>	<b>1,260,000,000.00</b>
12020801	Rent On Govt.Quarters	6,171,500.00	108,000,000.00	280,000.00	299,000,000.00	510,000,000.00	665,000,000.00	
12020802	Rent On Govt.Offices	-	80,000,000.00	14,000,000.00	8,000,000.00	90,000,000.00	160,000,000.00	
12020803	Rent On Govt Buildings	-	-	-	40,000,000.00	60,000,000.00	80,000,000.00	
12020806	Rent On Facilities At Obi Wali Integrated Center	-	1,000,000.00	-	3,000,000.00	20,000,000.00	25,000,000.00	
12020807	Rent On Njamana Crescent, Abuja	-	1,000,000.00	-	1,500,000.00	15,000,000.00	22,500,000.00	
12020808	Igbo-Etche Civil Servant Estate	11,955,320.00	1,000,000.00	5,601,677.00	1,500,000.00	15,000,000.00	22,000,000.00	
12020809	Orije/Oromineke Housing Estate	2,700,000.00	1,000,000.00	3,020,000.00	1,000,000.00	10,000,000.00	15,500,000.00	
12020811	Rent From Industries	-	15,000,000.00	-	18,000,000.00	90,000,000.00	120,000,000.00	

12020817	Rent On Office Space	-	9,000,000.00	-	3,000,000.00	20,000,000.00	25,000,000.00
12020818	Rent From Business Places Located Within Government Facilities	-	20,000,000.00	150,000.00	3,000,000.00	100,000,000.00	125,000,000.00
<b>120211</b>	<b>Investment Income</b>	<b>12,135,486,474.10</b>	<b>8,373,628,508.49</b>	<b>4,519,849,610.88</b>	<b>18,502,238,931.57</b>	<b>14,502,241,170.50</b>	<b>15,502,243,411.67</b>
12021102	Dividend Received	12,135,486,474.10	8,371,400,715.88	4,519,849,610.88	18,500,000,000.00	14,500,000,000.00	15,500,000,000.00
12021105	Interest on Dividend	-	2,227,792.61	-	2,238,931.57	2,241,170.50	2,243,411.67
<b>13</b>	<b>AID AND GRANTS</b>	<b>-</b>	<b>11,700,000,000.00</b>	<b>-</b>	<b>3,700,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>-</b>	<b>11,700,000,000.00</b>	<b>-</b>	<b>3,700,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>-</b>	<b>8,700,000,000.00</b>	<b>-</b>	<b>3,700,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	-	8,700,000,000.00	-	3,700,000,000.00	2,000,000,000.00	2,000,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>-</b>	<b>3,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
13020202	CAPITAL FOREIGN GRANTS	-	3,000,000,000.00	-	-	-	-
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>258,299,530,412.37</b>	<b>86,956,721,153.33</b>	<b>-</b>	<b>57,956,721,153.00</b>	<b>47,456,721,152.00</b>	<b>47,456,721,152.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>222,584,456,277.37</b>	<b>25,456,721,153.33</b>	<b>-</b>	<b>36,456,721,153.00</b>	<b>25,456,721,152.00</b>	<b>25,456,721,152.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>222,584,456,277.37</b>	<b>25,456,721,153.33</b>	<b>-</b>	<b>36,456,721,153.00</b>	<b>25,456,721,152.00</b>	<b>25,456,721,152.00</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	222,584,456,277.37	5,456,721,153.33	-	6,456,721,153.00	5,456,721,152.00	5,456,721,152.00
14020102	SALE OF FIXED ASSETS	-	20,000,000,000.00	-	30,000,000,000.00	20,000,000,000.00	20,000,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>35,715,074,135.00</b>	<b>61,500,000,000.00</b>	<b>-</b>	<b>21,500,000,000.00</b>	<b>22,000,000,000.00</b>	<b>22,000,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>35,715,074,135.00</b>	<b>60,000,000,000.00</b>	<b>-</b>	<b>20,000,000,000.00</b>	<b>20,000,000,000.00</b>	<b>20,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO	35,715,074,135.00	60,000,000,000.00	-	20,000,000,000.00	20,000,000,000.00	20,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>-</b>	<b>1,500,000,000.00</b>	<b>-</b>	<b>1,500,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	-	1,500,000,000.00	-	1,500,000,000.00	2,000,000,000.00	2,000,000,000.00

Rivers State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total Capital Receipts</b>				<b>258,299,530,412.37</b>	<b>98,656,721,153.33</b>	-	<b>61,656,721,153.00</b>	<b>49,456,721,152.00</b>	<b>49,456,721,152.00</b>
Proceeds from Sale of Assets	022000700100 - Treasury Department (Accountant General)	14020102 - SALE OF FIXED ASSETS	03101 - CAPITAL DEVELOPMENT FUND		20,000,000,000.00		30,000,000,000.00	20,000,000,000.00	20,000,000,000.00
Other Capital Receipts	022000700100 - Treasury Department (Accountant General)	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	222,584,456,277.37	5,456,721,153.33		6,456,721,153.00	5,456,721,152.00	5,456,721,152.00
Internal Grants	022000700100 - Treasury Department (Accountant General)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT		8,700,000,000.00		3,700,000,000.00	2,000,000,000.00	2,000,000,000.00
External Grants	022000700100 - Treasury Department (Accountant General)	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT		3,000,000,000.00				
Internal Loans	022000700100 - Treasury Department (Accountant General)	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL	09304 - COMMERCIAL BANK	35,715,074,135.00	60,000,000,000.00		20,000,000,000.00	20,000,000,000.00	20,000,000,000.00
External Loans	022000700100 - Treasury Department (Accountant General)	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPIT	09101 - AFRICAN DEVELOPMENT BANK		1,500,000,000.00		1,500,000,000.00	2,000,000,000.00	2,000,000,000.00

**Rivers State Government 2023 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i><b>Total Revenue (including Capital Receipts, excluding Open Balance)</b></i>	<i><b>544,699,687,799.00</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>262,987,883,841.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>262,987,883,841.00</b>
01101	FAAC DIRECT ALLOCATION	262,987,883,841.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>220,055,082,805.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>220,055,082,805.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	220,055,082,805.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>36,456,721,153.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>36,456,721,153.00</b>
03101	CAPITAL DEVELOPMENT FUND	36,456,721,153.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>3,700,000,000.00</b>
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>3,700,000,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT	3,700,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>21,500,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>1,500,000,000.00</b>
09101	AFRICAN DEVELOPMENT BANK	1,500,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>20,000,000,000.00</b>
09304	COMMERCIAL BANK	20,000,000,000.00

**Rivers State Government 2023 Approved Budget - Recurrent Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i><b>Total Recurrent Revenue (excluding Opening Balance)</b></i>	<i><b>483,042,966,646.00</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>262,987,883,841.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>262,987,883,841.00</b>
01101	FAAC DIRECT ALLOCATION	262,987,883,841.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>220,055,082,805.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>220,055,082,805.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	220,055,082,805.00

**Rivers State Government 2023 Approved Budget - Capital Receipts by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><i>Total Capital Receipts</i></b>	<b><i>61,656,721,153.00</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>36,456,721,153.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>36,456,721,153.00</b>
03101	CAPITAL DEVELOPMENT FUND	36,456,721,153.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>3,700,000,000.00</b>
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>3,700,000,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT	3,700,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>21,500,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>1,500,000,000.00</b>
09101	AFRICAN DEVELOPMENT BANK	1,500,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>20,000,000,000.00</b>
09304	COMMERCIAL BANK	20,000,000,000.00

**Rivers State Government 2023 Approved Budget - Fund Source for All Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><i>Total Expenditure</i></b>	<b><i>544,699,687,799.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>24,392,763,030.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>24,392,763,030.00</b>
01101	FAAC DIRECT ALLOCATION	24,392,763,030.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>150,856,929,467.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>103,364,878,695.92</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	103,364,878,695.92
<b>022</b>	<b>CRF CHARGES</b>	<b>47,492,050,771.08</b>
02201	PENSION AND GRATUITIES	47,100,999,999.00
02204	OTHER CRF CHARGES	391,050,772.08
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>344,250,193,141.41</b>
<b>031</b>	<b>CDF MAIN</b>	<b>344,250,193,141.41</b>
03101	CAPITAL DEVELOPMENT FUND	344,250,193,141.41
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>3,700,000,000.00</b>

<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>3,700,000,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT	3,700,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>21,499,802,160.59</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>1,500,000,000.00</b>
09101	AFRICAN DEVELOPMENT BANK	1,500,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>19,999,802,160.59</b>
09304	COMMERCIAL BANK	19,999,802,160.59

**Rivers State Government 2023 Approved Budget - Fund Source for Personnel Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i><b>Total Personnel Expenditure</b></i>	<i><b>128,711,101,929.15</b></i>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>128,711,101,929.15</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>81,219,051,158.07</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	81,219,051,158.07
<b>022</b>	<b>CRF CHARGES</b>	<b>47,492,050,771.08</b>
02201	PENSION AND GRATUITIES	47,100,999,999.00
02204	OTHER CRF CHARGES	391,050,772.08

**Rivers State Government 2023 Approved Budget - Fund Source for Overhead Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i><b>Total Overhead Expenditure</b></i>	<i><b>46,538,590,567.85</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>24,392,763,030.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>24,392,763,030.00</b>
01101	FAAC DIRECT ALLOCATION	24,392,763,030.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>22,145,827,537.85</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>22,145,827,537.85</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	22,145,827,537.85

**Rivers State Government 2023 Approved Budget - Fund Source for Capital Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i><b>Total Capital Expenditure</b></i>	<i><b>369,449,995,302.00</b></i>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>344,250,193,141.41</b>

<b>031</b>	<b>CDF MAIN</b>	<b>344,250,193,141.41</b>
03101	CAPITAL DEVELOPMENT FUND	344,250,193,141.41
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>3,700,000,000.00</b>
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>3,700,000,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT	3,700,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>21,499,802,160.59</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>1,500,000,000.00</b>
09101	AFRICAN DEVELOPMENT BANK	1,500,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>19,999,802,160.59</b>
09304	COMMERCIAL BANK	19,999,802,160.59

**Rivers State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Expenditure</b>	<b>420,813,877,495.46</b>	<b>459,667,927,092.99</b>	<b>152,274,572,882.80</b>	<b>544,699,687,799.00</b>	<b>598,582,410,783.98</b>	<b>676,265,938,764.56</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>108,824,714,149.93</b>	<b>125,043,274,167.15</b>	<b>65,808,251,841.82</b>	<b>162,954,249,195.98</b>	<b>171,356,596,564.75</b>	<b>193,812,576,520.17</b>
<b>01110000000</b>	<b>Government House</b>	<b>94,743,606,896.96</b>	<b>109,626,935,909.10</b>	<b>63,666,259,736.72</b>	<b>147,814,106,674.11</b>	<b>142,660,443,492.97</b>	<b>161,177,789,609.44</b>
011100100100	Office of the Executive Governor	17,571,595,812.26	49,951,547,109.50	27,966,018,700.45	81,589,084,958.60	70,786,236,557.85	76,646,529,578.36
011100100200	Office of the Deputy Governor	630,863,047.29	920,598,057.00	101,885,889.41	868,794,277.00	991,958,537.00	1,100,637,082.00
011100300100	Rivers State Boundary Commission	149,787,345.04	740,985,134.33	16,975,919.80	669,053,248.33	801,234,410.75	930,804,010.96
011101600100	Rivers State Economic Advisory Council	90,543,462.99	36,134,070.00	6,731,586.55	36,134,070.00	37,434,069.99	37,980,069.99
011100200200	Special Adviser on Inter Governmental Affairs	6,648,326.64	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.35	14,828,113.71
011100200300	Special Adviser on Religious Matters	6,648,426.64	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
011100200400	Special Adviser on Pensions Matters	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
011100200500	Special Adviser on Special Projects	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
011100200600	Special Adviser on Inter Party Matters	6,900,994.92	12,136,360.89	1,026,111.77	11,166,853.36	13,223,675.34	14,828,113.71
011100200700	Special Adviser on Investments	6,900,994.92	12,136,360.89	1,026,111.79	11,484,344.90	13,223,675.34	14,828,113.71
011100200800	Special Adviser on Political Matters & Strategy	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
011100200900	Special Adviser on N.D.D.C Matters & Relations	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
011100201000	Special Adviser on Amnesty	6,900,424.92	12,136,360.90	1,026,111.78	11,484,344.89	13,223,675.34	14,828,113.71
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100201200	Special Adviser on Vocational/Technical Education	6,900,994.92	12,136,360.90	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
011100201300	Special Adviser on Project Monitoring & Implementation	6,900,994.92	12,136,360.89	1,026,111.78	10,984,344.90	13,223,675.34	14,828,113.71
011100201400	Special Adviser on Primary Health Care	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
011100201500	Special Adviser on Lands	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
011100201600	Special Adviser on Budget Implementation and Financial Matters	-	12,136,360.89	-	11,484,344.90	13,223,675.34	14,828,113.71
011100201900	Special Adviser on Parks and Gardens	6,900,994.92	14,136,360.89	1,026,111.77	13,314,344.90	15,448,955.34	17,447,268.71
011100202000	Special Adviser on Employment Generation	-	12,136,360.89	-	11,484,344.90	13,223,675.34	14,828,113.71
011100202100	Special Adviser on Regional Integration / Cooperation	-	12,136,360.90	-	11,484,344.90	13,223,675.34	14,828,113.71
011100202200	Special Adviser on Pollution Control	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
011100202300	Special Adviser on Solid Waste Management	6,900,994.92	12,136,360.90	-	11,484,344.90	13,223,675.35	14,828,113.71
011100202400	Special Adviser on Food Security	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
011100202500	Special Adviser on Urban Development Control	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
011100202600	Special Adviser on Civil Society Relations	6,900,994.92	12,136,360.90	-	11,484,344.90	13,223,675.34	14,828,113.71
011100202700	Special Adviser on Security	6,900,994.92	12,136,360.90	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
011100202800	Special Adviser on Civic / Values Orientation	6,900,994.92	12,136,360.89	-	11,484,344.90	13,223,675.35	14,828,103.71
011100202900	Special Adviser on Public Assets Maintenance	6,900,994.92	12,136,360.89	-	10,984,344.90	13,359,640.34	14,828,113.71
011100203000	Special Adviser on National / State Assembly Relations Matters	6,900,994.92	12,136,360.89	-	10,984,344.90	13,223,675.34	14,828,113.71
011100203100	Special Adviser on Emergency / Relief Services	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
011100203200	Special Adviser on Environmental Sanitation	6,900,994.92	12,136,360.90	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
011100203400	Special Adviser on Small / Medium Business Development	6,900,994.92	12,136,360.89	-	10,984,344.90	13,223,675.34	14,828,113.71
011100203500	Special Adviser on Infrastructure	6,900,994.92	12,136,360.89	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
011100203600	Special Adviser on Labour Relations	6,900,994.92	12,136,360.89	-	11,484,344.90	13,223,675.34	14,828,113.71
011100203700	Special Adviser on Federal Government Projects	6,900,994.92	11,136,360.89	-	10,069,344.90	12,111,035.34	13,518,536.71
011100203800	Special Adviser on Higher Education	6,900,994.92	12,136,360.89	-	10,984,344.90	13,223,675.34	14,828,113.71
011100203900	Special Adviser on Donor Agencies / International Development Ma	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71

011100204000	Special Adviser on Conflict Resolution	6,900,994.92	12,136,360.89	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
011100204100	Special Adviser on Corporate Matters	6,900,994.92	12,136,360.89	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
011100204200	Special Adviser on Pleasure Park Administration	6,900,994.92	12,136,360.89	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
011100204300	Special Adviser on Rural Development	6,900,994.92	12,136,360.90	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
011100204400	Special Adviser on Traffic Control/Motor Parks Development	6,900,994.92	12,169,360.89	1,033,694.58	10,984,344.90	13,223,675.34	9,833,111.71
011100204500	Special Adviser on Gender Matters	6,900,994.92	12,136,360.89	-	10,984,344.90	13,223,675.34	14,828,113.71
011100204600	Special Adviser on School Sports	-	14,070,360.90	1,005,165.58	13,314,344.90	15,448,955.34	17,447,268.71
011100204700	Special Adviser on Real Madrid Academy	-	12,070,360.89	169,132,504.06	11,484,344.90	13,223,675.34	14,828,113.71
011100500100	Rivers State Sustainable Development Agency	6,900,424.92	59,052,988.90	-	61,956,699.00	75,339,345.00	88,674,410.00
011101000100	Rivers State Bureau on Public Procurement	-	850,000,000.00	66,538,200.00	900,000,000.00	3,683,750,400.00	4,335,774,220.00
011101000200	Rivers State Tenders Board	25,829,499.38	10,531,460.73	2,406,102.50	10,531,460.73	11,058,033.76	112,791,944.39
011101400100	Rivers State Neighbourhood Safety Corps Agency	-	182,239,800.00	-	200,000,000.00	789,795,219.00	929,588,972.00
011101400200	Rivers State Directorate of Nig. National Volunteer Service	14,002,155.65	22,271,709.63	896,168.22	33,922,509.63	83,640,838.11	97,798,640.81
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	6,935,973.39	186,446,623.24	1,025,415.69	184,488,223.24	793,288,314.40	932,960,463.08
011103500100	Rivers State Parast Pensions Board	-	30,000,000.00	-	50,000,000.00	130,014,720.00	153,027,325.00
011104500100	Rivers State Pensions Board	40,283,305.81	72,939,528.00	10,526,794.79	61,677,979.00	63,449,859.00	66,901,298.00
011104600100	One - Stop - Shop Pension Matters Office	-	5,065,588.90	1,020,244.47	5,465,588.90	5,189,162.34	5,701,191.71
011105200100	Rivers State Servicom	9,124,542.25	66,132,431.90	1,348,974.18	70,904,431.90	267,217,204.50	313,541,304.56
011110100100	Special Projects (Government House)	75,834,168,554.23	55,379,032,438.68	35,261,276,358.56	62,046,375,766.99	61,626,738,467.00	72,499,036,576.00
011110100200	Special Projects Bureau (Capital)	13,103,133.56	4,450,304.74	1,016,752.54	4,450,304.74	4,672,819.98	16,957,904.88
011111100100	Bureau on Public Private Partnership (Special Head)	-	97,044,800.00	-	100,000,000.00	107,975,926.00	127,087,665.00
011111200100	Special Duties (Governor's Office)	32,281,347.64	33,888,774.00	9,187,863.35	30,025,856.00	31,942,506.00	34,531,634.00
011111700100	Information and Communication Technology Department	63,357,287.07	458,276,160.00	21,554,495.83	407,452,550.00	1,802,104,046.00	2,115,705,354.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>8,143,420,992.10</b>	<b>3,412,554,728.19</b>	<b>224,246,367.87</b>	<b>3,462,904,648.31</b>	<b>3,983,887,234.33</b>	<b>4,448,556,334.09</b>
016100100100	Office of the Secretary to the State Government	7,981,442,799.97	2,894,861,055.00	181,010,477.73	2,977,402,855.12	3,419,550,305.73	3,806,561,102.36
016102100100	Rivers State Liaison Office Abuja	77,303,041.99	105,650,060.08	22,189,711.96	102,182,060.08	112,123,000.08	120,946,476.85
016102100200	Rivers State Liaison Office Lagos	67,649,048.93	102,335,164.76	16,597,519.29	98,867,164.77	108,452,721.36	117,126,937.09
016103700100	Rivers State Muslim Pilgrims Welfare Board	5,065,007.54	58,596,058.04	1,079,982.95	53,879,578.04	64,923,046.09	75,882,966.51
016103800100	Rivers State Christian Pilgrims Welfare Board	11,961,093.66	251,112,390.31	3,368,675.95	230,572,990.31	278,838,161.07	328,038,851.29
<b>011200000000</b>	<b>Rivers State House of Assembly (The Legislature)</b>	<b>3,274,315,262.75</b>	<b>4,264,881,372.23</b>	<b>814,532,997.75</b>	<b>4,245,489,668.23</b>	<b>4,514,758,789.90</b>	<b>4,801,138,373.87</b>
011200300100	Rivers State House of Assembly	2,820,215,284.34	3,883,271,595.58	772,079,862.21	3,864,924,691.58	4,105,718,102.61	4,356,479,815.24
011200400100	Rivers State House of Assembly Commission	454,099,978.41	381,609,776.65	42,453,135.55	380,564,976.65	409,040,687.29	444,658,558.63
<b>012300000000</b>	<b>Ministry of Information</b>	<b>1,568,234,579.18</b>	<b>2,882,712,858.19</b>	<b>520,345,553.32</b>	<b>2,529,919,177.02</b>	<b>3,550,351,508.67</b>	<b>4,018,638,761.48</b>
012300100100	Ministry of Information	604,897,089.69	1,421,375,648.02	84,087,227.98	1,207,210,540.02	2,012,479,894.67	2,320,419,395.48
012300300100	Rivers State Broadcasting Corporation	344,320,227.27	448,240,421.00	163,976,643.04	438,504,406.00	508,279,181.00	565,868,679.00
012300400100	Rivers State Government Printing Press	2,931,247.84	69,111,770.00	685,404.21	63,000,000.00	104,132,052.00	121,739,175.00
012300500100	Rivers State Television Service	263,542,743.83	303,168,579.73	107,718,303.82	299,208,938.00	314,457,416.00	329,827,813.00
012300700100	Garden City Radio	14,964,262.93	131,736,782.44	7,526,799.18	102,569,127.00	183,697,610.00	215,173,358.00
012300900100	Rivers State Newspaper Corporation	337,579,007.62	509,079,657.00	156,351,175.09	419,426,166.00	427,305,355.00	465,610,341.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>284,618,286.44</b>	<b>1,154,845,803.25</b>	<b>252,179,787.46</b>	<b>1,174,332,808.25</b>	<b>4,053,946,193.47</b>	<b>4,706,714,245.60</b>
012500100100	Office of the Head of State Civil Service	146,812,286.78	997,137,261.61	204,566,955.59	1,008,463,393.61	3,743,075,649.59	4,357,891,785.46
012500500100	Establishment, Training & Pension Bureau	95,571,910.73	132,697,540.51	41,898,616.71	140,858,413.51	284,608,992.69	322,035,677.92
012500500600	Committee on Salary Payroll Verification	-	4,510,244.79	1,030,446.91	4,510,244.79	4,735,757.02	4,830,472.16
012500500700	Allowance to Permanent Secretary PA's	42,234,088.92	19,300,756.34	4,409,606.56	19,300,756.34	20,265,794.16	20,671,110.05
012500500800	Manpower Committte	-	1,200,000.00	274,161.69	1,200,000.00	1,260,000.00	1,285,200.00

<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>201,925,107.69</b>	<b>320,540,654.14</b>	<b>80,696,696.90</b>	<b>339,292,829.00</b>	<b>669,659,204.00</b>	<b>763,666,483.00</b>
014000100100	Office of the State Auditor General	121,369,175.79	211,147,144.00	48,313,703.66	211,120,196.00	463,749,629.00	527,188,054.00
014000200100	Office of the Auditor General for Local Government	80,555,931.90	109,393,510.14	32,382,993.24	128,172,633.00	205,909,575.00	236,478,429.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>196,469,794.20</b>	<b>449,033,583.12</b>	<b>63,930,267.95</b>	<b>443,967,843.12</b>	<b>1,235,497,901.73</b>	<b>1,415,688,050.65</b>
014700100100	Civil Service Commission	196,469,794.20	449,033,583.12	63,930,267.95	443,967,843.12	1,235,497,901.73	1,415,688,050.65
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>7,831,482.49</b>	<b>64,734,119.93</b>	<b>2,138,745.33</b>	<b>72,734,061.93</b>	<b>106,418,083.68</b>	<b>108,658,328.03</b>
014900100100	Local Government Service Commission	7,831,482.49	64,734,119.93	2,138,745.33	72,734,061.93	106,418,083.68	108,658,328.03
<b>01480000000</b>	<b>Rivers State Independent Electoral Commission</b>	<b>237,345,324.59</b>	<b>1,132,598,125.00</b>	<b>105,749,330.98</b>	<b>1,114,277,759.00</b>	<b>3,782,886,959.00</b>	<b>4,397,207,437.00</b>
014800100100	Rivers State Independent Electoral Commission	237,345,324.59	1,132,598,125.00	105,749,330.98	1,114,277,759.00	3,782,886,959.00	4,397,207,437.00
<b>01670000000</b>	<b>Ministry of Special Duties</b>	<b>166,946,423.53</b>	<b>1,734,437,014.00</b>	<b>78,172,357.53</b>	<b>1,757,223,727.00</b>	<b>6,798,747,197.00</b>	<b>7,974,518,897.00</b>
016700100100	Ministry of Special Duties	166,946,423.53	1,734,437,014.00	78,172,357.53	1,757,223,727.00	6,798,747,197.00	7,974,518,897.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>207,703,698,288.35</b>	<b>176,058,417,568.62</b>	<b>48,052,281,961.00</b>	<b>222,802,141,908.39</b>	<b>255,859,449,427.08</b>	<b>289,062,915,372.64</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>3,474,330,494.03</b>	<b>17,782,565,375.92</b>	<b>1,347,541,163.20</b>	<b>17,704,389,712.73</b>	<b>12,373,489,834.32</b>	<b>14,357,358,055.33</b>
021500100100	Ministry of Agriculture	3,127,434,508.96	17,273,310,395.52	1,207,770,244.27	16,327,539,320.52	12,028,326,575.00	14,088,575,513.70
021510200100	Rivers State Agricultural Development Programme (ADP)	284,577,987.46	312,343,919.62	121,843,840.46	406,086,630.62	210,708,237.65	121,375,647.38
021510600200	Rivers State School-to-Land Authority	62,317,997.62	93,035,057.78	17,241,674.28	165,763,761.59	73,142,426.67	80,032,020.24
021510800100	FADAMA	-	103,876,003.00	685,404.20	805,000,000.00	61,312,595.00	67,374,874.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>72,394,812,362.40</b>	<b>50,112,970,345.91</b>	<b>21,975,969,219.59</b>	<b>83,868,455,410.90</b>	<b>100,196,617,569.74</b>	<b>106,500,025,156.97</b>
022000100100	Ministry of Finance	24,620,517,712.81	23,912,878,200.00	14,244,467,904.61	58,007,948,911.00	59,303,537,627.00	62,374,103,335.00
022000200100	Debt Management Office	-	59,813,500.00	822,485.07	63,600,000.00	324,572,905.00	381,428,850.00
022000700100	Treasury Department (Accountant General)	46,679,071,164.69	23,234,945,725.17	7,275,842,840.67	22,835,322,029.17	24,726,625,179.13	25,132,182,428.11
022000700200	Infrastructural Development Finance Unit (IDFU)	-	7,280,594.79	1,013,277.54	9,510,244.79	20,974,137.02	23,943,046.16
022000700300	Automated Payroll Committee	21,057,243.93	20,393,197.58	4,659,194.51	20,393,197.58	21,412,857.46	21,841,114.61
022000700400	Rivers State Global Revenue Surv Monitor	-	3,600,000.00	822,485.06	3,600,000.00	3,780,000.00	3,855,600.00
022000800100	Rivers State Internal Revenue Service	1,046,426,219.99	850,000,000.00	440,542,088.50	850,000,000.00	4,850,684,800.00	5,709,256,009.00
022000800200	Tax Appeal Commissioners	10,372,496.10	143,136,224.72	1,538,483.59	150,679,124.72	339,799,186.29	382,755,704.27
022001200100	Ministry of Finance incorporated	17,367,524.87	370,501,857.79	4,684,019.89	380,501,857.79	2,018,867,750.68	2,372,827,610.70
022001200200	Project Financial Management Unit (PFMU)	-	6,711,177.52	733,651.55	18,211,177.52	23,345,144.39	26,947,872.12
022001300100	Rivers State Micro Finance Agency (RIMA) - (Special Head)	-	1,500,000,000.00	-	1,500,000,000.00	8,559,024,831.00	10,066,791,751.00
022001400100	Rivers State Social Service Contributory Trust Fund	-	3,709,868.34	842,788.62	28,688,868.34	3,993,151.76	4,091,835.99
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>239,649,362.59</b>	<b>987,292,884.68</b>	<b>94,714,528.77</b>	<b>951,569,613.00</b>	<b>1,126,716,023.00</b>	<b>1,291,635,016.00</b>
022200100100	Ministry of Commerce & Industry	237,975,011.94	850,754,004.68	94,440,367.09	810,369,613.00	964,286,811.00	1,100,947,013.00
022200100200	Directorate of Co-operative Development	1,674,350.65	49,200,000.00	274,161.68	51,200,000.00	58,425,619.00	68,569,135.00
022200200100	Rivers State Signage & Advertisement Agency	-	29,112,960.00	-	30,000,000.00	34,672,091.00	40,809,051.00
022200300100	Rivers State Investment Promotion Agency	-	58,225,920.00	-	60,000,000.00	69,331,502.00	81,309,817.00
<b>02270000000</b>	<b>Ministry of Employment Gen. and Empowerment</b>	<b>94,869,222.66</b>	<b>2,206,464,501.11</b>	<b>32,350,466.91</b>	<b>2,218,473,477.11</b>	<b>2,679,647,773.27</b>	<b>3,138,797,455.60</b>
022700100100	Ministry of Employment Gen. & Empowerment	86,168,548.81	2,195,086,601.69	30,699,750.95	2,181,248,327.69	2,666,980,314.38	3,124,869,463.33
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	8,700,673.85	11,377,899.42	1,650,715.96	37,225,149.42	12,667,458.89	13,927,992.27
<b>02290000000</b>	<b>Ministry of Transport</b>	<b>291,837,206.74</b>	<b>1,589,278,762.00</b>	<b>121,707,361.59</b>	<b>1,284,656,851.00</b>	<b>1,985,798,383.00</b>	<b>2,238,060,456.00</b>
022900100100	Ministry of Transport	291,837,206.74	1,589,278,762.00	121,707,361.59	1,284,656,851.00	1,985,798,383.00	2,238,060,456.00
<b>02310000000</b>	<b>Ministry of Power</b>	<b>4,343,409,995.37</b>	<b>2,074,683,383.00</b>	<b>158,335,120.74</b>	<b>1,287,147,340.00</b>	<b>2,687,861,385.00</b>	<b>3,125,022,371.00</b>
023100100100	Ministry of Power	4,343,409,995.37	2,074,683,383.00	158,335,120.74	1,287,147,340.00	2,687,861,385.00	3,125,022,371.00
<b>02330000000</b>	<b>Ministry of Energy and Natural Resources</b>	<b>105,311,758.99</b>	<b>435,760,810.55</b>	<b>29,866,951.02</b>	<b>463,238,242.55</b>	<b>575,230,078.13</b>	<b>671,245,316.45</b>
023300100100	Ministry of Energy and Natural Resources	105,311,758.99	435,760,810.55	29,866,951.02	463,238,242.55	575,230,078.13	671,245,316.45
<b>02340000000</b>	<b>Ministry of Works</b>	<b>108,097,413,528.14</b>	<b>91,446,393,826.18</b>	<b>20,766,250,189.87</b>	<b>107,205,772,484.00</b>	<b>120,754,607,632.00</b>	<b>142,080,598,936.00</b>

023400100100	Ministry of Works	108,097,413,528.14	90,675,490,271.80	20,761,270,658.76	106,305,772,484.00	119,754,533,241.00	140,905,265,288.00
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	-	770,903,554.38	4,979,531.11	900,000,000.00	1,000,074,391.00	1,175,333,648.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,262,000,025.98</b>	<b>1,455,358,209.12</b>	<b>133,083,579.92</b>	<b>1,164,152,248.86</b>	<b>1,785,495,503.30</b>	<b>2,041,289,984.57</b>
023600100100	MIN. OF TOURISM AND CULTURE	1,083,886,539.44	976,217,222.11	59,885,613.22	743,937,704.85	1,198,895,814.19	1,376,543,388.68
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	15,719,623.96	131,411,242.01	2,414,665.78	135,568,942.01	162,627,916.11	189,670,766.89
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	27,495,138.83	127,089,923.00	10,967,930.47	84,615,624.00	155,643,551.00	177,754,928.00
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	134,898,723.76	220,639,822.00	59,815,370.45	200,029,978.00	268,328,222.00	297,320,901.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>181,676,897.24</b>	<b>546,943,855.00</b>	<b>62,136,066.06</b>	<b>604,912,986.00</b>	<b>2,266,345,598.00</b>	<b>2,648,431,367.00</b>
023800100100	Ministry of Budget & Economic Planning	181,676,897.24	486,115,655.00	61,564,895.90	546,412,986.00	2,054,693,072.00	2,400,271,244.00
023800200100	State Operations Coordinating Unit (SOCU)	-	32,600,000.00	571,170.16	33,500,000.00	42,189,529.00	48,702,179.00
023800400100	Rivers State Bureau of Statistics	-	28,228,200.00	-	25,000,000.00	169,462,997.00	199,547,944.00
<b>025200000000</b>	<b>Ministry of Water Resources &amp; Rural Development</b>	<b>330,823,503.42</b>	<b>2,129,383,169.92</b>	<b>106,287,930.62</b>	<b>2,143,322,090.00</b>	<b>2,605,335,251.00</b>	<b>3,017,210,063.00</b>
025200100100	Ministry of Water Resources & Rural Development	180,662,142.60	793,261,976.00	48,817,495.65	848,947,649.00	1,004,007,842.00	1,156,977,811.00
025200200100	Rivers State Water Services Regulatory Commission	-	135,881,550.00	-	136,724,015.00	166,256,402.00	195,683,786.00
025210200100	Port Harcourt Water Corporation	-	409,400,400.00	-	350,938,682.00	500,917,437.00	589,579,824.00
025210300100	Rural Water Supply & Sanitation Agency	27,822,894.69	352,820,988.92	11,259,704.31	351,416,540.00	428,602,989.00	499,342,173.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	122,338,466.13	438,018,255.00	46,210,730.66	455,295,204.00	505,550,581.00	575,626,469.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>14,544,164,764.71</b>	<b>2,112,115,628.00</b>	<b>3,093,033,796.92</b>	<b>1,475,119,289.00</b>	<b>2,716,660,046.00</b>	<b>3,174,769,837.99</b>
025300100100	Ministry of Housing	14,456,200,785.10	1,802,786,814.00	3,058,651,686.53	1,107,440,260.00	2,350,284,626.00	2,751,483,965.99
025301000100	Rivers State Housing and Property Dev. Authority	87,963,979.61	309,328,814.00	34,382,110.40	367,679,029.00	366,375,420.00	423,285,872.00
<b>026000000000</b>	<b>Ministry of Lands</b>	<b>2,230,225,407.73</b>	<b>959,754,472.00</b>	<b>86,261,095.53</b>	<b>867,214,998.00</b>	<b>1,216,846,020.00</b>	<b>1,404,964,674.00</b>
026000100100	Ministry of Lands	2,160,008,410.33	760,489,104.00	35,548,598.57	656,871,444.00	968,200,949.00	1,121,355,267.00
026000300100	Office of the Surveyor-General	70,216,997.40	199,265,368.00	50,712,496.96	210,343,554.00	248,645,071.00	283,609,407.00
<b>027200000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>113,173,758.34</b>	<b>2,219,452,345.23</b>	<b>44,744,490.26</b>	<b>1,563,717,165.23</b>	<b>2,888,798,330.34</b>	<b>3,373,506,682.73</b>
027200100100	Ministry of Physical Planning & Urban Development	113,173,758.34	1,832,570,795.23	44,744,490.26	1,143,176,916.23	2,377,421,393.34	2,771,616,027.73
027200200100	Greater Port Harcourt City Authority	-	386,881,550.00	-	420,540,249.00	511,376,937.00	601,890,655.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>6,641,175,475.12</b>	<b>11,837,559,978.08</b>	<b>2,293,852,448.66</b>	<b>11,666,684,932.07</b>	<b>12,776,957,124.88</b>	<b>13,808,837,187.25</b>
<b>031800000000</b>	<b>Rivers State Judiciary</b>	<b>5,080,528,165.49</b>	<b>9,045,788,223.32</b>	<b>1,963,116,334.49</b>	<b>8,894,481,815.32</b>	<b>9,627,046,755.23</b>	<b>10,238,015,720.17</b>
031801100100	Judicial Service Commission	106,415,681.13	180,239,906.24	35,523,765.49	179,236,853.24	207,469,047.15	235,705,666.09
031805100100	Rivers State High Court	3,083,049,279.90	5,701,533,483.08	1,351,411,955.08	5,582,599,075.08	5,959,877,811.08	6,234,093,242.08
031805200100	Customary Court of Appeal	1,891,063,204.45	2,218,014,834.00	576,180,613.93	2,206,511,887.00	2,333,520,953.00	2,442,704,196.00
031805300100	Rivers State Multi Door Court House Committee	-	296,000,000.00	-	289,784,000.00	352,377,344.00	414,748,133.00
031805400100	Administration of Criminal Justice Monitoring Council (ACJMC)	-	150,000,000.00	-	146,850,000.00	178,569,600.00	210,176,419.00
031805500100	Rivers State Family Court	-	500,000,000.00	-	489,500,000.00	595,232,000.00	700,588,064.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,560,647,309.63</b>	<b>2,791,771,754.76</b>	<b>330,736,114.16</b>	<b>2,772,203,116.76</b>	<b>3,149,910,369.65</b>	<b>3,570,821,467.08</b>
032600100100	Rivers State Ministry of Justice	1,560,647,309.63	2,791,771,754.76	330,736,114.16	2,772,203,116.76	3,149,910,369.65	3,570,821,467.08
<b>050000000000</b>	<b>Social Sector</b>	<b>97,644,289,582.07</b>	<b>146,728,675,379.14</b>	<b>36,120,186,631.32</b>	<b>147,276,611,762.56</b>	<b>158,589,407,667.28</b>	<b>179,581,609,684.50</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>95,264,127.71</b>	<b>4,085,753,371.72</b>	<b>35,355,685.06</b>	<b>2,283,429,453.00</b>	<b>4,983,586,214.00</b>	<b>5,848,142,778.00</b>
051300100100	Ministry of Youth Development	95,264,127.71	4,085,753,371.72	35,355,685.06	2,283,429,453.00	4,983,586,214.00	5,848,142,778.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>109,763,210.72</b>	<b>3,596,039,176.05</b>	<b>37,354,519.95</b>	<b>3,107,041,847.04</b>	<b>4,380,305,857.25</b>	<b>5,142,005,766.45</b>
051400100100	Ministry of Women Affairs	109,763,210.72	3,542,539,176.05	36,554,881.74	2,503,541,847.04	4,315,453,897.25	5,066,251,985.45
051400200100	Rivers State Cash Transfer Unit	-	53,500,000.00	799,638.21	603,500,000.00	64,851,960.00	75,753,781.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>71,412,651,011.23</b>	<b>90,359,137,298.89</b>	<b>27,645,861,227.44</b>	<b>90,159,190,129.13</b>	<b>97,195,314,257.68</b>	<b>106,067,153,380.90</b>
051700100100	MINISTRY OF EDUCATION	3,925,136,753.20	28,531,158,511.00	1,287,480,347.18	31,846,942,150.07	34,292,037,256.00	39,926,456,768.00
051700300100	UNIVERSAL BASIC EDUCATION BOARD	19,440,621,551.38	21,413,819,235.00	9,240,002,028.31	20,070,073,092.00	19,075,100,830.00	18,985,676,340.00

051700800100	RIVERS STATE LIBRARY BOARD	44,991,011.96	77,647,180.10	16,551,529.18	134,336,750.24	84,168,400.30	93,054,482.36
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	71,678,283.96	124,937,547.00	22,150,609.79	115,073,317.00	132,347,263.00	145,194,029.00
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	7,920,754.36	66,972,590.00	1,028,106.34	64,500,000.00	75,525,935.00	88,152,201.00
051701000400	RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY	-	62,472,590.00	-	58,224,453.00	70,800,935.00	83,332,701.00
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	3,656,638,221.90	4,259,445,465.00	1,807,013,432.80	4,742,476,628.00	4,124,543,897.00	4,146,853,712.00
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	1,046,097,340.33	1,023,575,642.00	237,825,087.65	1,013,696,841.00	1,010,012,345.00	990,425,968.00
051702600100	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (SCHOOLS)	8,289,840,741.70	12,270,214,621.44	4,393,019,227.31	10,214,759,900.00	10,516,910,314.00	12,629,006,843.00
051705600100	STATE SCHOLARSHIP BOARD	524,151,162.15	2,520,928,095.31	1,578,443,806.26	2,518,354,612.31	3,555,392,973.31	4,043,150,468.50
051706500100	RIVERS STATE READERS PROJECT	13,801,606.92	36,032,111.51	1,095,808.61	36,796,331.51	40,436,032.09	46,802,534.05
051702100100	RIVERS STATE UNIVERSITY	27,623,611,337.68	10,723,933,291.99	5,692,731,995.40	9,852,835,893.00	12,644,796,139.00	12,914,047,467.00
051702200100	Ignatius Ajuru University of Education	4,463,383,052.40	7,006,191,562.55	2,213,123,287.60	7,033,658,149.00	9,357,479,994.00	9,858,372,152.00
051702300100	Captain Elechi Amadi Polytechnic	2,304,779,193.30	2,241,808,856.00	1,155,395,961.00	2,457,462,012.00	2,215,761,944.00	2,116,627,715.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>14,524,756,943.53</b>	<b>35,864,580,416.88</b>	<b>5,633,171,595.44</b>	<b>41,527,099,029.34</b>	<b>36,131,903,953.84</b>	<b>44,112,445,280.82</b>
052100100100	MINISTRY OF HEALTH	7,976,711,961.07	27,628,158,118.54	2,231,526,205.06	32,387,357,971.00	27,048,103,685.19	31,514,118,089.04
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	1,618,692,876.55	2,160,091,833.00	766,235,437.88	2,628,508,464.00	2,855,646,853.00	4,307,737,819.00
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	2,676,313,702.64	2,352,443,846.00	1,066,926,151.72	2,793,668,279.00	2,885,996,151.00	4,818,747,128.00
052102700100	Rivers State Hospitals Mgt Board - HQs	1,269,387,270.46	2,414,878,809.00	1,072,231,746.53	2,321,211,073.00	1,928,086,586.00	1,978,938,061.00
052102700200	Rivers State Hospitals Mgt Board - Zones	7,567,407.14	12,843,022.06	2,934,220.47	27,843,022.06	29,235,173.16	29,819,876.63
052110200200	Emergency Medical Services	12,016,811.94	134,615,321.41	1,100,981.07	134,818,971.41	129,747,484.98	151,918,382.38
052110200300	Free Medical Care Programme	12,382,719.25	69,510,722.86	1,053,697.68	69,612,012.86	58,958,295.50	60,151,498.77
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY	951,684,194.49	1,092,038,744.00	491,163,155.04	1,164,079,236.00	1,196,129,725.00	1,251,014,426.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>5,194,305,554.74</b>	<b>6,575,200,285.84</b>	<b>2,182,030,201.76</b>	<b>4,172,294,420.84</b>	<b>8,600,174,774.93</b>	<b>10,026,878,984.93</b>
053500100100	MINISTRY OF ENVIRONMENT	633,959,070.17	2,404,103,699.00	273,090,635.28	1,791,768,067.00	3,027,513,951.00	3,444,511,051.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	97,019,670.11	190,996,025.84	43,195,249.07	143,106,584.84	234,858,825.93	257,974,111.93
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	4,463,326,814.46	3,980,100,561.00	1,865,744,317.41	2,237,419,769.00	5,337,801,998.00	6,324,393,822.00
<b>053900000000</b>	<b>Ministry of Sports</b>	<b>4,244,015,430.46</b>	<b>3,414,799,807.65</b>	<b>377,699,664.04</b>	<b>3,048,740,597.03</b>	<b>3,936,450,028.49</b>	<b>4,492,986,863.07</b>
053900100100	Ministry of Sports	3,745,232,262.08	2,908,384,291.51	238,388,622.84	2,600,554,268.90	3,442,966,087.54	3,948,083,605.29
053905100100	Rivers State Sports Council	206,056,932.04	274,725,054.52	95,806,657.88	251,881,733.52	241,922,943.65	266,318,521.74
053905100200	Rivers State Stadia Authority	250,111,327.19	123,768,429.18	26,563,095.34	106,090,694.17	131,936,072.98	144,751,532.24
053905300100	Rivers State Sports Institute, Isaka	42,614,909.14	107,922,032.44	16,941,287.98	90,213,900.44	119,624,924.32	133,833,203.80
<b>055100000000</b>	<b>Ministry of Local Government Affairs</b>	<b>111,123,118.04</b>	<b>675,576,466.94</b>	<b>40,187,439.45</b>	<b>654,418,912.00</b>	<b>790,868,363.00</b>	<b>919,777,436.00</b>
055100100100	Ministry of Local Government Affairs	111,123,118.04	675,576,466.94	40,187,439.45	654,418,912.00	790,868,363.00	919,777,436.00
<b>056200000000</b>	<b>Ministry of Chieftaincy and Community Affairs</b>	<b>120,630,402.30</b>	<b>262,385,527.00</b>	<b>45,528,054.94</b>	<b>790,420,179.00</b>	<b>287,465,590.00</b>	<b>327,131,443.00</b>
056200100100	Ministry of Chieftaincy and Community Affairs	120,630,402.30	262,385,527.00	45,528,054.94	790,420,179.00	287,465,590.00	327,131,443.00
<b>057300000000</b>	<b>Ministry of Social Welfare &amp; Rehabilitation</b>	<b>1,831,779,783.34</b>	<b>1,895,203,028.19</b>	<b>122,998,243.23</b>	<b>1,533,977,195.19</b>	<b>2,283,338,628.10</b>	<b>2,645,087,751.34</b>
057300100100	Ministry of Social Welfare & Rehabilitation	1,831,779,783.34	1,895,203,028.19	122,998,243.23	1,533,977,195.19	2,283,338,628.10	2,645,087,751.34

**Rivers State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Personnel Expenditure</b>	<b>69,000,146,540.55</b>	<b>99,390,048,941.71</b>	<b>47,973,914,439.03</b>	<b>128,711,101,929.15</b>	<b>132,790,665,380.08</b>	<b>141,376,803,686.87</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>2,959,776,024.93</b>	<b>3,910,466,961.86</b>	<b>1,376,849,844.63</b>	<b>3,698,977,856.99</b>	<b>3,808,840,065.00</b>	<b>3,914,623,971.00</b>
<b>011100000000</b>	<b>Government House</b>	<b>318,366,032.79</b>	<b>440,371,318.00</b>	<b>155,621,966.94</b>	<b>396,119,534.99</b>	<b>425,049,542.00</b>	<b>443,460,246.00</b>
011100100100	Office of the Executive Governor	204,910,614.57	208,857,111.00	100,094,890.69	206,878,707.99	215,114,312.00	217,806,067.00
011100100200	Office of the Deputy Governor	43,838,457.50	74,593,789.00	21,462,201.69	64,950,372.00	72,584,349.00	76,231,162.00

011100300100	Rivers State Boundary Commission	-	16,681,886.00	-	-	-	-
011101600100	Rivers State Economic Advisory Council	1,534,206.15	10,134,070.00	792,103.08	10,134,070.00	10,134,070.00	10,134,070.00
011104500100	Rivers State Pensions Board	13,985,599.41	56,939,528.00	6,871,305.66	45,677,979.00	46,649,859.00	49,765,298.00
011111200100	Special Duties (Governor's Office)	16,262,968.62	26,888,774.00	7,588,586.85	23,025,856.00	24,592,506.00	27,034,634.00
011111700100	Information and Communication Technology Department	37,834,186.54	46,276,160.00	18,812,878.97	45,452,550.00	55,974,446.00	62,489,015.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>337,498,202.03</b>	<b>766,274,960.00</b>	<b>134,332,354.83</b>	<b>761,412,886.00</b>	<b>781,013,127.00</b>	<b>796,292,914.00</b>
016100100100	Office of the Secretary to the State Government	278,413,159.58	700,861,055.00	107,900,695.20	695,998,981.00	715,293,476.00	729,045,209.00
016102100100	Rivers State Liaison Office Abuja	25,410,955.17	27,305,500.00	13,611,978.77	27,305,500.00	27,305,500.00	27,305,500.00
016102100200	Rivers State Liaison Office Lagos	25,242,287.24	31,098,273.00	9,643,661.38	31,098,273.00	31,098,273.00	31,098,273.00
016103700100	Rivers State Muslim Pilgrims Welfare Board	2,690,696.79	1,571,657.00	728,964.36	1,571,657.00	1,571,657.00	1,571,657.00
016103800100	Rivers State Christian Pilgrims Welfare Board	5,741,103.25	5,438,475.00	2,447,055.12	5,438,475.00	5,744,221.00	7,272,275.00
<b>011200000000</b>	<b>Rivers State House of Assembly (The Legislature)</b>	<b>384,079,907.51</b>	<b>354,951,859.00</b>	<b>186,500,611.38</b>	<b>336,604,955.00</b>	<b>336,604,955.00</b>	<b>336,604,955.00</b>
011200300100	Rivers State House of Assembly	384,079,907.51	320,203,375.00	186,500,611.38	301,856,471.00	301,856,471.00	301,856,471.00
011200400100	Rivers State House of Assembly Commission	-	34,748,484.00	-	34,748,484.00	34,748,484.00	34,748,484.00
<b>012300000000</b>	<b>Ministry of Information</b>	<b>1,140,048,083.20</b>	<b>1,253,237,948.73</b>	<b>506,279,059.14</b>	<b>1,118,350,424.00</b>	<b>1,137,710,234.00</b>	<b>1,190,392,723.00</b>
012300100100	Ministry of Information	179,641,841.55	154,155,474.00	70,706,138.01	148,641,787.00	142,418,741.00	129,765,912.00
012300300100	Rivers State Broadcasting Corporation	344,320,227.27	386,488,651.00	163,976,643.04	368,504,406.00	415,918,294.00	457,159,912.00
012300500100	Rivers State Television Service	263,542,743.83	237,056,809.73	107,718,303.82	219,208,938.00	215,575,364.00	213,443,638.00
012300700100	Garden City Radio	14,964,262.93	32,569,127.00	7,526,799.18	32,569,127.00	35,374,532.00	40,597,095.00
012300900100	Rivers State Newspaper Corporation	337,579,007.62	442,967,887.00	156,351,175.09	349,426,166.00	328,423,303.00	349,426,166.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>172,765,837.22</b>	<b>194,739,153.00</b>	<b>95,044,488.34</b>	<b>202,376,564.00</b>	<b>217,493,445.00</b>	<b>208,016,853.00</b>
012500100100	Office of the Head of State Civil Service	95,228,334.44	106,701,176.00	54,102,230.61	115,704,114.00	123,011,040.00	109,070,108.00
012500500100	Establishment, Training & Pension Bureau	77,537,502.78	88,037,977.00	40,942,257.73	86,672,450.00	94,482,405.00	98,946,745.00
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>162,223,741.00</b>	<b>193,440,654.14</b>	<b>76,652,812.05</b>	<b>186,592,829.00</b>	<b>176,953,859.00</b>	<b>186,670,137.00</b>
014000100100	Office of the State Auditor General	96,078,321.13	121,147,144.00	46,097,563.36	116,420,196.00	105,558,562.00	107,196,213.00
014000200100	Office of the Auditor General for Local Government	66,145,419.87	72,293,510.14	30,555,248.69	70,172,633.00	71,395,297.00	79,473,924.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>101,321,632.46</b>	<b>152,326,265.00</b>	<b>51,047,530.99</b>	<b>137,580,371.00</b>	<b>134,787,140.00</b>	<b>129,446,959.00</b>
014700100100	Civil Service Commission	101,321,632.46	152,326,265.00	51,047,530.99	137,580,371.00	134,787,140.00	129,446,959.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>2,771,769.60</b>	<b>49,089,665.00</b>	<b>1,385,884.80</b>	<b>49,438,807.00</b>	<b>49,438,807.00</b>	<b>49,438,807.00</b>
014900100100	Local Government Service Commission	2,771,769.60	49,089,665.00	1,385,884.80	49,438,807.00	49,438,807.00	49,438,807.00
<b>014800000000</b>	<b>Rivers State Independent Electoral Commission</b>	<b>208,920,352.60</b>	<b>301,598,125.00</b>	<b>98,666,820.76</b>	<b>283,277,759.00</b>	<b>283,277,759.00</b>	<b>283,277,759.00</b>
014800100100	Rivers State Independent Electoral Commission	208,920,352.60	301,598,125.00	98,666,820.76	283,277,759.00	283,277,759.00	283,277,759.00
<b>016700000000</b>	<b>Ministry of Special Duties</b>	<b>131,780,466.52</b>	<b>204,437,014.00</b>	<b>71,318,315.41</b>	<b>227,223,727.00</b>	<b>266,511,197.00</b>	<b>291,022,618.00</b>
016700100100	Ministry of Special Duties	131,780,466.52	204,437,014.00	71,318,315.41	227,223,727.00	266,511,197.00	291,022,618.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>2,910,793,018.96</b>	<b>24,264,446,524.92</b>	<b>14,999,845,746.92</b>	<b>57,752,639,657.99</b>	<b>57,421,930,461.99</b>	<b>60,048,008,902.80</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>607,782,530.93</b>	<b>602,133,194.00</b>	<b>270,596,494.77</b>	<b>538,449,941.00</b>	<b>500,036,030.00</b>	<b>392,193,398.80</b>
021500100100	Ministry of Agriculture	292,863,512.22	315,508,686.00	133,303,647.73	307,369,611.00	304,096,757.00	292,481,991.80
021510200100	Rivers State Agricultural Development Programme (ADP)	279,272,620.84	253,369,599.00	121,039,559.60	200,566,310.00	166,610,488.00	70,382,622.00
021510600200	Rivers State School-to-Land Authority	35,646,397.87	33,254,909.00	16,253,287.44	30,514,020.00	29,328,785.00	29,328,785.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>280,779,903.28</b>	<b>21,587,447,111.00</b>	<b>13,771,681,493.66</b>	<b>55,236,894,125.00</b>	<b>54,933,142,041.00</b>	<b>57,649,338,428.00</b>
022000100100	Ministry of Finance	280,779,903.28	21,493,501,897.00	13,771,681,493.66	55,142,948,911.00	54,839,196,827.00	57,555,393,214.00
022000800200	Tax Appeal Commissioners	-	93,945,214.00	-	93,945,214.00	93,945,214.00	93,945,214.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>194,491,249.88</b>	<b>209,409,394.00</b>	<b>92,155,686.40</b>	<b>200,030,701.00</b>	<b>198,394,592.00</b>	<b>201,634,923.00</b>
022200100100	Ministry of Commerce & Industry	194,491,249.88	209,409,394.00	92,155,686.40	200,030,701.00	198,394,592.00	201,634,923.00
<b>022700000000</b>	<b>Ministry of Employment Gen. and Empowerment</b>	<b>57,528,759.28</b>	<b>64,825,128.00</b>	<b>26,664,668.12</b>	<b>63,586,854.00</b>	<b>63,586,854.00</b>	<b>63,586,854.00</b>

022700100100	Ministry of Employment Gen. & Empowerment	57,528,759.28	64,825,128.00	26,664,668.12	63,586,854.00	63,586,854.00	63,586,854.00
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>245,243,748.97</b>	<b>265,467,312.00</b>	<b>114,853,319.46</b>	<b>254,656,851.00</b>	<b>242,048,759.00</b>	<b>233,271,643.00</b>
022900100100	Ministry of Transport	245,243,748.97	265,467,312.00	114,853,319.46	254,656,851.00	242,048,759.00	233,271,643.00
<b>023100000000</b>	<b>Ministry of Power</b>	<b>320,627,471.57</b>	<b>280,276,983.00</b>	<b>151,481,078.63</b>	<b>257,147,340.00</b>	<b>251,063,959.00</b>	<b>261,857,296.00</b>
023100100100	Ministry of Power	320,627,471.57	280,276,983.00	151,481,078.63	257,147,340.00	251,063,959.00	261,857,296.00
<b>023300000000</b>	<b>Ministry of Energy and Natural Resources</b>	<b>62,021,968.56</b>	<b>60,443,319.00</b>	<b>27,966,669.78</b>	<b>54,920,751.00</b>	<b>59,977,992.00</b>	<b>66,164,750.00</b>
023300100100	Ministry of Energy and Natural Resources	62,021,968.56	60,443,319.00	27,966,669.78	54,920,751.00	59,977,992.00	66,164,750.00
<b>023400000000</b>	<b>Ministry of Works</b>	<b>258,735,964.51</b>	<b>267,723,483.00</b>	<b>123,624,830.57</b>	<b>261,772,484.00</b>	<b>266,229,210.00</b>	<b>274,784,844.00</b>
023400100100	Ministry of Works	258,735,964.51	267,723,483.00	123,624,830.57	261,772,484.00	266,229,210.00	274,784,844.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>262,927,001.82</b>	<b>260,856,873.00</b>	<b>124,617,812.38</b>	<b>259,083,833.00</b>	<b>287,153,162.00</b>	<b>284,745,942.00</b>
023600100100	MIN. OF TOURISM AND CULTURE	120,338,491.11	128,555,078.00	54,839,770.96	121,852,158.00	136,122,725.00	129,768,116.00
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	19,614,396.79	19,747,623.00	10,510,994.34	22,586,344.00	20,963,946.00	19,566,733.00
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	122,974,113.92	112,554,172.00	59,267,047.08	114,645,331.00	130,066,491.00	135,411,093.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>105,097,213.49</b>	<b>112,955,655.00</b>	<b>52,426,173.08</b>	<b>106,412,986.00</b>	<b>111,452,898.00</b>	<b>119,671,560.00</b>
023800100100	Ministry of Budget & Economic Planning	105,097,213.49	112,955,655.00	52,426,173.08	106,412,986.00	111,452,898.00	119,671,560.00
<b>025200000000</b>	<b>Ministry of Water Resources &amp; Rural Development</b>	<b>211,732,875.78</b>	<b>199,141,369.92</b>	<b>98,520,016.22</b>	<b>186,706,037.00</b>	<b>179,944,126.00</b>	<b>168,624,164.00</b>
025200100100	Ministry of Water Resources & Rural Development	94,218,488.97	101,302,126.00	45,162,006.51	98,179,293.00	93,729,516.00	88,217,826.00
025210300100	Rural Water Supply & Sanitation Agency	22,446,174.20	13,320,988.92	10,802,768.16	9,824,040.00	10,408,509.00	7,951,521.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	95,068,212.61	84,518,255.00	42,555,241.55	78,702,704.00	75,806,101.00	72,454,817.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>138,218,820.64</b>	<b>155,954,178.00</b>	<b>62,950,871.22</b>	<b>140,260,261.00</b>	<b>140,371,137.00</b>	<b>148,148,631.00</b>
025300100100	Ministry of Housing	64,530,784.81	81,678,564.00	30,259,424.57	80,440,260.00	82,675,895.00	86,959,439.00
025301000100	Rivers State Housing and Property Dev. Authority	73,688,035.83	74,275,614.00	32,691,446.65	59,820,001.00	57,695,242.00	61,189,192.00
<b>026000000000</b>	<b>Ministry of Lands</b>	<b>109,756,963.20</b>	<b>127,151,272.00</b>	<b>54,562,346.89</b>	<b>123,950,120.00</b>	<b>119,762,328.00</b>	<b>117,389,809.00</b>
026000100100	Ministry of Lands	68,993,139.34	73,489,104.00	32,806,981.71	72,146,444.00	61,291,349.00	56,230,568.00
026000300100	Office of the Surveyor-General	40,763,823.86	53,662,168.00	21,755,365.18	51,803,676.00	58,470,979.00	61,159,241.00
<b>027200000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>55,848,547.05</b>	<b>70,661,253.00</b>	<b>27,744,285.74</b>	<b>68,767,374.00</b>	<b>68,767,374.00</b>	<b>66,596,660.00</b>
027200100100	Ministry of Physical Planning & Urban Development	55,848,547.05	70,661,253.00	27,744,285.74	68,767,374.00	68,767,374.00	66,596,660.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>2,626,251,079.16</b>	<b>2,878,720,929.08</b>	<b>1,321,236,398.16</b>	<b>2,806,216,769.08</b>	<b>2,707,212,515.08</b>	<b>2,660,332,535.08</b>
<b>031800000000</b>	<b>Rivers State Judiciary</b>	<b>1,967,731,857.95</b>	<b>2,234,853,645.08</b>	<b>999,873,844.06</b>	<b>2,138,038,925.08</b>	<b>2,111,083,535.08</b>	<b>2,086,749,839.08</b>
031801100100	Judicial Service Commission	58,328,099.20	45,874,178.00	31,847,170.88	47,354,866.00	49,771,885.00	52,748,935.00
031805100100	Rivers State High Court	1,294,555,720.98	1,614,488,233.08	666,007,743.77	1,518,381,776.08	1,515,789,575.08	1,497,951,388.08
031805200100	Customary Court of Appeal	614,848,037.77	574,491,234.00	302,018,929.41	572,302,283.00	545,522,075.00	536,049,516.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>658,519,221.21</b>	<b>643,867,284.00</b>	<b>321,362,554.10</b>	<b>668,177,844.00</b>	<b>596,128,980.00</b>	<b>573,582,696.00</b>
032600100100	Rivers State Ministry of Justice	658,519,221.21	643,867,284.00	321,362,554.10	668,177,844.00	596,128,980.00	573,582,696.00
<b>050000000000</b>	<b>Social Sector</b>	<b>60,503,326,417.51</b>	<b>68,336,414,525.84</b>	<b>30,275,982,449.32</b>	<b>64,453,267,645.09</b>	<b>68,852,682,338.00</b>	<b>74,753,838,278.00</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>64,772,701.76</b>	<b>61,256,249.00</b>	<b>30,786,323.65</b>	<b>63,429,453.00</b>	<b>62,938,928.00</b>	<b>66,006,326.00</b>
051300100100	Ministry of Youth Development	64,772,701.76	61,256,249.00	30,786,323.65	63,429,453.00	62,938,928.00	66,006,326.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>65,009,469.99</b>	<b>71,028,602.00</b>	<b>31,780,419.05</b>	<b>64,349,849.00</b>	<b>71,551,202.00</b>	<b>74,623,502.00</b>
051400100100	Ministry of Women Affairs	65,009,469.99	71,028,602.00	31,780,419.05	64,349,849.00	71,551,202.00	74,623,502.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>50,213,467,873.09</b>	<b>58,216,484,741.84</b>	<b>24,967,288,150.68</b>	<b>52,837,237,885.08</b>	<b>58,083,175,230.00</b>	<b>60,579,846,239.99</b>
051700100100	MINISTRY OF EDUCATION	506,893,511.77	546,658,511.00	250,308,985.76	537,679,886.07	574,333,826.00	598,676,229.00
051700300100	UNIVERSAL BASIC EDUCATION BOARD	19,020,890,166.16	20,914,657,045.00	9,190,195,988.96	19,152,073,092.00	18,527,556,347.00	18,377,153,783.00
051700800100	RIVERS STATE LIBRARY BOARD	30,072,154.80	28,494,228.86	15,312,720.20	28,914,509.00	28,914,509.00	28,914,509.00
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	45,362,521.49	47,464,957.00	18,723,588.73	40,073,317.00	45,796,328.00	45,796,328.00
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	3,656,638,221.90	4,103,264,505.00	1,807,013,432.80	4,342,476,628.00	3,947,542,141.00	3,938,522,646.00

05170260000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	991,504,592.98	806,158,902.00	230,971,045.56	783,696,841.00	764,010,705.00	706,157,238.00
051702600100	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (SCHOOLS)	8,252,667,201.73	12,250,214,621.44	4,388,449,865.91	10,194,759,900.00	10,493,810,314.00	12,605,444,843.00
051705600100	STATE SCHOLARSHIP BOARD	11,033,402.26	16,181,141.00	5,061,278.76	13,607,658.00	14,178,251.00	15,126,528.00
051702100100	RIVERS STATE UNIVERSITY	10,930,243,854.30	10,567,752,331.99	5,692,731,995.40	9,252,835,893.00	12,467,794,383.00	12,705,716,401.00
051702200100	Ignatius Ajuru University of Education	4,463,383,052.40	6,850,010,602.55	2,213,123,287.60	6,433,658,149.00	9,180,478,238.00	9,650,041,086.00
051702300100	Captain Elechi Amadi Polytechnic	2,304,779,193.30	2,085,627,896.00	1,155,395,961.00	2,057,462,012.00	2,038,760,188.00	1,908,296,649.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>8,478,835,875.21</b>	<b>8,303,860,578.00</b>	<b>4,461,436,458.44</b>	<b>9,941,749,873.01</b>	<b>9,130,413,964.00</b>	<b>12,443,131,293.00</b>
052100100100	MINISTRY OF HEALTH	2,938,281,502.75	1,596,146,186.00	1,176,449,328.68	2,921,282,821.00	1,526,450,646.00	1,568,648,449.00
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	1,587,317,235.82	1,536,701,713.00	761,666,076.47	2,003,508,464.00	2,255,006,169.00	3,604,080,733.00
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	1,732,165,671.69	2,037,413,846.00	959,926,151.72	1,993,668,279.00	2,583,365,732.00	4,462,551,125.00
052102700100	Rivers State Hospitals Mgt Board - HQs	1,269,387,270.46	2,203,806,329.00	1,072,231,746.53	2,109,211,073.00	1,725,321,919.00	1,740,284,048.00
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY	951,684,194.49	929,792,504.00	491,163,155.04	914,079,236.00	1,040,269,498.00	1,067,566,938.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>933,055,843.77</b>	<b>909,327,587.00</b>	<b>435,819,891.97</b>	<b>835,066,819.00</b>	<b>797,136,447.00</b>	<b>854,548,157.00</b>
053500100100	MINISTRY OF ENVIRONMENT	582,207,925.49	591,859,120.00	266,236,593.15	540,173,227.00	534,636,095.00	518,013,538.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	83,400,298.59	78,701,264.00	41,908,342.84	77,473,823.00	81,733,801.00	78,674,518.00
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	267,447,619.69	238,767,203.00	127,674,955.98	217,419,769.00	180,766,551.00	257,860,101.00
<b>053900000000</b>	<b>Ministry of Sports</b>	<b>343,008,572.97</b>	<b>356,536,407.00</b>	<b>158,621,726.92</b>	<b>325,015,188.00</b>	<b>286,915,470.01</b>	<b>292,063,322.00</b>
053900100100	Ministry of Sports	48,737,939.07	51,069,357.00	21,570,581.30	36,720,376.00	37,583,288.00	32,896,067.00
053905100100	Rivers State Sports Council	198,963,261.57	207,884,162.00	95,085,785.71	198,726,491.00	160,688,050.00	171,225,194.00
053905100200	Rivers State Stadia Authority	57,911,849.00	56,585,243.00	25,764,020.01	52,593,158.00	50,341,771.00	49,291,608.00
053905300100	Rivers State Sports Institute, Isaka	37,395,523.33	40,997,645.00	16,201,339.90	36,975,163.00	38,302,361.00	38,650,453.00
<b>055100000000</b>	<b>Ministry of Local Government Affairs</b>	<b>86,857,931.12</b>	<b>80,363,084.00</b>	<b>36,531,950.31</b>	<b>58,418,912.00</b>	<b>65,378,084.00</b>	<b>68,512,978.00</b>
055100100100	Ministry of Local Government Affairs	86,857,931.12	80,363,084.00	36,531,950.31	58,418,912.00	65,378,084.00	68,512,978.00
<b>056200000000</b>	<b>Ministry of Chieftaincy and Community Affairs</b>	<b>83,196,478.17</b>	<b>83,171,927.00</b>	<b>40,958,693.52</b>	<b>70,420,179.00</b>	<b>71,661,510.00</b>	<b>76,427,040.00</b>
056200100100	Ministry of Chieftaincy and Community Affairs	83,196,478.17	83,171,927.00	40,958,693.52	70,420,179.00	71,661,510.00	76,427,040.00
<b>057300000000</b>	<b>Ministry of Social Welfare &amp; Rehabilitation</b>	<b>235,121,671.43</b>	<b>254,385,350.00</b>	<b>112,758,834.78</b>	<b>257,579,487.00</b>	<b>283,511,503.00</b>	<b>298,679,420.00</b>
057300100100	Ministry of Social Welfare & Rehabilitation	235,121,671.43	254,385,350.00	112,758,834.78	257,579,487.00	283,511,503.00	298,679,420.00

**Rivers State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Overhead Expenditure</b>	<b>55,799,235,440.00</b>	<b>45,374,770,035.29</b>	<b>15,103,702,336.07</b>	<b>46,538,590,567.85</b>	<b>47,413,636,662.26</b>	<b>47,987,348,521.55</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>10,751,691,368.70</b>	<b>14,555,795,758.85</b>	<b>6,003,763,898.08</b>	<b>15,714,812,851.99</b>	<b>16,270,765,696.09</b>	<b>16,721,118,935.02</b>
<b>011100000000</b>	<b>Government House</b>	<b>5,206,289,885.18</b>	<b>11,111,451,553.10</b>	<b>5,216,841,223.41</b>	<b>12,151,246,857.12</b>	<b>12,368,934,810.31</b>	<b>12,749,436,219.29</b>
011100100100	Office of the Executive Governor	3,988,902,772.92	10,400,464,463.16	5,068,069,160.43	11,452,943,847.60	11,629,083,284.20	11,881,083,284.20
011100100200	Office of the Deputy Governor	587,024,589.79	350,000,000.00	80,423,687.72	350,000,000.00	367,500,000.00	374,850,000.00
011100300100	Rivers State Boundary Commission	149,787,345.04	74,303,248.33	16,975,919.80	74,303,248.33	78,018,410.75	79,578,778.96
011101600100	Rivers State Economic Advisory Council	89,009,256.84	26,000,000.00	5,939,483.47	26,000,000.00	27,299,999.99	27,845,999.99
011100200200	Special Adviser on Inter Governmental Affairs	6,648,326.64	4,465,588.90	1,026,111.77	4,465,588.90	4,688,868.35	4,782,645.71
011100200300	Special Adviser on Religious Matters	6,648,426.64	4,465,588.90	1,026,111.77	4,465,588.90	4,688,868.34	4,782,645.71
011100200400	Special Adviser on Pensions Matters	6,900,994.92	4,465,588.90	1,026,111.77	4,465,588.90	4,688,868.34	4,782,645.71
011100200500	Special Adviser on Special Projects	6,900,994.92	4,465,588.90	1,026,111.77	4,465,588.90	4,688,868.34	4,782,645.71
011100200600	Special Adviser on Inter Party Matters	6,900,994.92	4,465,588.90	1,026,111.77	4,148,097.36	4,688,868.34	4,782,645.71
011100200700	Special Adviser on Investments	6,900,994.92	4,465,588.90	1,026,111.79	4,465,588.90	4,688,868.34	4,782,645.71
011100200800	Special Adviser on Political Matters & Strategy	6,900,994.92	4,465,588.90	1,026,111.77	4,465,588.90	4,688,868.34	4,782,645.71

011100200900	Special Adviser on N.D.D.C Matters & Relations	6,900,994.92	4,465,588.90	1,026,111.77	4,465,588.90	4,688,868.34	4,782,645.71
011100201000	Special Adviser on Amnesty	6,900,424.92	4,465,588.90	1,026,111.78	4,465,588.90	4,688,868.34	4,782,645.71
011100201200	Special Adviser on Vocational/Technical Education	6,900,994.92	4,465,588.90	1,026,111.77	3,965,588.90	4,688,868.34	4,782,645.71
011100201300	Special Adviser on Project Monitoring & Implementation	6,900,994.92	4,465,588.90	1,026,111.78	3,965,588.90	4,688,868.34	4,782,645.71
011100201400	Special Adviser on Primary Health Care	6,900,994.92	4,465,588.90	1,026,111.77	4,465,588.90	4,688,868.34	4,782,645.71
011100201500	Special Adviser on Lands	6,900,994.92	4,465,588.90	1,026,111.77	4,465,588.90	4,688,868.34	4,782,645.71
011100201600	Special Adviser on Budget Implementation and Financial Matters	-	4,465,588.90	-	4,465,588.90	4,688,868.34	4,782,645.71
011100201900	Special Adviser on Parks and Gardens	6,900,994.92	4,465,588.90	1,026,111.77	4,465,588.90	4,688,868.34	4,782,645.71
011100202000	Special Adviser on Employment Generation	-	4,465,588.90	-	4,465,588.90	4,688,868.34	4,782,645.71
011100202100	Special Adviser on Regional Integration / Cooperation	-	4,465,588.90	-	4,465,588.90	4,688,868.34	4,782,645.71
011100202200	Special Adviser on Pollution Control	6,900,994.92	4,465,588.90	1,026,111.77	4,465,588.90	4,688,868.34	4,782,645.71
011100202300	Special Adviser on Solid Waste Management	6,900,994.92	4,465,588.90	-	4,465,588.90	4,688,868.35	4,782,645.71
011100202400	Special Adviser on Food Security	6,900,994.92	4,465,588.90	1,026,111.77	4,465,588.90	4,688,868.34	4,782,645.71
011100202500	Special Adviser on Urban Development Control	6,900,994.92	4,465,588.90	1,026,111.77	4,465,588.90	4,688,868.34	4,782,645.71
011100202600	Special Adviser on Civil Society Relations	6,900,994.92	4,465,588.90	-	4,465,588.90	4,688,868.34	4,782,645.71
011100202700	Special Adviser on Security	6,900,994.92	4,465,588.90	1,026,111.77	3,965,588.90	4,688,868.34	4,782,645.71
011100202800	Special Adviser on Civic / Values Orientation	6,900,994.92	4,465,588.90	-	4,465,588.90	4,688,868.35	4,782,645.71
011100202900	Special Adviser on Public Assets Maintenance	6,900,994.92	4,465,588.90	-	3,965,588.90	4,688,868.34	4,782,645.71
011100203000	Special Adviser on National / State Assembly Relations Matters	6,900,994.92	4,465,588.90	-	3,965,588.90	4,688,868.34	4,782,645.71
011100203100	Special Adviser on Emergency / Relief Services	6,900,994.92	4,465,588.90	1,026,111.77	4,465,588.90	4,688,868.34	4,782,645.71
011100203200	Special Adviser on Environmental Sanitation	6,900,994.92	4,465,588.90	1,026,111.77	3,965,588.90	4,688,868.34	4,782,645.71
011100203400	Special Adviser on Small / Medium Business Development	6,900,994.92	4,465,588.90	-	3,965,588.90	4,688,868.34	4,782,645.71
011100203500	Special Adviser on Infrastructure	6,900,994.92	4,465,588.90	1,026,111.77	3,965,588.90	4,688,868.34	4,782,645.71
011100203600	Special Adviser on Labour Relations	6,900,994.92	4,465,588.90	-	4,465,588.90	4,688,868.34	4,782,645.71
011100203700	Special Adviser on Federal Government Projects	6,900,994.92	4,465,588.90	-	3,965,588.90	4,688,868.34	4,782,645.71
011100203800	Special Adviser on Higher Education	6,900,994.92	4,465,588.90	-	3,965,588.90	4,688,868.34	4,782,645.71
011100203900	Special Adviser on Donor Agencies / International Development Ma	6,900,994.92	4,465,588.90	1,026,111.77	4,465,588.90	4,688,868.34	4,782,645.71
011100204000	Special Adviser on Conflict Resolution	6,900,994.92	4,465,588.90	1,026,111.77	3,965,588.90	4,688,868.34	4,782,645.71
011100204100	Special Adviser on Corporate Matters	6,900,994.92	4,465,588.90	1,026,111.77	3,965,588.90	4,688,868.34	4,782,645.71
011100204200	Special Adviser on Pleasure Park Administration	6,900,994.92	4,465,588.90	1,026,111.77	3,965,588.90	4,688,868.34	4,782,645.71
011100204300	Special Adviser on Rural Development	6,900,994.92	4,465,588.90	1,026,111.77	3,965,588.90	4,688,868.34	4,782,645.71
011100204400	Special Adviser on Traffic Control/Motor Parks Development	6,900,994.92	4,498,588.90	1,033,694.58	3,965,588.90	4,688,868.34	4,782,645.71
011100204500	Special Adviser on Gender Matters	6,900,994.92	4,465,588.90	-	3,965,588.90	4,688,868.34	4,782,645.71
011100204600	Special Adviser on School Sports	-	4,399,588.90	1,005,165.58	4,465,588.90	4,688,868.34	4,782,645.71
011100204700	Special Adviser on Real Madrid Academy	-	4,399,588.90	1,005,165.58	4,465,588.90	4,688,868.34	4,782,645.71
011100500100	Rivers State Sustainable Development Agency	6,900,424.92	4,465,588.90	-	-	-	-
011101000200	Rivers State Tenders Board	25,829,499.38	10,531,460.73	2,406,102.50	10,531,460.73	11,058,033.76	112,791,944.39
011101400200	Rivers State Directorate of Nig. National Volunteer Service	14,002,155.65	3,922,509.63	896,168.22	3,922,509.63	4,118,635.11	4,201,007.81
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	6,935,973.39	4,488,223.24	1,025,415.69	4,488,223.24	4,712,634.40	4,806,887.08
011104500100	Rivers State Pensions Board	26,297,706.40	16,000,000.00	3,655,489.13	16,000,000.00	16,800,000.00	17,136,000.00
011104600100	One - Stop - Shop Pension Matters Office	-	4,465,588.90	1,020,244.47	4,465,588.90	2,588,868.34	2,640,645.71
011105200100	Rivers State Servicom	9,124,542.25	5,904,431.90	1,348,974.18	5,904,431.90	6,199,653.50	6,323,646.56
011110100200	Special Projects Bureau (Capital)	13,103,133.56	4,450,304.74	1,016,752.54	4,450,304.74	4,672,819.98	16,957,904.88
011111200100	Special Duties (Governor's Office)	16,018,379.02	7,000,000.00	1,599,276.50	7,000,000.00	7,350,000.00	7,497,000.00
011111700100	Information and Communication Technology Department	18,523,100.53	12,000,000.00	2,741,616.86	12,000,000.00	12,600,000.00	12,852,000.00

<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>2,296,127,012.77</b>	<b>393,551,768.19</b>	<b>89,914,013.05</b>	<b>512,773,557.31</b>	<b>696,398,826.33</b>	<b>702,142,015.09</b>
016100100100	Office of the Secretary to the State Government	2,193,233,863.09	320,000,000.00	73,109,782.53	439,221,789.12	619,169,469.73	623,368,071.36
016102100100	Rivers State Liaison Office Abuja	51,892,086.82	37,544,560.08	8,577,733.20	37,544,560.08	39,421,788.08	40,210,223.85
016102100200	Rivers State Liaison Office Lagos	42,406,761.69	30,436,891.77	6,953,857.91	30,436,891.77	31,958,736.36	32,597,911.09
016103700100	Rivers State Muslim Pilgrims Welfare Board	2,374,310.75	1,536,401.04	351,018.59	1,536,401.04	1,613,221.09	1,645,485.51
016103800100	Rivers State Christian Pilgrims Welfare Board	6,219,990.41	4,033,915.31	921,620.83	4,033,915.31	4,235,611.07	4,320,323.29
<b>01120000000</b>	<b>Rivers State House of Assembly (The Legislature)</b>	<b>2,890,235,355.24</b>	<b>2,748,884,713.23</b>	<b>628,032,386.38</b>	<b>2,748,884,713.23</b>	<b>2,886,328,948.90</b>	<b>2,944,055,527.87</b>
011200300100	Rivers State House of Assembly	2,436,135,376.83	2,563,068,220.58	585,579,250.83	2,563,068,220.58	2,691,221,631.61	2,745,046,064.24
011200400100	Rivers State House of Assembly Commission	454,099,978.41	185,816,492.65	42,453,135.55	185,816,492.65	195,107,317.29	199,009,463.63
<b>01230000000</b>	<b>Ministry of Information</b>	<b>48,186,495.98</b>	<b>61,568,753.02</b>	<b>14,066,494.18</b>	<b>61,568,753.02</b>	<b>66,747,190.67</b>	<b>68,082,134.48</b>
012300100100	Ministry of Information	45,255,248.14	58,568,753.02	13,381,089.97	58,568,753.02	61,497,190.67	62,727,134.48
012300400100	Rivers State Government Printing Press	2,931,247.84	3,000,000.00	685,404.21	3,000,000.00	5,250,000.00	5,355,000.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>111,852,449.22</b>	<b>101,956,244.25</b>	<b>23,293,746.38</b>	<b>101,956,244.25</b>	<b>107,054,056.47</b>	<b>109,195,137.60</b>
012500100100	Office of the Head of State Civil Service	51,583,952.34	72,759,279.61	16,623,172.24	72,759,279.61	76,397,243.59	77,925,188.46
012500500100	Establishment, Training & Pension Bureau	18,034,407.95	4,185,963.51	956,358.98	4,185,963.51	4,395,261.69	4,483,166.92
012500500600	Committee on Salary Payroll Verification	-	4,510,244.79	1,030,446.91	4,510,244.79	4,735,757.02	4,830,472.16
012500500700	Allowance to Permanent Secretary PA's	42,234,088.92	19,300,756.34	4,409,606.56	19,300,756.34	20,265,794.16	20,671,110.05
012500500800	Manpower Committee	-	1,200,000.00	274,161.69	1,200,000.00	1,260,000.00	1,285,200.00
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>35,201,366.69</b>	<b>17,700,000.00</b>	<b>4,043,884.85</b>	<b>17,700,000.00</b>	<b>18,585,000.00</b>	<b>18,956,700.00</b>
014000100100	Office of the State Auditor General	20,790,854.66	9,700,000.00	2,216,140.30	9,700,000.00	10,185,000.00	10,388,700.00
014000200100	Office of the Auditor General for Local Government	14,410,512.03	8,000,000.00	1,827,744.55	8,000,000.00	8,400,000.00	8,568,000.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>95,148,161.74</b>	<b>56,387,472.12</b>	<b>12,882,736.96</b>	<b>56,387,472.12</b>	<b>59,206,845.73</b>	<b>60,390,982.65</b>
014700100100	Civil Service Commission	95,148,161.74	56,387,472.12	12,882,736.96	56,387,472.12	59,206,845.73	60,390,982.65
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>5,059,712.89</b>	<b>3,295,254.93</b>	<b>752,860.53</b>	<b>3,295,254.93</b>	<b>3,460,017.68</b>	<b>3,529,218.03</b>
014900100100	Local Government Service Commission	5,059,712.89	3,295,254.93	752,860.53	3,295,254.93	3,460,017.68	3,529,218.03
<b>01480000000</b>	<b>Rivers State Independent Electoral Commission</b>	<b>28,424,972.00</b>	<b>31,000,000.00</b>	<b>7,082,510.22</b>	<b>31,000,000.00</b>	<b>32,550,000.00</b>	<b>33,201,000.00</b>
014800100100	Rivers State Independent Electoral Commission	28,424,972.00	31,000,000.00	7,082,510.22	31,000,000.00	32,550,000.00	33,201,000.00
<b>01670000000</b>	<b>Ministry of Special Duties</b>	<b>35,165,957.01</b>	<b>30,000,000.00</b>	<b>6,854,042.12</b>	<b>30,000,000.00</b>	<b>31,500,000.00</b>	<b>32,130,000.00</b>
016700100100	Ministry of Special Duties	35,165,957.01	30,000,000.00	6,854,042.12	30,000,000.00	31,500,000.00	32,130,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>39,798,572,981.43</b>	<b>25,414,465,763.96</b>	<b>7,865,180,806.53</b>	<b>25,404,269,203.39</b>	<b>25,442,363,455.10</b>	<b>25,455,564,922.85</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>70,234,740.60</b>	<b>31,016,178.92</b>	<b>7,086,206.51</b>	<b>35,939,771.73</b>	<b>38,786,760.32</b>	<b>39,562,495.53</b>
021500100100	Ministry of Agriculture	58,257,774.24	20,169,709.52	4,608,134.62	20,169,709.52	21,178,195.00	21,601,758.90
021510200100	Rivers State Agricultural Development Programme (ADP)	5,305,366.62	3,520,320.62	804,280.86	5,520,320.62	5,796,336.65	5,912,263.38
021510600200	Rivers State School-to-Land Authority	6,671,599.75	4,326,148.78	988,386.84	5,249,741.59	5,512,228.67	5,622,473.24
021510800100	FADAMA	-	3,000,000.00	685,404.20	5,000,000.00	6,300,000.00	6,426,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>39,102,607,474.23</b>	<b>24,970,486,134.91</b>	<b>7,763,745,637.43</b>	<b>24,971,561,285.90</b>	<b>24,976,995,141.74</b>	<b>24,980,679,783.97</b>
022000100100	Ministry of Finance	23,729,873,677.51	2,069,376,303.00	472,786,410.95	2,465,000,000.00	2,467,000,000.00	2,467,840,000.00
022000200100	Debt Management Office	-	3,600,000.00	822,485.07	3,600,000.00	3,780,000.00	3,855,600.00
022000700100	Treasury Department (Accountant General)	15,323,936,531.81	22,834,945,725.17	7,275,842,840.67	22,440,322,029.17	22,443,949,979.13	22,445,473,718.11
022000700200	Infrastructural Development Finance Unit (IDFU)	-	4,435,094.79	1,013,277.54	4,510,244.79	4,735,757.02	4,830,472.16
022000700300	Automated Payroll Committee	21,057,243.93	20,393,197.58	4,659,194.51	20,393,197.58	21,412,857.46	21,841,114.61
022000700400	Rivers State Global Revenue Surv Monitor	-	3,600,000.00	822,485.06	3,600,000.00	3,780,000.00	3,855,600.00
022000800200	Tax Appeal Commissioners	10,372,496.10	6,733,910.72	1,538,483.59	6,733,910.72	3,564,549.29	3,635,840.27
022001200100	Ministry of Finance incorporated	17,367,524.87	20,501,857.79	4,684,019.89	20,501,857.79	21,526,950.68	21,957,489.70
022001200200	Project Financial Management Unit (PFMU)	-	3,211,177.52	733,651.55	3,211,177.52	3,371,736.39	3,439,171.12

022001400100	Rivers State Social Service Contributory Trust Fund	-	3,688,868.34	842,788.62	3,688,868.34	3,873,311.76	3,950,777.99
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>45,158,112.71</b>	<b>11,200,000.00</b>	<b>2,558,842.37</b>	<b>11,200,000.00</b>	<b>14,910,000.00</b>	<b>15,208,200.00</b>
022200100100	Ministry of Commerce & Industry	43,483,762.06	10,000,000.00	2,284,680.69	10,000,000.00	13,650,000.00	13,923,000.00
022200100200	Directorate of Co-operative Development	1,674,350.65	1,200,000.00	274,161.68	1,200,000.00	1,260,000.00	1,285,200.00
<b>022700000000</b>	<b>Ministry of Employment Gen. and Empowerment</b>	<b>37,340,463.38</b>	<b>24,886,623.11</b>	<b>5,685,798.79</b>	<b>24,886,623.11</b>	<b>26,130,954.27</b>	<b>26,863,032.60</b>
022700100100	Ministry of Employment Gen. & Empowerment	28,639,789.53	17,661,473.69	4,035,082.83	17,661,473.69	18,544,547.38	18,915,438.33
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	8,700,673.85	7,225,149.42	1,650,715.96	7,225,149.42	7,586,406.89	7,947,594.27
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>46,593,457.77</b>	<b>30,000,000.00</b>	<b>6,854,042.13</b>	<b>30,000,000.00</b>	<b>33,600,000.00</b>	<b>34,272,000.00</b>
022900100100	Ministry of Transport	46,593,457.77	30,000,000.00	6,854,042.13	30,000,000.00	33,600,000.00	34,272,000.00
<b>023100000000</b>	<b>Ministry of Power</b>	<b>41,952,769.25</b>	<b>30,000,000.00</b>	<b>6,854,042.11</b>	<b>30,000,000.00</b>	<b>31,500,000.00</b>	<b>32,130,000.00</b>
023100100100	Ministry of Power	41,952,769.25	30,000,000.00	6,854,042.11	30,000,000.00	31,500,000.00	32,130,000.00
<b>023300000000</b>	<b>Ministry of Energy and Natural Resources</b>	<b>28,289,790.43</b>	<b>8,317,491.55</b>	<b>1,900,281.24</b>	<b>8,317,491.55</b>	<b>8,733,366.13</b>	<b>8,908,033.45</b>
023300100100	Ministry of Energy and Natural Resources	28,289,790.43	8,317,491.55	1,900,281.24	8,317,491.55	8,733,366.13	8,908,033.45
<b>023400000000</b>	<b>Ministry of Works</b>	<b>43,064,944.06</b>	<b>65,795,304.38</b>	<b>15,032,126.21</b>	<b>44,000,000.00</b>	<b>46,200,000.00</b>	<b>47,124,000.00</b>
023400100100	Ministry of Works	43,064,944.06	44,000,000.00	10,052,595.10	44,000,000.00	46,200,000.00	47,124,000.00
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	-	21,795,304.38	4,979,531.11	-	-	-
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>81,980,936.16</b>	<b>37,054,488.86</b>	<b>8,465,767.54</b>	<b>39,654,488.86</b>	<b>41,637,213.30</b>	<b>42,469,957.57</b>
023600100100	MIN. OF TOURISM AND CULTURE	46,455,960.33	22,085,546.85	5,045,842.26	22,085,546.85	23,189,824.19	23,653,620.68
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	15,719,623.96	10,568,942.01	2,414,665.78	10,568,942.01	11,097,389.11	11,319,336.89
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	7,880,742.04	2,000,000.00	456,936.13	2,000,000.00	2,100,000.00	2,142,000.00
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	11,924,609.84	2,400,000.00	548,323.37	5,000,000.00	5,250,000.00	5,355,000.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>76,579,683.75</b>	<b>42,500,000.00</b>	<b>9,709,892.98</b>	<b>43,500,000.00</b>	<b>47,250,000.00</b>	<b>48,195,000.00</b>
023800100100	Ministry of Budget & Economic Planning	76,579,683.75	40,000,000.00	9,138,722.82	40,000,000.00	42,000,000.00	42,840,000.00
023800200100	State Operations Coordinating Unit (SOCU)	-	2,500,000.00	571,170.16	3,500,000.00	5,250,000.00	5,355,000.00
<b>025200000000</b>	<b>Ministry of Water Resources &amp; Rural Development</b>	<b>73,960,627.64</b>	<b>34,000,000.00</b>	<b>7,767,914.40</b>	<b>34,000,000.00</b>	<b>38,850,000.00</b>	<b>39,627,000.00</b>
025200100100	Ministry of Water Resources & Rural Development	41,313,653.63	16,000,000.00	3,655,489.14	16,000,000.00	16,800,000.00	17,136,000.00
025210300100	Rural Water Supply & Sanitation Agency	5,376,720.49	2,000,000.00	456,936.15	2,000,000.00	5,250,000.00	5,355,000.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	27,270,253.52	16,000,000.00	3,655,489.11	16,000,000.00	16,800,000.00	17,136,000.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>51,016,325.62</b>	<b>34,400,000.00</b>	<b>7,859,301.66</b>	<b>34,400,000.00</b>	<b>36,120,000.00</b>	<b>36,842,400.00</b>
025300100100	Ministry of Housing	36,740,381.84	27,000,000.00	6,168,637.92	27,000,000.00	28,350,000.00	28,917,000.00
025301000100	Rivers State Housing and Property Dev. Authority	14,275,943.78	7,400,000.00	1,690,663.75	7,400,000.00	7,770,000.00	7,925,400.00
<b>026000000000</b>	<b>Ministry of Lands</b>	<b>42,468,444.53</b>	<b>20,400,000.00</b>	<b>4,660,748.64</b>	<b>22,400,000.00</b>	<b>23,520,000.00</b>	<b>23,990,400.00</b>
026000100100	Ministry of Lands	28,015,270.99	12,000,000.00	2,741,616.86	14,000,000.00	14,700,000.00	14,994,000.00
026000300100	Office of the Surveyor-General	14,453,173.54	8,400,000.00	1,919,131.78	8,400,000.00	8,820,000.00	8,996,400.00
<b>027200000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>57,325,211.29</b>	<b>74,409,542.23</b>	<b>17,000,204.52</b>	<b>74,409,542.23</b>	<b>78,130,019.34</b>	<b>79,692,619.73</b>
027200100100	Ministry of Physical Planning & Urban Development	57,325,211.29	74,409,542.23	17,000,204.52	74,409,542.23	78,130,019.34	79,692,619.73
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>2,986,597,895.96</b>	<b>4,257,120,256.00</b>	<b>972,616,050.50</b>	<b>4,257,120,256.00</b>	<b>4,469,976,268.80</b>	<b>4,559,375,794.17</b>
<b>031800000000</b>	<b>Rivers State Judiciary</b>	<b>2,812,469,807.54</b>	<b>4,216,092,378.24</b>	<b>963,242,490.43</b>	<b>4,216,092,378.24</b>	<b>4,426,896,997.15</b>	<b>4,515,434,937.09</b>
031801100100	Judicial Service Commission	17,761,081.93	16,092,378.24	3,676,594.61	16,092,378.24	16,896,997.15	17,234,937.09
031805100100	Rivers State High Court	1,618,493,558.92	3,000,000,000.00	685,404,211.31	3,000,000,000.00	3,150,000,000.00	3,213,000,000.00
031805200100	Customary Court of Appeal	1,176,215,166.69	1,200,000,000.00	274,161,684.52	1,200,000,000.00	1,260,000,000.00	1,285,200,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>174,128,088.42</b>	<b>41,027,877.76</b>	<b>9,373,560.06</b>	<b>41,027,877.76</b>	<b>43,079,271.65</b>	<b>43,940,857.08</b>
032600100100	Rivers State Ministry of Justice	174,128,088.42	41,027,877.76	9,373,560.06	41,027,877.76	43,079,271.65	43,940,857.08
<b>050000000000</b>	<b>Social Sector</b>	<b>2,262,373,193.91</b>	<b>1,147,388,256.48</b>	<b>262,141,580.96</b>	<b>1,162,388,256.47</b>	<b>1,230,531,242.28</b>	<b>1,251,288,869.51</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>30,491,425.95</b>	<b>20,000,000.00</b>	<b>4,569,361.41</b>	<b>20,000,000.00</b>	<b>21,000,000.00</b>	<b>21,420,000.00</b>

051300100100	Ministry of Youth Development	30,491,425.95	20,000,000.00	4,569,361.41	20,000,000.00	21,000,000.00	21,420,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>44,753,740.73</b>	<b>24,397,724.04</b>	<b>5,574,100.90</b>	<b>24,397,724.04</b>	<b>25,617,610.25</b>	<b>26,129,962.45</b>
051400100100	Ministry of Women Affairs	44,753,740.73	20,897,724.04	4,774,462.69	20,897,724.04	21,942,610.25	22,381,462.45
051400200100	Rivers State Cash Transfer Unit	-	3,500,000.00	799,638.21	3,500,000.00	3,675,000.00	3,748,500.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>620,374,093.32</b>	<b>322,465,527.05</b>	<b>73,673,076.76</b>	<b>322,465,527.05</b>	<b>346,751,455.69</b>	<b>349,929,118.91</b>
051700100100	MINISTRY OF EDUCATION	32,801,679.97	20,000,000.00	4,569,361.42	20,000,000.00	25,200,000.00	25,704,000.00
051700300100	UNIVERSAL BASIC EDUCATION BOARD	419,731,385.22	218,000,000.00	49,806,039.35	218,000,000.00	228,900,000.00	233,478,000.00
051700800100	RIVERS STATE LIBRARY BOARD	14,918,857.16	5,422,241.24	1,238,808.98	5,422,241.24	5,693,353.30	5,807,220.36
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	26,315,762.47	15,000,000.00	3,427,021.06	15,000,000.00	15,750,000.00	16,065,000.00
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	7,920,754.36	4,500,000.00	1,028,106.34	4,500,000.00	4,725,000.00	4,819,500.00
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	54,592,747.35	30,000,000.00	6,854,042.10	30,000,000.00	33,600,000.00	34,272,000.00
051702600100	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (SCHOOLS)	37,173,539.97	20,000,000.00	4,569,361.40	20,000,000.00	23,100,000.00	23,562,000.00
051705600100	STATE SCHOLARSHIP BOARD	13,117,759.89	4,746,954.31	1,084,527.50	4,746,954.31	4,746,954.31	1,084,527.50
051706500100	RIVERS STATE READERS PROJECT	13,801,606.92	4,796,331.51	1,095,808.61	4,796,331.51	5,036,148.09	5,136,871.05
<b>052100000000</b>	<b>Ministry of Health</b>	<b>93,981,972.10</b>	<b>70,349,156.33</b>	<b>16,072,535.97</b>	<b>85,349,156.33</b>	<b>91,477,534.84</b>	<b>93,211,453.82</b>
052100100100	MINISTRY OF HEALTH	30,639,393.05	28,075,150.00	6,414,275.34	28,075,150.00	31,339,828.19	31,870,993.04
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	31,375,640.73	20,000,000.00	4,569,361.41	20,000,000.00	21,000,000.00	21,420,000.00
052102700200	Rivers State Hospitals Mgt Board - Zones	7,567,407.14	12,843,022.06	2,934,220.47	27,843,022.06	29,235,173.16	29,819,876.63
052110200200	Emergency Medical Services	12,016,811.94	4,818,971.41	1,100,981.07	4,818,971.41	5,059,919.98	5,161,118.38
052110200300	Free Medical Care Programme	12,382,719.25	4,612,012.86	1,053,697.68	4,612,012.86	4,842,613.50	4,939,465.77
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>81,249,710.97</b>	<b>55,632,761.84</b>	<b>12,710,309.79</b>	<b>55,632,761.84</b>	<b>58,414,399.93</b>	<b>59,582,687.93</b>
053500100100	MINISTRY OF ENVIRONMENT	51,751,144.68	30,000,000.00	6,854,042.13	30,000,000.00	31,500,000.00	32,130,000.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	13,619,371.52	5,632,761.84	1,286,906.23	5,632,761.84	5,914,399.93	6,032,687.93
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	15,879,194.77	20,000,000.00	4,569,361.43	20,000,000.00	21,000,000.00	21,420,000.00
<b>053900000000</b>	<b>Ministry of Sports</b>	<b>1,202,635,416.70</b>	<b>573,725,409.03</b>	<b>131,077,937.12</b>	<b>573,725,409.03</b>	<b>602,411,679.48</b>	<b>614,459,913.07</b>
053900100100	Ministry of Sports	1,181,494,323.01	563,833,892.89	128,818,041.54	563,833,892.89	592,025,587.53	603,866,099.29
053905100100	Rivers State Sports Council	7,093,670.47	3,155,242.52	720,872.17	3,155,242.52	3,313,004.65	3,379,264.74
053905100200	Rivers State Stadia Authority	8,828,037.40	3,497,536.18	799,075.33	3,497,536.18	3,672,412.98	3,745,861.24
053905300100	Rivers State Sports Institute, Isaka	5,219,385.81	3,238,737.44	739,948.08	3,238,737.44	3,400,674.31	3,468,687.80
<b>055100000000</b>	<b>Ministry of Local Government Affairs</b>	<b>24,265,186.92</b>	<b>16,000,000.00</b>	<b>3,655,489.14</b>	<b>16,000,000.00</b>	<b>16,800,000.00</b>	<b>17,136,000.00</b>
055100100100	Ministry of Local Government Affairs	24,265,186.92	16,000,000.00	3,655,489.14	16,000,000.00	16,800,000.00	17,136,000.00
<b>056200000000</b>	<b>Ministry of Chieftaincy and Community Affairs</b>	<b>37,433,924.13</b>	<b>20,000,000.00</b>	<b>4,569,361.42</b>	<b>20,000,000.00</b>	<b>21,000,000.00</b>	<b>21,420,000.00</b>
056200100100	Ministry of Chieftaincy and Community Affairs	37,433,924.13	20,000,000.00	4,569,361.42	20,000,000.00	21,000,000.00	21,420,000.00
<b>057300000000</b>	<b>Ministry of Social Welfare &amp; Rehabilitation</b>	<b>127,187,723.09</b>	<b>44,817,678.19</b>	<b>10,239,408.45</b>	<b>44,817,678.19</b>	<b>47,058,562.10</b>	<b>47,999,733.34</b>
057300100100	Ministry of Social Welfare & Rehabilitation	127,187,723.09	44,817,678.19	10,239,408.45	44,817,678.19	47,058,562.10	47,999,733.34

**Rivers State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Capital Expenditure</b>	<b>296,014,495,514.91</b>	<b>314,903,108,116.00</b>	<b>89,196,956,107.70</b>	<b>369,449,995,302.00</b>	<b>418,378,108,741.64</b>	<b>486,901,786,556.14</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>95,113,246,756.30</b>	<b>106,577,011,446.44</b>	<b>58,427,638,099.11</b>	<b>143,540,458,487.00</b>	<b>151,276,990,803.65</b>	<b>173,176,833,614.15</b>
<b>011100000000</b>	<b>Government House</b>	<b>89,218,950,979.00</b>	<b>98,075,113,038.00</b>	<b>58,293,796,546.37</b>	<b>135,266,740,282.00</b>	<b>129,866,459,140.65</b>	<b>147,984,893,144.15</b>
011100100100	Office of the Executive Governor	13,377,782,424.77	39,342,225,535.34	22,797,854,649.33	69,929,262,403.01	58,942,038,961.65	64,547,640,227.15
011100100200	Office of the Deputy Governor	-	496,004,268.00	-	453,843,905.00	551,874,188.00	649,555,920.00
011100300100	Rivers State Boundary Commission	-	650,000,000.00	-	594,750,000.00	723,216,000.00	851,225,232.00

011100200200	Special Adviser on Inter Governmental Affairs	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100200300	Special Adviser on Religious Matters	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100200400	Special Adviser on Pensions Matters	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100200500	Special Adviser on Special Projects	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100200600	Special Adviser on Inter Party Matters	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100200700	Special Adviser on Investments	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100200800	Special Adviser on Political Matters & Strategy	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100200900	Special Adviser on N.D.D.C Matters & Relations	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100201000	Special Adviser on Amnesty	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100201200	Special Adviser on Vocational/Technical Education	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100201300	Special Adviser on Project Monitoring & Implementation	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100201400	Special Adviser on Primary Health Care	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100201500	Special Adviser on Lands	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100201600	Special Adviser on Budget Implementation and Financial Matters	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100201900	Special Adviser on Parks and Gardens	-	9,670,772.00	-	8,848,756.00	10,760,087.00	12,664,623.00
011100202000	Special Adviser on Employment Generation	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100202100	Special Adviser on Regional Integration / Cooperation	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100202200	Special Adviser on Pollution Control	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100202300	Special Adviser on Solid Waste Management	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100202400	Special Adviser on Food Security	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100202500	Special Adviser on Urban Development Control	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100202600	Special Adviser on Civil Society Relations	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100202700	Special Adviser on Security	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100202800	Special Adviser on Civic / Values Orientation	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,458.00
011100202900	Special Adviser on Public Assets Maintenance	-	7,670,772.00	-	7,018,756.00	8,670,772.00	10,045,468.00
011100203000	Special Adviser on National / State Assembly Relations Matters	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100203100	Special Adviser on Emergency / Relief Services	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100203200	Special Adviser on Environmental Sanitation	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100203400	Special Adviser on Small / Medium Business Development	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100203500	Special Adviser on Infrastructure	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100203600	Special Adviser on Labour Relations	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100203700	Special Adviser on Federal Government Projects	-	6,670,772.00	-	6,103,756.00	7,422,167.00	8,735,891.00
011100203800	Special Adviser on Higher Education	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100203900	Special Adviser on Donor Agencies / International Development Ma	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100204000	Special Adviser on Conflict Resolution	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100204100	Special Adviser on Corporate Matters	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100204200	Special Adviser on Pleasure Park Administration	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100204300	Special Adviser on Rural Development	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100204400	Special Adviser on Traffic Control/Motor Parks Development	-	7,670,772.00	-	7,018,756.00	8,534,807.00	5,050,466.00
011100204500	Special Adviser on Gender Matters	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
011100204600	Special Adviser on School Sports	-	9,670,772.00	-	8,848,756.00	10,760,087.00	12,664,623.00
011100204700	Special Adviser on Real Madrid Academy	-	7,670,772.00	168,127,338.48	7,018,756.00	8,534,807.00	10,045,468.00
011100500100	Rivers State Sustainable Development Agency	-	54,587,400.00	-	61,956,699.00	75,339,345.00	88,674,410.00
011101000100	Rivers State Bureau on Public Procurement	-	850,000,000.00	66,538,200.00	900,000,000.00	3,683,750,400.00	4,335,774,220.00

011101400100	Rivers State Neighbourhood Safety Corps Agency	-	182,239,800.00	-	200,000,000.00	789,795,219.00	929,588,972.00
011101400200	Rivers State Directorate of Nig. National Volunteer Service	-	18,349,200.00	-	30,000,000.00	79,522,203.00	93,597,633.00
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	-	181,958,400.00	-	180,000,000.00	788,575,680.00	928,153,576.00
011103500100	Rivers State Parast Pensions Board	-	30,000,000.00	-	50,000,000.00	130,014,720.00	153,027,325.00
011104600100	One - Stop - Shop Pension Matters Office	-	600,000.00	-	1,000,000.00	2,600,294.00	3,060,546.00
011105200100	Rivers State Servicom	-	60,228,000.00	-	65,000,000.00	261,017,551.00	307,217,658.00
011110100100	Special Projects (Government House)	75,834,168,554.23	55,379,032,438.68	35,261,276,358.56	62,046,375,766.99	61,626,738,467.00	72,499,036,576.00
011111100100	Bureau on Public Private Partnership (Special Head)	-	97,044,800.00	-	100,000,000.00	107,975,926.00	127,087,665.00
011111700100	Information and Communication Technology Department	7,000,000.00	400,000,000.00	-	350,000,000.00	1,733,529,600.00	2,040,364,339.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>5,509,795,777.30</b>	<b>2,252,728,000.00</b>	<b>-</b>	<b>2,188,718,205.00</b>	<b>2,506,475,281.00</b>	<b>2,950,121,405.00</b>
016100100100	Office of the Secretary to the State Government	5,509,795,777.30	1,874,000,000.00	-	1,842,182,085.00	2,085,087,360.00	2,454,147,822.00
016102100100	Rivers State Liaison Office Abuja	-	40,800,000.00	-	37,332,000.00	45,395,712.00	53,430,753.00
016102100200	Rivers State Liaison Office Lagos	-	40,800,000.00	-	37,332,000.00	45,395,712.00	53,430,753.00
016103700100	Rivers State Muslim Pilgrims Welfare Board	-	55,488,000.00	-	50,771,520.00	61,738,168.00	72,665,824.00
016103800100	Rivers State Christian Pilgrims Welfare Board	-	241,640,000.00	-	221,100,600.00	268,858,329.00	316,446,253.00
<b>011200000000</b>	<b>Rivers State House of Assembly (The Legislature)</b>	<b>-</b>	<b>1,161,044,800.00</b>	<b>-</b>	<b>1,160,000,000.00</b>	<b>1,291,824,886.00</b>	<b>1,520,477,891.00</b>
011200300100	Rivers State House of Assembly	-	1,000,000,000.00	-	1,000,000,000.00	1,112,640,000.00	1,309,577,280.00
011200400100	Rivers State House of Assembly Commission	-	161,044,800.00	-	160,000,000.00	179,184,886.00	210,900,611.00
<b>012300000000</b>	<b>Ministry of Information</b>	<b>380,000,000.00</b>	<b>1,567,906,156.44</b>	<b>-</b>	<b>1,350,000,000.00</b>	<b>2,345,894,084.00</b>	<b>2,760,163,904.00</b>
012300100100	Ministry of Information	380,000,000.00	1,208,651,421.00	-	1,000,000,000.00	1,808,563,963.00	2,127,926,349.00
012300300100	Rivers State Broadcasting Corporation	-	61,751,770.00	-	70,000,000.00	92,360,887.00	108,708,767.00
012300400100	Rivers State Government Printing Press	-	66,111,770.00	-	60,000,000.00	98,882,052.00	116,384,175.00
012300500100	Rivers State Television Service	-	66,111,770.00	-	80,000,000.00	98,882,052.00	116,384,175.00
012300700100	Garden City Radio	-	99,167,655.44	-	70,000,000.00	148,323,078.00	174,576,263.00
012300900100	Rivers State Newspaper Corporation	-	66,111,770.00	-	70,000,000.00	98,882,052.00	116,184,175.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>-</b>	<b>858,150,406.00</b>	<b>133,841,552.74</b>	<b>870,000,000.00</b>	<b>3,729,398,692.00</b>	<b>4,389,502,255.00</b>
012500100100	Office of the Head of State Civil Service	-	817,676,806.00	133,841,552.74	820,000,000.00	3,543,667,366.00	4,170,896,489.00
012500500100	Establishment, Training & Pension Bureau	-	40,473,600.00	-	50,000,000.00	185,731,326.00	218,605,766.00
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>4,500,000.00</b>	<b>109,400,000.00</b>	<b>-</b>	<b>135,000,000.00</b>	<b>474,120,345.00</b>	<b>558,039,646.00</b>
014000100100	Office of the State Auditor General	4,500,000.00	80,300,000.00	-	85,000,000.00	348,006,067.00	409,603,141.00
014000200100	Office of the Auditor General for Local Government	-	29,100,000.00	-	50,000,000.00	126,114,278.00	148,436,505.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>-</b>	<b>240,319,846.00</b>	<b>-</b>	<b>250,000,000.00</b>	<b>1,041,503,916.00</b>	<b>1,225,850,109.00</b>
014700100100	Civil Service Commission	-	240,319,846.00	-	250,000,000.00	1,041,503,916.00	1,225,850,109.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>-</b>	<b>12,349,200.00</b>	<b>-</b>	<b>20,000,000.00</b>	<b>53,519,259.00</b>	<b>55,690,303.00</b>
014900100100	Local Government Service Commission	-	12,349,200.00	-	20,000,000.00	53,519,259.00	55,690,303.00
<b>014800000000</b>	<b>Rivers State Independent Electoral Commission</b>	<b>-</b>	<b>800,000,000.00</b>	<b>-</b>	<b>800,000,000.00</b>	<b>3,467,059,200.00</b>	<b>4,080,728,678.00</b>
014800100100	Rivers State Independent Electoral Commission	-	800,000,000.00	-	800,000,000.00	3,467,059,200.00	4,080,728,678.00
<b>016700000000</b>	<b>Ministry of Special Duties</b>	<b>-</b>	<b>1,500,000,000.00</b>	<b>-</b>	<b>1,500,000,000.00</b>	<b>6,500,736,000.00</b>	<b>7,651,366,279.00</b>
016700100100	Ministry of Special Duties	-	1,500,000,000.00	-	1,500,000,000.00	6,500,736,000.00	7,651,366,279.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>164,994,332,287.95</b>	<b>126,379,505,279.74</b>	<b>25,187,255,407.55</b>	<b>139,645,233,047.00</b>	<b>172,995,155,510.00</b>	<b>203,559,341,547.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>2,796,313,222.50</b>	<b>17,149,416,003.00</b>	<b>1,069,858,461.92</b>	<b>17,130,000,000.00</b>	<b>11,834,667,044.00</b>	<b>13,925,602,161.00</b>
021500100100	Ministry of Agriculture	2,776,313,222.50	16,937,632,000.00	1,069,858,461.92	16,000,000,000.00	11,703,051,623.00	13,774,491,763.00
021510200100	Rivers State Agricultural Development Programme (ADP)	-	55,454,000.00	-	200,000,000.00	38,301,413.00	45,080,762.00
021510600200	Rivers State School-to-Land Authority	20,000,000.00	55,454,000.00	-	130,000,000.00	38,301,413.00	45,080,762.00
021510800100	FADAMA	-	100,876,003.00	-	800,000,000.00	55,012,595.00	60,948,874.00

<b>02200000000</b>	<b>Ministry of Finance</b>	<b>33,011,424,984.89</b>	<b>3,555,037,100.00</b>	<b>440,542,088.50</b>	<b>3,660,000,000.00</b>	<b>20,286,480,387.00</b>	<b>23,870,006,945.00</b>
022000100100	Ministry of Finance	609,864,132.02	350,000,000.00	-	400,000,000.00	1,997,340,800.00	2,350,870,121.00
022000200100	Debt Management Office	-	56,213,500.00	-	60,000,000.00	320,792,905.00	377,573,250.00
022000700100	Treasury Department (Accountant General)	31,355,134,632.88	400,000,000.00	-	395,000,000.00	2,282,675,200.00	2,686,708,710.00
022000700200	Infrastructural Development Finance Unit (IDFU)	-	2,845,500.00	-	5,000,000.00	16,238,380.00	19,112,574.00
022000800100	Rivers State Internal Revenue Service	1,046,426,219.99	850,000,000.00	440,542,088.50	850,000,000.00	4,850,684,800.00	5,709,256,009.00
022000800200	Tax Appeal Commissioners	-	42,457,100.00	-	50,000,000.00	242,289,423.00	285,174,650.00
022001200100	Ministry of Finance incorporated	-	350,000,000.00	-	360,000,000.00	1,997,340,800.00	2,350,870,121.00
022001200200	Project Financial Management Unit (PFMU)	-	3,500,000.00	-	15,000,000.00	19,973,408.00	23,508,701.00
022001300100	Rivers State Micro Finance Agency (RIMA) - (Special Head)	-	1,500,000,000.00	-	1,500,000,000.00	8,559,024,831.00	10,066,791,751.00
022001400100	Rivers State Social Service Contributory Trust Fund	-	21,000.00	-	25,000,000.00	119,840.00	141,058.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>-</b>	<b>766,683,490.68</b>	<b>-</b>	<b>740,338,912.00</b>	<b>913,411,431.00</b>	<b>1,074,791,893.00</b>
022200100100	Ministry of Commerce & Industry	-	631,344,610.68	-	600,338,912.00	752,242,219.00	885,389,090.00
022200100200	Directorate of Co-operative Development	-	48,000,000.00	-	50,000,000.00	57,165,619.00	67,283,935.00
022200200100	Rivers State Signage & Advertisement Agency	-	29,112,960.00	-	30,000,000.00	34,672,091.00	40,809,051.00
022200300100	Rivers State Investment Promotion Agency	-	58,225,920.00	-	60,000,000.00	69,331,502.00	81,309,817.00
<b>02270000000</b>	<b>Ministry of Employment Gen. and Empowerment</b>	<b>-</b>	<b>2,116,752,750.00</b>	<b>-</b>	<b>2,130,000,000.00</b>	<b>2,589,929,965.00</b>	<b>3,048,347,569.00</b>
022700100100	Ministry of Employment Gen. & Empowerment	-	2,112,600,000.00	-	2,100,000,000.00	2,584,848,913.00	3,042,367,171.00
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	-	4,152,750.00	-	30,000,000.00	5,081,052.00	5,980,398.00
<b>02290000000</b>	<b>Ministry of Transport</b>	<b>-</b>	<b>1,293,811,450.00</b>	<b>-</b>	<b>1,000,000,000.00</b>	<b>1,710,149,624.00</b>	<b>1,970,516,813.00</b>
022900100100	Ministry of Transport	-	1,293,811,450.00	-	1,000,000,000.00	1,710,149,624.00	1,970,516,813.00
<b>02310000000</b>	<b>Ministry of Power</b>	<b>3,980,829,754.55</b>	<b>1,764,406,400.00</b>	<b>-</b>	<b>1,000,000,000.00</b>	<b>2,405,297,426.00</b>	<b>2,831,035,075.00</b>
023100100100	Ministry of Power	3,980,829,754.55	1,764,406,400.00	-	1,000,000,000.00	2,405,297,426.00	2,831,035,075.00
<b>02330000000</b>	<b>Ministry of Energy and Natural Resources</b>	<b>15,000,000.00</b>	<b>367,000,000.00</b>	<b>-</b>	<b>400,000,000.00</b>	<b>506,518,720.00</b>	<b>596,172,533.00</b>
023300100100	Ministry of Energy and Natural Resources	15,000,000.00	367,000,000.00	-	400,000,000.00	506,518,720.00	596,172,533.00
<b>02340000000</b>	<b>Ministry of Works</b>	<b>107,795,612,619.56</b>	<b>91,112,875,038.80</b>	<b>20,627,593,233.09</b>	<b>106,900,000,000.00</b>	<b>120,442,178,422.00</b>	<b>141,758,690,092.00</b>
023400100100	Ministry of Works	107,795,612,619.56	90,363,766,788.80	20,627,593,233.09	106,000,000,000.00	119,442,104,031.00	140,583,356,444.00
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	-	749,108,250.00	-	900,000,000.00	1,000,074,391.00	1,175,333,648.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>917,092,088.00</b>	<b>1,157,446,847.26</b>	<b>-</b>	<b>865,413,927.00</b>	<b>1,456,705,128.00</b>	<b>1,714,074,085.00</b>
023600100100	MIN. OF TOURISM AND CULTURE	917,092,088.00	825,576,597.26	-	600,000,000.00	1,039,583,265.00	1,223,121,652.00
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	-	120,842,300.00	-	125,000,000.00	151,530,527.00	178,351,430.00
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	-	105,342,300.00	-	60,029,280.00	132,579,605.00	156,046,195.00
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	-	105,685,650.00	-	80,384,647.00	133,011,731.00	156,554,808.00
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>-</b>	<b>391,488,200.00</b>	<b>-</b>	<b>455,000,000.00</b>	<b>2,107,642,700.00</b>	<b>2,480,564,807.00</b>
023800100100	Ministry of Budget & Economic Planning	-	333,160,000.00	-	400,000,000.00	1,901,240,174.00	2,237,759,684.00
023800200100	State Operations Coordinating Unit (SOCU)	-	30,100,000.00	-	30,000,000.00	36,939,529.00	43,347,179.00
023800400100	Rivers State Bureau of Statistics	-	28,228,200.00	-	25,000,000.00	169,462,997.00	199,457,944.00
<b>02520000000</b>	<b>Ministry of Water Resources &amp; Rural Development</b>	<b>45,130,000.00</b>	<b>1,896,241,800.00</b>	<b>-</b>	<b>1,922,616,053.00</b>	<b>2,386,541,125.00</b>	<b>2,808,958,899.00</b>
025200100100	Ministry of Water Resources & Rural Development	45,130,000.00	675,959,850.00	-	734,768,356.00	893,478,326.00	1,051,623,985.00
025200200100	Rivers State Water Services Regulatory Commission	-	135,881,550.00	-	136,724,015.00	166,256,402.00	195,683,786.00
025210200100	Port Harcourt Water Corporation	-	409,400,400.00	-	350,938,682.00	500,917,437.00	589,579,824.00
025210300100	Rural Water Supply & Sanitation Agency	-	337,500,000.00	-	339,592,500.00	412,944,480.00	486,035,652.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	-	337,500,000.00	-	360,592,500.00	412,944,480.00	486,035,652.00
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>14,354,929,618.45</b>	<b>1,921,761,450.00</b>	<b>3,022,223,624.04</b>	<b>1,300,459,028.00</b>	<b>2,540,168,909.00</b>	<b>2,989,778,806.99</b>
025300100100	Ministry of Housing	14,354,929,618.45	1,694,108,250.00	3,022,223,624.04	1,000,000,000.00	2,239,258,731.00	2,635,607,526.99

025301000100	Rivers State Housing and Property Dev. Authority	-	227,653,200.00	-	300,459,028.00	300,910,178.00	354,171,280.00
<b>026000000000</b>	<b>Ministry of Lands</b>	<b>2,078,000,000.00</b>	<b>812,203,200.00</b>	<b>27,038,000.00</b>	<b>720,864,878.00</b>	<b>1,073,563,692.00</b>	<b>1,263,584,465.00</b>
026000100100	Ministry of Lands	2,063,000,000.00	675,000,000.00	-	570,725,000.00	892,209,600.00	1,050,130,699.00
026000300100	Office of the Surveyor-General	15,000,000.00	137,203,200.00	27,038,000.00	150,139,878.00	181,354,092.00	213,453,766.00
<b>027200000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>-</b>	<b>2,074,381,550.00</b>	<b>-</b>	<b>1,420,540,249.00</b>	<b>2,741,900,937.00</b>	<b>3,227,217,403.00</b>
027200100100	Ministry of Physical Planning & Urban Development	-	1,687,500,000.00	-	1,000,000,000.00	2,230,524,000.00	2,625,326,748.00
027200200100	Greater Port Harcourt City Authority	-	386,881,550.00	-	420,540,249.00	511,376,937.00	601,890,655.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,028,326,500.00</b>	<b>4,701,718,793.00</b>	<b>-</b>	<b>4,603,347,907.00</b>	<b>5,599,768,341.00</b>	<b>6,589,128,858.00</b>
<b>031800000000</b>	<b>Rivers State Judiciary</b>	<b>300,326,500.00</b>	<b>2,594,842,200.00</b>	<b>-</b>	<b>2,540,350,512.00</b>	<b>3,089,066,223.00</b>	<b>3,635,830,944.00</b>
031801100100	Judicial Service Commission	30,326,500.00	118,273,350.00	-	115,789,609.00	140,800,165.00	165,721,794.00
031805100100	Rivers State High Court	170,000,000.00	1,087,045,250.00	-	1,064,217,299.00	1,294,088,236.00	1,523,141,854.00
031805200100	Customary Court of Appeal	100,000,000.00	443,523,600.00	-	434,209,604.00	527,998,878.00	621,454,680.00
031805300100	Rivers State Multi Door Court House Committee	-	296,000,000.00	-	289,784,000.00	352,377,344.00	414,748,133.00
031805400100	Administration of Criminal Justice Monitoring Council (ACJMC)	-	150,000,000.00	-	146,850,000.00	178,569,600.00	210,176,419.00
031805500100	Rivers State Family Court	-	500,000,000.00	-	489,500,000.00	595,232,000.00	700,588,064.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>728,000,000.00</b>	<b>2,106,876,593.00</b>	<b>-</b>	<b>2,062,997,395.00</b>	<b>2,510,702,118.00</b>	<b>2,953,297,914.00</b>
032600100100	Rivers State Ministry of Justice	728,000,000.00	2,106,876,593.00	-	2,062,997,395.00	2,510,702,118.00	2,953,297,914.00
<b>050000000000</b>	<b>Social Sector</b>	<b>34,878,589,970.66</b>	<b>77,244,872,596.82</b>	<b>5,582,062,601.04</b>	<b>81,660,955,861.00</b>	<b>88,506,194,087.00</b>	<b>103,576,482,537.00</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>-</b>	<b>4,004,497,122.72</b>	<b>-</b>	<b>2,200,000,000.00</b>	<b>4,899,647,286.00</b>	<b>5,760,716,452.00</b>
051300100100	Ministry of Youth Development	-	4,004,497,122.72	-	2,200,000,000.00	4,899,647,286.00	5,760,716,452.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>-</b>	<b>3,500,612,850.00</b>	<b>-</b>	<b>3,018,294,274.00</b>	<b>4,283,137,045.00</b>	<b>5,041,252,302.00</b>
051400100100	Ministry of Women Affairs	-	3,450,612,850.00	-	2,418,294,274.00	4,221,960,085.00	4,969,247,021.00
051400200100	Rivers State Cash Transfer Unit	-	50,000,000.00	-	600,000,000.00	61,176,960.00	72,005,281.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>20,578,809,044.83</b>	<b>31,820,187,030.00</b>	<b>2,604,900,000.00</b>	<b>36,999,486,717.00</b>	<b>38,765,387,572.00</b>	<b>45,137,378,022.00</b>
051700100100	MINISTRY OF EDUCATION	3,385,441,561.45	27,964,500,000.00	1,032,602,000.00	31,289,262,264.00	33,692,503,430.00	39,302,076,539.00
051700300100	UNIVERSAL BASIC EDUCATION BOARD	-	281,162,190.00	-	700,000,000.00	318,644,483.00	375,044,557.00
051700800100	RIVERS STATE LIBRARY BOARD	-	43,730,710.00	-	100,000,000.00	49,560,538.00	58,332,753.00
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	-	62,472,590.00	-	60,000,000.00	70,800,935.00	83,332,701.00
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	-	62,472,590.00	-	60,000,000.00	70,800,935.00	83,332,701.00
051701000400	RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY	-	62,472,590.00	-	58,224,453.00	70,800,935.00	83,332,701.00
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	-	156,180,960.00	-	400,000,000.00	177,001,756.00	208,331,066.00
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	-	187,416,740.00	-	200,000,000.00	212,401,640.00	249,996,730.00
051705600100	STATE SCHOLARSHIP BOARD	500,000,000.00	2,500,000,000.00	1,572,298,000.00	2,500,000,000.00	3,536,467,768.00	4,026,939,413.00
051706500100	RIVERS STATE READERS PROJECT	-	31,235,780.00	-	32,000,000.00	35,399,884.00	41,665,663.00
051702100100	RIVERS STATE UNIVERSITY	16,693,367,483.38	156,180,960.00	-	600,000,000.00	177,001,756.00	208,331,066.00
051702200100	Ignatius Ajuru University of Education	-	156,180,960.00	-	600,000,000.00	177,001,756.00	208,331,066.00
051702300100	Captain Elechi Amadi Polytechnic	-	156,180,960.00	-	400,000,000.00	177,001,756.00	208,331,066.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>5,951,939,096.22</b>	<b>27,490,370,682.54</b>	<b>1,155,662,601.04</b>	<b>31,500,000,000.00</b>	<b>26,910,012,455.00</b>	<b>31,576,102,534.00</b>
052100100100	MINISTRY OF HEALTH	5,007,791,065.27	26,003,936,782.54	1,048,662,601.04	29,438,000,000.00	25,490,313,211.00	29,913,598,647.00
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	-	603,390,120.00	-	605,000,000.00	579,640,684.00	682,237,086.00
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	944,148,030.95	315,030,000.00	107,000,000.00	800,000,000.00	302,630,419.00	356,196,003.00
052102700100	Rivers State Hospitals Mgt Board - HQs	-	211,072,480.00	-	212,000,000.00	202,764,667.00	238,654,013.00
052110200200	Emergency Medical Services	-	129,796,350.00	-	130,000,000.00	124,687,565.00	146,757,264.00
052110200300	Free Medical Care Programme	-	64,898,710.00	-	65,000,000.00	54,115,682.00	55,212,033.00
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY	-	162,246,240.00	-	250,000,000.00	155,860,227.00	183,447,488.00

<b>05350000000</b>	<b>Ministry of Environment</b>	<b>4,180,000,000.00</b>	<b>5,610,239,937.00</b>	<b>1,733,500,000.00</b>	<b>3,281,594,840.00</b>	<b>7,744,623,928.00</b>	<b>9,112,748,140.00</b>
053500100100	MINISTRY OF ENVIRONMENT	-	1,782,244,579.00	-	1,221,594,840.00	2,461,377,856.00	2,894,367,513.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	-	106,662,000.00	-	60,000,000.00	147,210,625.00	173,266,906.00
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	4,180,000,000.00	3,721,333,358.00	1,733,500,000.00	2,000,000,000.00	5,136,035,447.00	6,045,113,721.00
<b>053900000000</b>	<b>Ministry of Sports</b>	<b>2,698,371,440.79</b>	<b>2,484,537,991.62</b>	<b>88,000,000.00</b>	<b>2,150,000,000.00</b>	<b>3,047,122,879.00</b>	<b>3,586,463,628.00</b>
053900100100	Ministry of Sports	2,515,000,000.00	2,293,481,041.62	88,000,000.00	2,000,000,000.00	2,813,357,212.00	3,311,321,439.00
053905100100	Rivers State Sports Council	-	63,685,650.00	-	50,000,000.00	77,921,889.00	91,714,063.00
053905100200	Rivers State Stadia Authority	183,371,440.79	63,685,650.00	-	50,000,000.00	77,921,889.00	91,714,063.00
053905300100	Rivers State Sports Institute, Isaka	-	63,685,650.00	-	50,000,000.00	77,921,889.00	91,714,063.00
<b>055100000000</b>	<b>Ministry of Local Government Affairs</b>	<b>-</b>	<b>579,213,382.94</b>	<b>-</b>	<b>580,000,000.00</b>	<b>708,690,279.00</b>	<b>834,128,458.00</b>
055100100100	Ministry of Local Government Affairs	-	579,213,382.94	-	580,000,000.00	708,690,279.00	834,128,458.00
<b>056200000000</b>	<b>Ministry of Chieftaincy and Community Affairs</b>	<b>-</b>	<b>159,213,600.00</b>	<b>-</b>	<b>700,000,000.00</b>	<b>194,804,080.00</b>	<b>229,284,403.00</b>
056200100100	Ministry of Chieftaincy and Community Affairs	-	159,213,600.00	-	700,000,000.00	194,804,080.00	229,284,403.00
<b>057300000000</b>	<b>Ministry of Social Welfare &amp; Rehabilitation</b>	<b>1,469,470,388.82</b>	<b>1,596,000,000.00</b>	<b>-</b>	<b>1,231,580,030.00</b>	<b>1,952,768,563.00</b>	<b>2,298,408,598.00</b>
057300100100	Ministry of Social Welfare & Rehabilitation	1,469,470,388.82	1,596,000,000.00	-	1,231,580,030.00	1,952,768,563.00	2,298,408,598.00

**Rivers State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>420,813,877,495.46</b>	<b>459,667,927,092.99</b>	<b>152,274,572,882.80</b>	<b>544,699,687,799.00</b>	<b>598,582,410,783.98</b>	<b>676,265,938,764.56</b>
<b>21</b>	<b>Personnel Cost</b>	<b>69,000,146,540.55</b>	<b>99,390,048,941.71</b>	<b>47,973,914,439.03</b>	<b>128,711,101,929.15</b>	<b>132,790,665,380.08</b>	<b>141,376,803,686.87</b>
<b>2101</b>	<b>Salary</b>	<b>22,721,459,636.31</b>	<b>28,017,504,767.93</b>	<b>12,983,040,987.82</b>	<b>32,640,697,770.00</b>	<b>32,340,680,412.81</b>	<b>34,824,776,010.71</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>22,721,459,636.31</b>	<b>28,017,504,767.93</b>	<b>12,983,040,987.82</b>	<b>32,640,697,770.00</b>	<b>32,340,680,412.81</b>	<b>34,824,776,010.71</b>
21010101	Salary	21,988,100,129.79	26,018,029,204.63	12,606,316,501.23	23,965,926,137.43	23,956,997,246.89	23,706,936,354.97
21010102	Salaries To Parastatals	546,967,610.52	608,424,791.23	279,894,591.31	524,948,009.49	513,411,123.84	503,839,507.66
21010104	Consolidated Revenue Fund Charge- Salaries	186,391,896.00	391,050,772.08	96,829,895.28	391,050,772.08	391,050,772.08	391,050,772.08
21010105	New Recruitment	-	1,000,000,000.00	-	7,758,772,851.00	7,479,221,270.00	10,222,949,376.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>46,278,686,904.24</b>	<b>51,097,452,603.77</b>	<b>21,732,791,499.88</b>	<b>48,969,404,160.15</b>	<b>53,348,984,968.27</b>	<b>59,451,027,677.16</b>
<b>210201</b>	<b>Allowances</b>	<b>46,278,686,904.24</b>	<b>51,097,452,603.77</b>	<b>21,732,791,499.88</b>	<b>48,969,404,160.15</b>	<b>53,348,984,968.27</b>	<b>59,451,027,677.16</b>
21020103	Regular Allowances	44,976,718,999.21	49,776,318,594.92	21,170,374,375.96	47,793,534,457.20	52,190,789,396.42	58,231,504,248.92
21020106	Parastatals Regular Allowances	1,301,967,905.03	1,321,134,008.85	562,417,123.92	1,175,869,702.94	1,158,195,571.85	1,219,523,428.24
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>20,275,091,570.00</b>	<b>13,258,081,951.33</b>	<b>47,100,999,999.00</b>	<b>47,100,999,999.00</b>	<b>47,100,999,999.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>20,275,091,570.00</b>	<b>13,258,081,951.33</b>	<b>47,100,999,999.00</b>	<b>47,100,999,999.00</b>	<b>47,100,999,999.00</b>
21030101	GRATUITY	-	2,056,193,114.00	1,000,000,000.00	10,000,000,000.00	10,000,000,000.00	10,000,000,000.00
21030102	PENSION	-	15,000,000,000.00	12,258,081,951.33	33,600,000,000.00	33,600,000,000.00	33,600,000,000.00
21030103	DEATH BENEFITS	-	1,017,898,456.00	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
21030104	Counterpart Fund for Pension	-	2,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
21030105	Harmonisation -Pensions	-	200,000,000.00	-	499,999,999.00	499,999,999.00	499,999,999.00
21030106	Reimbursement - Pensions	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>55,799,235,440.00</b>	<b>45,374,770,035.29</b>	<b>15,103,702,336.07</b>	<b>46,538,590,567.85</b>	<b>47,413,636,662.26</b>	<b>47,987,348,521.55</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>38,693,916,487.17</b>	<b>13,994,965,980.00</b>	<b>3,213,056,677.78</b>	<b>15,155,827,538.00</b>	<b>16,094,793,593.57</b>	<b>16,665,164,537.96</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>3,598,706,908.93</b>	<b>3,778,239,902.43</b>	<b>866,971,625.14</b>	<b>4,486,495,608.54</b>	<b>4,724,071,429.21</b>	<b>4,932,593,462.55</b>
22020101	Local Travel & Transport: Training	59,646,576.44	39,291,633.66	7,641,836.22	34,291,633.66	39,108,631.82	42,920,100.62
22020102	Local Travel & Transport: Others	2,067,741,899.60	2,042,463,757.57	469,901,232.80	2,548,227,070.00	2,685,787,047.27	2,799,893,911.23
22020103	International Travel & Transport: Training	1,471,318,432.89	1,692,587,382.46	388,538,186.64	1,900,079,776.13	1,995,083,764.94	2,085,605,625.81

22020104	International Travel & Transport: Others	-	3,897,128.75	890,369.48	3,897,128.75	4,091,985.18	4,173,824.89
<b>220202</b>	<b>Utilities - General</b>	<b>260,756,382.45</b>	<b>248,150,821.83</b>	<b>56,536,210.09</b>	<b>254,362,612.18</b>	<b>267,563,556.21</b>	<b>275,995,462.87</b>
22020201	Electricity Charges	90,891,092.42	67,302,563.09	15,289,583.93	68,429,435.40	72,354,717.92	74,847,150.69
22020202	Telephone Charges	36,215,110.39	47,138,421.30	10,677,535.99	48,195,807.03	50,584,600.06	52,642,733.62
22020203	Internet Access Charges	35,178,087.31	41,680,610.44	9,523,786.89	43,474,702.75	45,648,437.88	47,010,886.44
22020204	Satellite Broadcasting Access Charges	38,634,293.72	35,000,000.00	7,996,382.47	35,000,000.00	36,750,000.00	37,485,000.00
22020205	Water Rates	1,228,338.73	1,309,463.00	299,170.48	1,309,463.00	1,374,936.15	1,402,434.87
22020206	Sewerage Charges	19,975,166.15	20,719,764.00	4,753,367.87	22,953,204.00	24,100,864.20	25,122,257.24
22020208	Software Charges/ License Renewal	38,634,293.72	35,000,000.00	7,996,382.47	35,000,000.00	36,750,000.00	37,485,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,508,140,728.23</b>	<b>1,469,610,483.24</b>	<b>326,618,093.32</b>	<b>1,772,450,383.88</b>	<b>2,053,145,701.65</b>	<b>2,117,787,538.24</b>
22020301	Office Stationeries / Computer Consumables	695,354,329.94	621,044,462.18	133,289,256.71	722,209,169.44	947,363,251.64	979,251,278.82
22020302	Books	128,963,152.99	165,747,507.76	37,129,604.46	165,747,507.76	175,084,883.15	178,586,580.81
22020303	Newspapers	70,985,664.16	71,639,917.49	16,182,573.89	72,988,510.73	77,132,444.26	79,316,777.25
22020304	Magazines & Periodicals	42,967,333.85	45,180,995.17	9,920,400.20	45,227,149.01	47,473,260.46	49,964,965.67
22020305	Printing Of Non Security Documents	320,701,667.32	280,623,408.20	63,489,383.97	481,357,844.36	506,954,998.57	524,748,589.60
22020306	Printing Of Security Documents	56,098,879.36	51,081,189.02	11,667,427.82	51,081,189.02	53,635,248.47	54,707,953.44
22020307	Drugs/Laboratory/Medical Supplies	15,614,930.41	7,225,785.19	1,650,861.21	7,225,785.19	7,587,074.45	7,738,815.94
22020308	Field & Camping Materials Supplies	2,645,594.42	1,111,000.00	796,668.16	1,136,000.00	1,192,800.00	1,216,656.00
22020309	Uniforms & Other Clothing	103,471,396.67	182,995,003.35	43,019,773.65	182,516,013.50	191,612,465.03	196,244,459.57
22020310	Teaching Aids / Instruction Materials	6,957,209.58	5,360,956.87	881,684.86	5,360,956.87	5,629,004.71	5,741,584.81
22020311	Food Stuff / Catering Materials Supplies	64,380,569.51	37,600,258.00	8,590,458.39	37,600,258.00	39,480,270.90	40,269,876.32
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,387,662,748.09</b>	<b>2,072,608,898.56</b>	<b>472,285,965.70</b>	<b>2,153,556,936.66</b>	<b>2,262,219,187.07</b>	<b>2,347,346,232.86</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	697,541,209.02	798,490,166.26	181,852,017.55	859,807,522.09	902,998,252.38	946,244,075.23
22020402	Maintenance Of Office Furniture	450,490,280.82	346,078,380.55	78,592,978.28	355,333,647.94	373,960,609.73	393,842,183.18
22020403	Maintenance Of Office Building / Residential Qtrs	311,306,257.42	407,447,624.50	93,142,571.83	413,589,584.50	434,269,063.72	444,437,728.34
22020404	Maintenance Of Office / It Equipments	164,524,054.21	202,074,788.22	46,149,211.34	202,074,788.22	212,178,527.64	216,422,098.19
22020405	Maintenance Of Plants/Generators	28,482,503.94	29,301,996.54	6,723,100.52	33,559,096.54	35,237,051.36	36,728,382.04
22020406	Other Maintenance Services	730,117,906.53	285,640,557.42	65,009,224.86	285,616,912.30	299,821,527.91	305,817,958.47
22020408	Maintenance Of Sea Boats	1,205,389.96	780,000.00	178,205.10	780,000.00	819,000.00	859,950.00
22020411	Maintenance Of Communication Equipments	417,250.37	540,000.00	123,372.76	540,000.00	567,000.00	578,340.00
22020412	Maintenance Of Markets/Public Places	24,235.64	8,543.15	1,951.83	8,543.15	8,970.31	9,149.71
22020413	Minor Road Maintenance	3,553,660.17	2,246,841.93	513,331.64	2,246,841.93	2,359,184.03	2,406,367.71
<b>220205</b>	<b>Training - General</b>	<b>609,934,171.17</b>	<b>650,003,359.73</b>	<b>147,867,548.25</b>	<b>657,199,855.89</b>	<b>695,689,557.37</b>	<b>716,944,004.01</b>
22020501	Local Training	504,771,623.67	476,462,782.57	108,219,067.44	483,659,278.72	513,471,951.35	531,082,045.87
22020502	International Training	105,162,547.50	173,540,577.16	39,648,480.81	173,540,577.16	182,217,606.02	185,861,958.14
<b>220206</b>	<b>Other Services - General</b>	<b>954,976,865.60</b>	<b>1,089,554,155.26</b>	<b>248,422,422.31</b>	<b>1,088,698,397.72</b>	<b>1,143,133,317.60</b>	<b>1,166,028,428.95</b>
22020601	Security Services	525,180,125.13	552,224,258.65	125,768,132.28	551,742,731.87	579,329,868.47	590,948,910.84
22020602	Office Rent	50,521,756.82	55,441,423.29	12,666,595.00	55,441,423.29	58,213,494.45	59,377,764.34
22020603	Residential Rent	177,266,502.56	245,018,640.00	55,978,935.89	245,018,640.00	257,269,572.00	262,414,963.44
22020604	Security Vote (Including Operations)	77,268,587.44	70,000,000.00	15,992,764.94	70,000,000.00	73,500,000.00	74,970,000.00
22020605	Cleaning & Fumigation Services	124,739,893.65	166,869,833.32	38,015,994.21	166,495,602.55	174,820,382.68	178,316,790.33
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>473,448,246.29</b>	<b>201,204,073.76</b>	<b>45,916,954.20</b>	<b>208,261,971.59</b>	<b>218,625,552.17</b>	<b>241,743,148.70</b>
22020701	Financial Consulting	26,507,403.08	38,528,511.59	8,802,850.03	38,759,280.82	40,697,244.86	41,511,189.76
22020702	Information Technology Consulting	56,114,167.26	44,587,157.51	10,131,733.54	43,619,696.11	45,751,162.92	65,377,560.68
22020703	Legal Services	258,493,308.84	53,237,419.34	12,164,273.19	55,737,009.34	58,523,859.81	59,728,047.99

22020704	Engineering Services	551,697.71	1,474,060.00	336,775.64	769,060.00	807,513.00	823,663.26
22020706	Surveying Services	124,113,912.79	56,165,595.32	12,833,763.15	56,165,595.32	58,973,875.09	60,153,352.59
22020707	Agricultural Consulting	275,848.86	1,920,030.00	438,665.55	1,920,030.00	2,016,031.50	2,056,352.13
22020708	Medical Consulting	7,391,907.75	5,291,300.00	1,208,893.10	11,291,300.00	11,855,865.00	12,092,982.30
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>1,399,155,335.77</b>	<b>282,676,253.02</b>	<b>89,159,826.21</b>	<b>281,703,259.94</b>	<b>295,788,422.94</b>	<b>301,720,382.40</b>
22020801	Motor Vehicle Fuel Cost	72,820,811.17	61,666,318.09	14,088,784.69	61,987,471.93	65,086,845.53	66,388,582.44
22020802	Other Transport Equipment Fuel Cost	1,175,756,202.32	11,673,321.70	27,238,372.11	11,673,321.70	12,256,987.79	12,502,127.54
22020803	Plant / Generator Fuel Cost	150,578,322.28	208,822,613.23	47,715,236.83	207,528,466.31	217,904,889.62	222,262,987.41
22020805	Sea Boat Fuel Cost	-	514,000.00	117,432.59	514,000.00	539,700.00	566,685.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>22,971,725,667.19</b>	<b>579,492,777.16</b>	<b>132,395,596.63</b>	<b>479,492,777.16</b>	<b>483,467,416.02</b>	<b>485,136,764.34</b>
22020901	Bank Charges (Other Than Interest)	35,232,024.21	28,710,463.16	6,559,424.11	28,710,463.16	30,145,986.32	30,748,906.04
22020902	Insurance Premium	22,936,493,642.98	50,782,314.00	11,602,137.29	50,782,314.00	53,321,429.70	54,387,858.29
22020905	Cot/Charges / General Administration	-	500,000,000.00	114,234,035.22	400,000,000.00	400,000,000.00	400,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>4,529,409,433.46</b>	<b>3,623,425,255.00</b>	<b>826,882,435.92</b>	<b>3,773,605,734.45</b>	<b>3,951,089,453.32</b>	<b>4,079,869,113.03</b>
22021001	Refreshment & Meals	744,163,357.15	735,414,976.37	166,767,149.65	788,596,129.80	829,034,521.71	870,338,121.32
22021002	Honorarium & Sitting Allowance	592,096,125.77	409,430,912.59	93,632,446.94	408,250,347.42	428,559,493.08	439,784,472.01
22021003	Publicity & Advertisements	265,569,732.28	237,861,867.08	54,456,244.03	250,499,455.99	263,024,428.79	272,297,358.69
22021004	Medical Expenses-Local	206,810,517.85	93,877,119.48	21,447,924.34	93,877,119.48	98,570,975.45	100,542,394.96
22021006	Postages & Courier Services	28,081,221.83	12,782,416.84	3,370,755.37	12,725,871.27	13,240,516.12	13,505,326.44
22021007	Welfare Packages	809,288,797.44	806,844,056.18	184,320,564.52	870,915,149.07	912,098,952.52	945,981,598.86
22021008	Subscription To Professional Bodies	40,691,377.64	112,392,500.00	25,678,097.62	112,392,500.00	118,012,125.00	120,372,367.50
22021009	Sporting Activities	1,066,996,449.30	498,313,970.00	113,848,831.20	498,313,970.00	523,229,668.50	533,694,261.87
22021010	Direct Teaching & Laboratory Cost	1,226,428.46	1,702,905.60	207,838.31	1,702,905.60	1,788,050.88	1,823,811.90
22021019	Medical Expenses-International	77,268,587.44	296,236,000.00	67,680,467.32	296,236,000.00	311,047,800.00	317,268,756.00
22021021	Special Days/Celebrations	448,518,159.05	223,713,871.27	51,208,836.38	245,066,241.61	247,701,374.83	255,352,281.12
22021022	Support Staff Salary	204,972,914.48	174,529,903.26	39,628,775.43	174,705,287.87	183,440,552.27	187,140,548.31
22021023	Allowances To Permanent Secretaries Pas	42,234,088.92	19,300,756.34	4,409,606.56	19,300,756.34	20,265,794.16	20,671,110.05
22021024	Development Partners Activities	1,246,947.77	856,000.00	192,512.91	856,000.00	898,800.00	916,776.00
22021025	Peer Review Mechanism/Ngf Activities	34,961.15	24,000.00	5,397.56	24,000.00	25,200.00	25,704.00
22021026	State Social Safety Net Programme Activities	209,766.91	144,000.00	26,987.79	144,000.00	151,200.00	154,224.00
<b>2203</b>	<b>Loans And Advances</b>	<b>30,907,434.98</b>	<b>133,000,000.00</b>	<b>30,386,253.36</b>	<b>133,000,000.00</b>	<b>139,650,000.00</b>	<b>142,443,000.00</b>
<b>220301</b>	<b>Staff Loans &amp; Advances</b>	<b>30,907,434.98</b>	<b>133,000,000.00</b>	<b>30,386,253.36</b>	<b>133,000,000.00</b>	<b>139,650,000.00</b>	<b>142,443,000.00</b>
22030107	Furnishing Advances	30,907,434.98	28,000,000.00	6,397,105.97	28,000,000.00	29,400,000.00	29,988,000.00
22030108	Housing Loans	-	105,000,000.00	23,989,147.39	105,000,000.00	110,250,000.00	112,455,000.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>976,752,466.85</b>	<b>6,955,041,026.29</b>	<b>4,251,580,325.88</b>	<b>6,856,999,999.85</b>	<b>6,786,430,038.70</b>	<b>6,786,977,953.59</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>971,693,955.15</b>	<b>6,931,558,358.97</b>	<b>4,246,204,723.26</b>	<b>6,856,260,799.85</b>	<b>6,784,813,878.70</b>	<b>6,785,329,470.39</b>
22040103	Grant To Local Governments -Current	-	609,352.00	139,217.48	-	-	-
22040106	Grant To Government Owned Companies - Capital	853,123,223.74	387,114,468.34	88,951,923.19	457,965,493.59	403,265,100.52	403,265,100.52
22040109	GRANTS TO COMMUNITIES/Ngos	118,570,731.41	6,543,834,538.63	4,157,113,582.59	6,398,295,306.26	6,381,548,778.17	6,382,064,369.86
<b>220402</b>	<b>Foreign Grants And Contributions</b>	<b>5,058,511.71</b>	<b>23,482,667.32</b>	<b>5,375,602.63</b>	<b>739,200.00</b>	<b>1,616,160.00</b>	<b>1,648,483.20</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION	5,058,511.71	23,242,567.32	5,320,747.44	739,200.00	1,616,160.00	1,648,483.20
22040204	EXTERNAL FINANCIAL OBLIGATIONS	-	240,100.00	54,855.19	-	-	-
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>16,097,659,051.00</b>	<b>24,291,763,029.00</b>	<b>7,608,679,079.05</b>	<b>24,392,763,030.00</b>	<b>24,392,763,030.00</b>	<b>24,392,763,030.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>-</b>	<b>29,376,303.00</b>	<b>6,711,547.26</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	-	29,376,303.00	6,711,547.26	25,000,000.00	25,000,000.00	25,000,000.00

<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>825,634,191.00</b>	<b>1,500,000,000.00</b>	<b>342,702,105.66</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	825,634,191.00	1,500,000,000.00	342,702,105.66	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>-</b>	<b>650,000,000.00</b>	<b>148,504,245.79</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	-	650,000,000.00	148,504,245.79	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>15,272,024,860.00</b>	<b>22,112,386,726.00</b>	<b>7,110,761,180.33</b>	<b>20,367,763,030.00</b>	<b>20,367,763,030.00</b>	<b>20,367,763,030.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	10,112,386,726.00	4,369,144,335.02	9,000,000,000.00	9,000,000,000.00	9,000,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	15,272,024,860.00	12,000,000,000.00	2,741,616,845.31	11,367,763,030.00	11,367,763,030.00	11,367,763,030.00
<b>23</b>	<b>Capital Expenditure</b>	<b>296,014,495,514.91</b>	<b>314,903,108,116.00</b>	<b>89,196,956,107.70</b>	<b>369,449,995,302.00</b>	<b>418,378,108,741.64</b>	<b>486,901,786,556.14</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>7,028,457,286.57</b>	<b>36,358,258,897.84</b>	<b>3,443,036,661.92</b>	<b>38,752,874,328.11</b>	<b>49,090,386,180.04</b>	<b>54,337,587,877.75</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>7,028,457,286.57</b>	<b>36,358,258,897.84</b>	<b>3,443,036,661.92</b>	<b>38,752,874,328.11</b>	<b>49,090,386,180.04</b>	<b>54,337,587,877.75</b>
23010101	Purchase / Acquisition Of Land	1,891,000,000.00	2,020,900,000.00	-	1,564,094,594.59	2,563,776,938.01	2,901,095,976.32
23010102	Purchase Of Office Buildings	-	26,400,000.00	-	6,600,000.00	6,600,000.00	6,600,000.00
23010103	Purchase Of Residential Buildings	-	511,000,000.00	-	7,810,290.40	10,215,435.60	530,532,352.94
23010104	Purchase Motor Cycles	-	191,800,000.00	-	187,345,454.55	208,409,090.91	221,990,909.09
23010105	Purchase Of Motor Vehicles	389,584,901.82	4,303,544,089.32	-	4,663,588,676.81	5,404,602,801.07	5,919,412,289.17
23010106	Purchase Of Vans	-	330,050,000.00	-	320,829,545.45	398,939,909.09	474,259,090.91
23010107	Purchase Of Trucks	-	1,340,800,000.00	-	1,202,184,210.53	1,409,505,263.16	1,432,834,172.21
23010108	Purchase Of Buses	-	955,981,770.00	-	1,028,373,684.21	1,537,117,105.26	1,769,786,356.68
23010109	Purchase Of Sea Boats	-	200,164,000.00	-	170,750,000.00	270,750,000.00	292,542,174.00
23010112	Purchase Of Office Furniture And Fittings	179,347,500.00	1,799,402,156.66	-	2,154,313,905.91	2,470,499,875.35	2,701,222,027.98
23010113	Purchase Of Computers	33,000,000.00	944,853,717.39	-	1,104,353,718.55	3,284,160,407.49	3,833,262,138.39
23010114	Purchase Of Computer Printers	-	4,096,658,938.72	-	5,405,563,991.22	4,169,661,650.28	4,191,506,111.64
23010115	Purchase Of Photocopying Machines	10,300,000.00	386,799,142.00	-	453,523,009.47	672,654,223.34	821,292,670.23
23010116	Purchase Of Typewriters	-	600,000.00	-	600,000.00	600,000.00	600,000.00
23010117	Purchase Of Shredding Machines	-	15,156,200.00	-	25,320,480.00	38,753,912.00	41,961,817.80
23010118	Purchase Of Scanners	-	129,781,400.00	-	145,435,050.00	182,613,789.50	205,487,684.06
23010119	Purchase Of Power Generating Set	-	902,215,146.90	-	856,597,764.30	1,064,324,561.88	1,103,643,985.87
23010120	Purchase Ofcanteen / Kitchen Equipment	-	158,600,000.00	-	121,600,000.00	134,490,000.00	141,173,800.00
23010121	Purchase Of Residential Furniture	-	118,880,000.00	-	389,880,000.00	129,130,000.00	134,642,500.00
23010122	Purchase Of Health / Medical Equipment	2,680,312,923.50	1,403,293,111.00	107,000,000.00	2,042,240,031.65	2,043,616,519.03	2,376,095,869.68
23010123	Purchase Of Fire Fighting Equipment	-	43,275,000.00	-	44,590,575.00	2,037,950,231.25	49,878,271.72
23010124	Purchase Of Teaching / Learning Aid Equipment	1,775,000.00	3,631,930,895.67	-	3,621,983,023.31	3,887,084,982.80	3,937,454,939.32
23010125	Purchase Of Library Books & Equipment	385,477,961.25	804,000,000.00	-	783,609,959.41	1,290,149,287.73	1,438,525,957.38
23010126	Purchase Of Sporting / Gaming Equipment	-	2,320,000,000.00	-	2,390,000,000.00	2,445,221,889.00	3,457,321,439.00
23010127	Purchase Of Agricultural Equipment	391,785,000.00	671,829,750.00	1,069,858,461.92	697,607,750.00	666,909,163.00	666,688,512.00
23010128	Purchase Of Security Equipment	50,000,000.00	2,596,951,028.21	-	2,822,998,098.76	3,058,174,693.50	3,086,414,632.89
23010129	Purchase Of Industrial Equipment	380,000,000.00	596,324,468.78	1,140,000,000.00	613,191,454.53	1,000,613,883.90	1,058,023,046.60
23010130	Purchase Of Recreational Facilities	-	2,053,318,893.76	-	2,053,413,488.35	2,055,470,070.27	3,058,053,634.32
23010132	Purchase Of Transmitters/Installation	-	98,514,655.44	-	38,180,960.00	223,545,000.00	243,824,116.00
23010133	Purchases Of Surveying Equipment	-	56,300,000.00	27,038,000.00	53,905,750.00	98,765,309.50	125,250,661.19
23010139	Purchase Of Robe (Judge's/Schools)	-	5,255,000.00	-	17,255,000.00	7,000,000.00	10,000,000.00
23010140	Purchase Of Inverters/Installation	43,724,000.00	10,000,000.00	-	84,209,604.00	122,000,000.00	147,356,064.00
23010141	Purchase Of Internet/Communication Facilities	12,150,000.00	1,255,553,464.00	66,538,200.00	1,274,056,870.23	1,352,806,664.91	1,472,020,806.73
23010142	Purchase Of Other Office Equipment	580,000,000.00	2,378,126,070.00	1,032,602,000.00	2,406,867,386.89	4,844,273,522.21	6,486,833,869.62
<b>2302</b>	<b>Construction / Provision</b>	<b>202,382,571,396.68</b>	<b>173,358,207,235.78</b>	<b>57,566,952,497.00</b>	<b>186,274,021,226.36</b>	<b>206,155,442,008.57</b>	<b>240,702,558,915.73</b>

<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>202,382,571,396.68</b>	<b>173,358,207,235.78</b>	<b>57,566,952,497.00</b>	<b>186,274,021,226.36</b>	<b>206,155,442,008.57</b>	<b>240,702,558,915.73</b>
23020101	Construction / Provision Of Office Buildings	538,927,736.31	1,933,202,923.60	-	1,780,899,141.71	2,519,780,307.78	3,228,976,794.18
23020102	Construction / Provision Of Residential Buildings	11,978,967,258.90	2,726,355,251.00	2,224,026,592.98	2,650,242,182.87	2,640,015,504.00	2,954,624,702.70
23020103	Construction / Provision Of Electricity	510,900,529.55	1,799,538,911.20	-	1,265,800,000.00	2,106,106,138.00	2,565,439,981.00
23020104	Construction / Provision Of Housing	17,200,247,801.95	297,930,421.00	-	395,476,663.76	461,657,327.14	505,000,000.00
23020105	Construction / Provision Of Water Facilities	2,000,000.00	670,368,470.00	-	720,621,762.00	895,323,061.60	1,060,577,038.92
23020106	Construction / Provision Of Hospitals / Health Centres	2,152,470,147.77	7,078,000,000.00	-	8,856,063,217.46	5,928,000,000.00	9,119,661,864.46
23020107	Construction / Provision Of Public Schools	537,807,981.00	2,443,000,000.00	-	4,327,000,000.00	4,536,000,000.00	4,609,795,090.00
23020110	Construction / Provision Of Fire Fighting Stations	-	140,000,000.00	-	120,000,000.00	160,000,000.00	180,000,000.00
23020111	Construction / Provision Of Libraries	-	423,140,000.00	-	298,489,331.44	983,063,414.32	1,065,675,442.06
23020112	Construction / Provision Of Sporting Facilities	-	404,115,061.99	-	239,713,382.93	275,132,000.00	289,132,000.00
23020113	Construction / Provision Of Agricultural Facilities	-	4,691,893,776.00	-	4,744,407,000.00	2,400,458,623.00	3,462,982,000.00
23020114	Construction / Provision Of Roads	71,587,875,091.29	60,725,864,661.04	19,443,581,701.42	65,497,068,643.87	88,528,306,363.76	103,755,793,631.60
23020116	Construction / Provision Of Water-Ways	-	1,108,485,339.80	-	609,866,647.45	627,886,647.45	641,188,647.45
23020118	Construction / Provision Of Infrastructure	83,280,274,661.73	75,504,060,358.33	35,261,276,358.56	77,954,988,219.99	80,482,059,537.07	92,529,690,479.97
23020119	Construction / Provision Of Recreational Facilities	145,000,000.00	1,065,050,000.00	-	689,389,189.19	1,141,292,271.54	1,434,703,456.65
23020122	Construction Of Boundary Pillars/ Right Of Ways	5,000,000.00	100,321,200.00	-	55,000,000.00	92,451,150.00	122,000,000.00
23020123	Construction Of Traffic /Street Lights	3,474,930,225.00	211,500,000.00	29,090,413.75	185,000,000.00	344,500,000.00	244,440,000.00
23020124	Construction Of Markets/Parks	500,000,000.00	1,665,200,000.00	-	528,700,000.00	575,900,000.00	590,060,000.00
23020125	Construction Of Power Generating Plants	-	310,594,468.78	-	300,400,000.00	337,400,000.00	332,400,000.00
23020127	Construction Of ICT Infrastructures	-	369,135,000.00	-	390,607,051.02	478,066,409.12	581,877,070.17
23020128	Construction /Provision - Others	-	261,005,493.68	-	181,766,477.47	260,829,785.38	296,327,248.15
23020130	Construction / Provision Of Shoreline Protection	-	1,240,699,776.80	-	4,915,548,669.20	415,548,669.20	615,548,669.20
23020132	Construction / Provision Of Bridges/Flyovers	10,468,169,963.18	8,188,746,122.57	608,977,430.29	9,566,973,645.99	9,965,664,799.22	10,516,664,799.22
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>40,369,792,101.48</b>	<b>34,412,465,507.47</b>	<b>1,667,956,471.43</b>	<b>47,530,715,454.15</b>	<b>39,229,502,375.94</b>	<b>46,577,698,218.72</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>40,369,792,101.48</b>	<b>34,412,465,507.47</b>	<b>1,667,956,471.43</b>	<b>47,530,715,454.15</b>	<b>39,229,502,375.94</b>	<b>46,577,698,218.72</b>
23030101	Rehabilitation / Repairs Of Residential Building	6,010,101,637.49	5,629,284,122.13	189,974,200.00	9,068,263,098.46	4,749,935,016.69	5,034,970,663.52
23030102	Rehabilitation / Repairs - Electricity	-	61,247,234.39	133,841,552.74	60,200,000.00	990,082,052.00	301,484,175.00
23030103	Rehabilitation / Repairs - Housing	117,096,110.35	599,000,000.00	-	1,901,030,030.00	854,772,500.00	874,011,125.00
23030104	Rehabilitation / Repairs - Water Facilities	45,130,000.00	259,557,370.00	-	264,253,090.91	372,523,330.18	467,787,249.82
23030105	Rehabilitation / Repairs - Hospital / Health Centres	5,331,721,608.64	2,518,648,710.00	-	2,729,648,710.00	2,714,250,000.00	2,725,487,033.00
23030106	Rehabilitation / Repairs - Public Schools	3,012,463,600.20	2,774,897,023.61	-	2,675,344,594.59	2,681,020,270.27	2,688,574,324.32
23030110	Rehabilitation / Repairs - Libraries	-	5,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	-	230,650,979.64	-	235,000,000.00	302,000,000.00	335,000,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	-	686,055,360.00	-	766,250,000.00	674,250,000.00	692,250,000.00
23030113	Rehabilitation / Repairs - Roads	19,922,517,559.97	13,211,735,897.14	545,943,687.63	12,770,330,437.64	5,871,653,631.64	11,112,053,631.64
23030114	Rehabilitation / Repairs - Railways	528,059,721.62	132,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
23030115	Rehabilitation / Repairs - Water-Way	924,445,671.00	1,240,119,071.90	-	288,929,767.78	288,929,767.78	438,929,767.78
23030118	Rehabilitation / Repairs - Recreational Facilities	150,000,000.00	282,797,234.39	-	575,937,260.00	394,175,000.00	402,343,750.00
23030121	Rehabilitation / Repairs Of Office Buildings	3,839,856,005.32	6,153,455,269.89	798,197,031.06	9,258,209,096.37	18,611,200,537.12	20,751,632,362.58
23030122	Rehabilitation/Repairs Of Boundaries	-	-	-	100,000,000.00	-	15,674,811.73
23030123	Rehabilitation/Repairs- Traffic /Street Lights	-	-	-	5,900,000,000.00	-	-
23030124	Rehabilitation/Repairs- Markets/Parks	-	90,000,000.00	-	155,000,000.00	40,000,000.00	40,000,000.00
23030125	Rehabilitation/Repairs- Power Generating Plants	-	7,840,000.00	-	21,090,000.00	41,090,000.00	41,290,000.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	488,400,186.89	530,177,234.39	-	721,229,368.39	603,620,270.27	616,209,324.32

<b>2304</b>	<b>Preservation Of The Environment</b>	<b>183,371,440.79</b>	<b>1,094,943,449.80</b>	<b>-</b>	<b>595,138,596.00</b>	<b>1,092,099,745.00</b>	<b>1,386,446,199.00</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>183,371,440.79</b>	<b>1,094,943,449.80</b>	<b>-</b>	<b>595,138,596.00</b>	<b>1,092,099,745.00</b>	<b>1,386,446,199.00</b>
23040101	Tree Planting	-	93,264,275.60	-	62,295,000.00	135,000,000.00	196,564,623.00
23040102	Erosion & Flood Control	183,371,440.79	233,011,524.20	-	176,097,335.00	455,000,000.00	559,714,063.00
23040104	Industrial Pollution Prevention & Control	-	308,667,650.00	-	166,746,261.00	187,099,745.00	315,167,513.00
23040105	Water Pollution Prevention & Control	-	460,000,000.00	-	190,000,000.00	315,000,000.00	315,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>46,050,303,289.39</b>	<b>69,679,233,025.11</b>	<b>26,519,010,477.35</b>	<b>96,297,245,697.39</b>	<b>122,810,678,432.09</b>	<b>143,897,495,344.95</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>46,050,303,289.39</b>	<b>69,679,233,025.11</b>	<b>26,519,010,477.35</b>	<b>96,297,245,697.39</b>	<b>122,810,678,432.09</b>	<b>143,897,495,344.95</b>
23050101	Research And Development	38,762,068,846.87	25,942,287,069.24	3,317,630,028.02	31,455,738,029.35	38,101,047,439.11	47,530,403,422.93
23050102	Computer Software Acquisition	2,185,114,132.02	2,218,179,000.00	-	2,166,886,218.28	2,679,333,118.09	2,951,417,713.23
23050103	Monitoring And Evaluation	4,305,528,222.50	9,056,463,887.89	593,500,000.00	9,555,877,145.66	22,933,346,740.14	27,709,952,290.46
23050104	Anniversaries/Celebrations	794,342,088.00	916,269,855.12	-	1,005,463,383.82	1,526,952,879.53	2,082,829,913.04
23050107	Margin For Increases In Costs	3,250,000.00	4,113,909,360.86	940,000,000.00	2,474,697,155.28	6,837,975,293.57	7,765,535,692.13
23050127	Family Planning	-	123,474,120.00	-	223,084,000.00	223,084,000.00	223,321,086.00
23050128	Security Vote	-	26,476,649,732.00	21,667,880,449.33	30,000,000,000.00	28,350,904,879.00	29,768,450,122.95
23050129	Nutrition sensitization campaign	-	690,000,000.00	-	810,000,000.00	755,000,000.00	783,000,000.00
23050130	Immunization Expenses	-	142,000,000.00	-	133,000,000.00	182,000,000.00	142,000,000.00
23050132	Contingency Reserve	-	-	-	18,472,499,765.00	21,221,034,082.65	24,940,585,104.20

**Rivers State Government 2023 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Expenditure</b>	<b>420,813,877,495.46</b>	<b>459,667,927,092.99</b>	<b>152,274,572,882.80</b>	<b>544,699,687,799.00</b>	<b>598,582,410,783.98</b>	<b>676,265,938,764.56</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>98,085,966,178.24</b>	<b>94,463,535,702.86</b>	<b>38,548,324,302.90</b>	<b>131,643,846,392.51</b>	<b>155,954,041,590.13</b>	<b>172,853,354,925.22</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>72,651,031,927.66</b>	<b>60,661,503,344.34</b>	<b>30,071,361,213.36</b>	<b>97,534,649,591.29</b>	<b>105,289,198,153.07</b>	<b>117,929,194,922.92</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	16,173,010,752.50	54,819,556,097.21	28,887,096,782.12	84,869,746,446.31	75,942,090,417.55	82,185,199,262.55
70112	FINANCIAL AND FISCAL AFFAIRS	56,478,021,175.16	5,841,947,247.12	1,184,264,431.24	12,664,903,144.98	29,347,107,735.52	35,743,995,660.37
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>9,093,028,880.06</b>	<b>7,417,880,691.62</b>	<b>695,857,262.05</b>	<b>7,590,671,667.32</b>	<b>18,684,243,446.71</b>	<b>21,656,499,546.59</b>
70131	GENERAL PERSONNEL SERVICES	488,919,563.13	1,768,613,506.31	318,248,800.74	1,791,034,713.31	5,495,862,178.88	6,331,060,624.27
70132	OVERALL PLANNING AND STATISTICAL SERVICES	202,379,311.99	617,476,698.58	63,617,119.46	674,341,475.68	2,347,701,247.01	2,742,933,407.12
70133	OTHER GENERAL SERVICES	8,401,730,004.93	5,031,790,486.74	313,991,341.85	5,125,295,478.33	10,840,680,020.82	12,582,505,515.20
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>244,246,319.51</b>	<b>2,091,779,285.89</b>	<b>172,287,530.98</b>	<b>2,125,762,103.90</b>	<b>7,587,836,960.35</b>	<b>8,874,897,425.71</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	244,246,319.51	2,091,779,285.89	172,287,530.98	2,125,762,103.90	7,587,836,960.35	8,874,897,425.71
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>16,097,659,051.00</b>	<b>24,291,763,029.00</b>	<b>7,608,679,079.05</b>	<b>24,392,763,030.00</b>	<b>24,392,763,030.00</b>	<b>24,392,763,030.00</b>
70171	PUBLIC DEBT TRANSACTIONS	16,097,659,051.00	24,291,763,029.00	7,608,679,079.05	24,392,763,030.00	24,392,763,030.00	24,392,763,030.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>-</b>	<b>609,352.00</b>	<b>139,217.48</b>	<b>-</b>	<b>-</b>	<b>-</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	609,352.00	139,217.48	-	-	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>6,668,979,620.61</b>	<b>12,066,344,209.50</b>	<b>2,296,800,840.43</b>	<b>11,922,576,131.49</b>	<b>13,676,840,532.67</b>	<b>14,865,881,027.48</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>6,641,175,475.12</b>	<b>11,837,559,978.08</b>	<b>2,293,852,448.66</b>	<b>11,666,684,932.07</b>	<b>12,776,957,124.88</b>	<b>13,808,837,187.25</b>
70331	LAW COURTS	6,641,175,475.12	11,837,559,978.08	2,293,852,448.66	11,666,684,932.07	12,776,957,124.88	13,808,837,187.25
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>27,804,145.49</b>	<b>228,784,231.42</b>	<b>2,948,391.77</b>	<b>255,891,199.42</b>	<b>899,883,407.79</b>	<b>1,057,043,840.23</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	27,804,145.49	228,784,231.42	2,948,391.77	255,891,199.42	899,883,407.79	1,057,043,840.23
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>192,710,220,915.85</b>	<b>172,734,968,407.49</b>	<b>57,848,273,178.85</b>	<b>193,869,392,588.77</b>	<b>206,055,853,651.97</b>	<b>242,032,644,502.23</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>443,965,354.08</b>	<b>3,279,195,360.84</b>	<b>134,198,089.83</b>	<b>3,225,373,735.16</b>	<b>3,897,248,784.07</b>	<b>4,528,625,117.85</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	350,895,810.34	1,059,836,037.36	103,498,338.89	1,021,156,717.68	1,203,821,119.01	1,374,099,427.11

70412	GENERAL LABOUR AFFAIRS	93,069,543.73	2,219,359,323.48	30,699,750.95	2,204,217,017.48	2,693,427,665.06	3,154,525,690.74
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>3,481,231,488.95</b>	<b>17,794,701,736.81</b>	<b>1,348,567,274.98</b>	<b>17,715,874,057.63</b>	<b>12,386,713,509.66</b>	<b>14,372,186,169.03</b>
70421	AGRICULTURE	3,481,231,488.95	17,794,701,736.81	1,348,567,274.98	17,715,874,057.63	12,386,713,509.66	14,372,186,169.03
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>4,343,409,995.37</b>	<b>2,074,683,383.00</b>	<b>158,335,120.74</b>	<b>1,287,147,340.00</b>	<b>2,687,861,385.00</b>	<b>3,125,022,371.00</b>
70435	ELECTRICITY	4,343,409,995.37	2,074,683,383.00	158,335,120.74	1,287,147,340.00	2,687,861,385.00	3,125,022,371.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>77,021,968.56</b>	<b>1,153,443,319.00</b>	<b>27,966,669.78</b>	<b>636,420,751.00</b>	<b>747,996,712.00</b>	<b>843,837,283.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	77,021,968.56	427,443,319.00	27,966,669.78	454,920,751.00	566,496,712.00	662,337,283.00
70443	CONSTRUCTION	-	726,000,000.00	-	181,500,000.00	181,500,000.00	181,500,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>108,424,441,520.22</b>	<b>92,330,159,440.62</b>	<b>20,890,891,527.27</b>	<b>108,328,231,171.45</b>	<b>122,580,863,056.47</b>	<b>144,155,900,537.16</b>
70451	ROAD TRANSPORT	108,424,441,520.22	92,037,209,440.62	20,890,891,527.27	108,035,281,171.45	122,287,913,056.47	143,862,950,537.16
70452	WATER TRANSPORT	-	292,950,000.00	-	292,950,000.00	292,950,000.00	292,950,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>63,357,287.07</b>	<b>458,276,160.00</b>	<b>21,554,495.83</b>	<b>407,452,550.00</b>	<b>1,802,104,046.00</b>	<b>2,115,705,354.00</b>
70461	COMMUNICATION	63,357,287.07	458,276,160.00	21,554,495.83	407,452,550.00	1,802,104,046.00	2,115,705,354.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>75,876,793,301.59</b>	<b>55,644,509,007.22</b>	<b>35,266,760,000.42</b>	<b>62,268,892,983.53</b>	<b>61,953,066,158.77</b>	<b>72,891,367,670.19</b>
70473	TOURISM	15,719,623.96	236,753,542.01	2,414,665.78	195,598,222.01	295,207,521.11	345,716,961.89
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	75,861,073,677.63	55,407,755,465.21	35,264,345,334.64	62,073,294,761.52	61,657,858,637.66	72,545,650,708.29
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>5,215,008,539.50</b>	<b>6,611,609,368.52</b>	<b>2,184,082,425.31</b>	<b>4,206,247,455.53</b>	<b>8,639,845,800.95</b>	<b>10,071,363,326.05</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>4,477,128,804.30</b>	<b>4,004,373,282.79</b>	<b>1,866,770,429.18</b>	<b>2,259,888,458.80</b>	<b>5,364,249,348.68</b>	<b>6,354,050,049.42</b>
70511	WASTE MANAGEMENT	4,477,128,804.30	4,004,373,282.79	1,866,770,429.18	2,259,888,458.80	5,364,249,348.68	6,354,050,049.42
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>1,026,111.77</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
70531	POLLUTION ABATEMENT	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>730,978,740.28</b>	<b>2,595,099,724.84</b>	<b>316,285,884.35</b>	<b>1,934,874,651.84</b>	<b>3,262,372,776.93</b>	<b>3,702,485,162.93</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	730,978,740.28	2,595,099,724.84	316,285,884.35	1,934,874,651.84	3,262,372,776.93	3,702,485,162.93
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>17,627,532,279.27</b>	<b>9,148,198,186.99</b>	<b>3,437,123,174.63</b>	<b>8,208,703,261.13</b>	<b>11,360,102,712.43</b>	<b>13,207,476,602.51</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>16,894,464,925.70</b>	<b>4,916,577,256.12</b>	<b>3,225,065,494.49</b>	<b>3,496,995,548.12</b>	<b>6,324,151,134.67</b>	<b>7,366,178,653.43</b>
70611	HOUSING DEVELOPMENT	16,894,464,925.70	4,916,577,256.12	3,225,065,494.49	3,496,995,548.12	6,324,151,134.67	7,366,178,653.43
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>402,243,850.14</b>	<b>2,102,237,760.95</b>	<b>105,769,749.51</b>	<b>2,568,385,623.01</b>	<b>2,430,616,326.76</b>	<b>2,824,087,886.08</b>
70621	COMMUNITY DEVELOPMENT	402,243,850.14	2,102,237,760.95	105,769,749.51	2,568,385,623.01	2,430,616,326.76	2,824,087,886.08
<b>7063</b>	<b>WATER SUPPLY</b>	<b>330,823,503.42</b>	<b>2,129,383,169.92</b>	<b>106,287,930.62</b>	<b>2,143,322,090.00</b>	<b>2,605,335,251.00</b>	<b>3,017,210,063.00</b>
70631	WATER SUPPLY	330,823,503.42	2,129,383,169.92	106,287,930.62	2,143,322,090.00	2,605,335,251.00	3,017,210,063.00
<b>707</b>	<b>HEALTH</b>	<b>19,870,315,520.48</b>	<b>36,100,917,161.01</b>	<b>5,635,223,122.91</b>	<b>41,883,071,597.47</b>	<b>37,003,055,716.57</b>	<b>45,108,311,369.61</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>5,331,721,608.64</b>	<b>200,000,000.00</b>	<b>-</b>	<b>410,000,000.00</b>	<b>220,500,000.00</b>	<b>231,525,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	5,331,721,608.64	200,000,000.00	-	410,000,000.00	220,500,000.00	231,525,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>12,016,811.94</b>	<b>199,514,031.41</b>	<b>1,100,981.07</b>	<b>199,818,971.41</b>	<b>183,863,166.98</b>	<b>207,130,415.38</b>
70724	PARAMEDICAL SERVICES	12,016,811.94	199,514,031.41	1,100,981.07	199,818,971.41	183,863,166.98	207,130,415.38
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>3,984,644,020.96</b>	<b>5,403,555,797.06</b>	<b>2,146,661,480.12</b>	<b>5,767,722,374.06</b>	<b>5,443,958,594.16</b>	<b>7,531,162,151.63</b>
70731	GENERAL HOSPITAL SERVICES	3,040,495,990.01	5,088,525,797.06	2,039,661,480.12	4,967,722,374.06	5,141,328,175.16	7,174,966,148.63
70732	SPECIALIZED HOSPITAL SERVICES	944,148,030.95	315,030,000.00	107,000,000.00	800,000,000.00	302,630,419.00	356,196,003.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>26,219,687.56</b>	<b>203,194,996.99</b>	<b>3,105,225.15</b>	<b>200,584,580.99</b>	<b>811,354,603.24</b>	<b>952,728,042.56</b>
70741	PUBLIC HEALTH SERVICES	26,219,687.56	203,194,996.99	3,105,225.15	200,584,580.99	811,354,603.24	952,728,042.56
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>10,515,713,391.38</b>	<b>30,094,652,335.54</b>	<b>3,484,355,436.57</b>	<b>35,304,945,671.01</b>	<b>30,343,379,352.19</b>	<b>36,185,765,760.04</b>
70761	HEALTH N.E.C.	10,515,713,391.38	30,094,652,335.54	3,484,355,436.57	35,304,945,671.01	30,343,379,352.19	36,185,765,760.04
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>7,096,006,929.33</b>	<b>7,890,372,321.76</b>	<b>1,206,378,049.63</b>	<b>6,892,248,093.72</b>	<b>9,391,419,663.21</b>	<b>10,690,499,343.56</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>4,257,817,420.30</b>	<b>3,467,213,251.23</b>	<b>549,889,557.23</b>	<b>3,097,837,976.61</b>	<b>3,993,795,289.85</b>	<b>4,557,537,627.89</b>
70811	RECREATIONAL AND SPORTING SERVICES	4,257,817,420.30	3,467,213,251.23	549,889,557.23	3,097,837,976.61	3,993,795,289.85	4,557,537,627.89

<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>1,246,280,402.02</b>	<b>1,218,601,403.11</b>	<b>130,668,168.42</b>	<b>968,554,026.85</b>	<b>1,490,287,982.19</b>	<b>1,695,573,022.68</b>
70821	CULTURAL SERVICES	1,246,280,402.02	1,218,601,403.11	130,668,168.42	968,554,026.85	1,490,287,982.19	1,695,573,022.68
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,568,234,579.18</b>	<b>2,882,712,858.19</b>	<b>520,345,553.32</b>	<b>2,529,919,177.02</b>	<b>3,550,351,508.67</b>	<b>4,018,638,761.48</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,568,234,579.18	2,882,712,858.19	520,345,553.32	2,529,919,177.02	3,550,351,508.67	4,018,638,761.48
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>23,674,527.84</b>	<b>321,844,809.23</b>	<b>5,474,770.67</b>	<b>295,936,913.24</b>	<b>356,984,882.50</b>	<b>418,749,931.51</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	23,674,527.84	321,844,809.23	5,474,770.67	295,936,913.24	356,984,882.50	418,749,931.51
<b>709</b>	<b>EDUCATION</b>	<b>71,426,453,001.07</b>	<b>90,595,656,260.68</b>	<b>27,646,887,339.21</b>	<b>91,786,158,818.92</b>	<b>97,442,621,835.36</b>	<b>106,348,507,096.31</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>19,440,621,551.38</b>	<b>21,413,819,235.00</b>	<b>9,240,002,028.31</b>	<b>20,070,073,092.00</b>	<b>19,075,100,830.00</b>	<b>18,985,676,340.00</b>
70912	PRIMARY EDUCATION	19,440,621,551.38	21,413,819,235.00	9,240,002,028.31	20,070,073,092.00	19,075,100,830.00	18,985,676,340.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>9,335,938,082.02</b>	<b>13,343,790,263.44</b>	<b>4,630,844,314.97</b>	<b>12,583,456,741.01</b>	<b>11,591,922,659.00</b>	<b>13,687,682,810.99</b>
70922	UPPER-SECONDARY EDUCATION	9,335,938,082.02	13,343,790,263.44	4,630,844,314.97	12,583,456,741.01	11,591,922,659.00	13,687,682,810.99
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>38,579,463,962.35</b>	<b>26,926,689,871.73</b>	<b>12,446,708,483.06</b>	<b>26,865,771,639.20</b>	<b>32,067,058,849.64</b>	<b>33,277,327,116.21</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	21,361,945,316.82	23,937,218,896.43	10,868,264,676.80	22,947,417,026.89	27,980,660,608.33	28,609,183,449.70
70942	SECOND STAGE OF TERTIARY EDUCATION	17,217,518,645.53	2,989,470,975.31	1,578,443,806.26	3,918,354,612.31	4,086,398,241.31	4,668,143,666.50
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>100,301,640.16</b>	<b>302,551,199.41</b>	<b>25,300,636.51</b>	<b>285,578,446.41</b>	<b>332,333,840.43</b>	<b>378,309,578.75</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	100,301,640.16	302,551,199.41	25,300,636.51	285,578,446.41	332,333,840.43	378,309,578.75
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>44,991,011.96</b>	<b>77,647,180.10</b>	<b>16,551,529.18</b>	<b>134,336,750.24</b>	<b>84,168,400.30</b>	<b>93,054,482.36</b>
70971	R & D EDUCATION	44,991,011.96	77,647,180.10	16,551,529.18	134,336,750.24	84,168,400.30	93,054,482.36
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>3,925,136,753.20</b>	<b>28,531,158,511.00</b>	<b>1,287,480,347.18</b>	<b>31,846,942,150.07</b>	<b>34,292,037,256.00</b>	<b>39,926,456,768.00</b>
70981	EDUCATION N.E.C	3,925,136,753.20	28,531,158,511.00	1,287,480,347.18	31,846,942,150.07	34,292,037,256.00	39,926,456,768.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>2,113,394,511.11</b>	<b>30,056,325,474.18</b>	<b>13,471,480,448.92</b>	<b>54,287,443,459.46</b>	<b>59,058,629,280.69</b>	<b>61,087,900,571.59</b>
<b>7102</b>	<b>OLD AGE</b>	<b>47,184,300.73</b>	<b>19,377,334,591.79</b>	<b>13,270,655,102.37</b>	<b>45,229,627,911.79</b>	<b>45,312,877,415.68</b>	<b>45,341,457,927.41</b>
71021	OLD AGE	47,184,300.73	19,377,334,591.79	13,270,655,102.37	45,229,627,911.79	45,312,877,415.68	45,341,457,927.41
<b>7103</b>	<b>SURVIVORS</b>	<b>-</b>	<b>1,017,898,456.00</b>	<b>-</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
71031	SURVIVORS	-	1,017,898,456.00	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>109,763,210.72</b>	<b>3,542,539,176.05</b>	<b>36,554,881.74</b>	<b>2,503,541,847.04</b>	<b>4,315,453,897.25</b>	<b>5,066,251,985.45</b>
71041	FAMILY AND CHILDREN	109,763,210.72	3,542,539,176.05	36,554,881.74	2,503,541,847.04	4,315,453,897.25	5,066,251,985.45
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>110,865,226.47</b>	<b>4,162,767,632.03</b>	<b>38,832,151.02</b>	<b>2,935,638,947.31</b>	<b>5,074,329,308.23</b>	<b>5,952,652,664.98</b>
71051	UNEMPLOYMENT	110,865,226.47	4,162,767,632.03	38,832,151.02	2,935,638,947.31	5,074,329,308.23	5,952,652,664.98
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>-</b>	<b>32,600,000.00</b>	<b>571,170.16</b>	<b>33,500,000.00</b>	<b>42,189,529.00</b>	<b>48,702,179.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	32,600,000.00	571,170.16	33,500,000.00	42,189,529.00	48,702,179.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,845,581,773.18</b>	<b>1,923,185,618.32</b>	<b>124,867,143.63</b>	<b>1,585,134,753.32</b>	<b>2,313,779,130.54</b>	<b>2,678,835,814.75</b>
71091	SOCIAL PROTECTION N.E.C.	1,845,581,773.18	1,923,185,618.32	124,867,143.63	1,585,134,753.32	2,313,779,130.54	2,678,835,814.75

**Rivers State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Personnel Expenditure</b>	<b>69,000,146,540.55</b>	<b>99,390,048,941.71</b>	<b>47,973,914,439.03</b>	<b>128,711,101,929.15</b>	<b>132,790,665,380.08</b>	<b>141,376,803,686.87</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>2,143,819,266.36</b>	<b>3,945,498,433.14</b>	<b>1,406,944,193.71</b>	<b>10,714,659,813.99</b>	<b>10,494,650,518.00</b>	<b>13,261,008,922.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>1,075,832,623.86</b>	<b>2,144,198,954.14</b>	<b>898,310,058.13</b>	<b>8,930,920,989.99</b>	<b>8,633,399,517.00</b>	<b>11,365,650,750.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	632,828,979.58	638,402,759.00	308,057,703.75	608,434,034.99	624,303,616.00	630,642,184.00
70112	FINANCIAL AND FISCAL AFFAIRS	443,003,644.28	1,505,796,195.14	590,252,354.38	8,322,486,955.00	8,009,095,901.00	10,735,008,566.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>859,066,289.90</b>	<b>1,499,701,354.00</b>	<b>409,967,314.82</b>	<b>1,500,461,065.00</b>	<b>1,577,973,242.00</b>	<b>1,612,080,413.00</b>
70131	GENERAL PERSONNEL SERVICES	276,859,239.28	396,155,083.00	147,477,904.13	389,395,742.00	401,719,392.00	386,902,619.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	105,097,213.49	112,955,655.00	52,426,173.08	106,412,986.00	111,452,898.00	119,671,560.00

70133	OTHER GENERAL SERVICES	477,109,837.13	990,590,616.00	210,063,237.61	1,004,652,337.00	1,064,800,952.00	1,105,506,234.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>208,920,352.60</b>	<b>301,598,125.00</b>	<b>98,666,820.76</b>	<b>283,277,759.00</b>	<b>283,277,759.00</b>	<b>283,277,759.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	208,920,352.60	301,598,125.00	98,666,820.76	283,277,759.00	283,277,759.00	283,277,759.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,626,251,079.16</b>	<b>2,878,720,929.08</b>	<b>1,321,236,398.16</b>	<b>2,806,216,769.08</b>	<b>2,707,212,515.08</b>	<b>2,660,332,535.08</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,626,251,079.16</b>	<b>2,878,720,929.08</b>	<b>1,321,236,398.16</b>	<b>2,806,216,769.08</b>	<b>2,707,212,515.08</b>	<b>2,660,332,535.08</b>
70331	LAW COURTS	2,626,251,079.16	2,878,720,929.08	1,321,236,398.16	2,806,216,769.08	2,707,212,515.08	2,660,332,535.08
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,785,800,086.39</b>	<b>1,806,689,043.00</b>	<b>826,947,729.78</b>	<b>1,686,151,542.00</b>	<b>1,647,445,912.00</b>	<b>1,566,116,793.80</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>253,554,215.31</b>	<b>284,368,592.00</b>	<b>119,612,457.60</b>	<b>273,751,625.00</b>	<b>272,115,516.00</b>	<b>275,355,847.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	196,025,456.03	219,543,464.00	92,947,789.48	210,164,771.00	208,528,662.00	211,768,993.00
70412	GENERAL LABOUR AFFAIRS	57,528,759.28	64,825,128.00	26,664,668.12	63,586,854.00	63,586,854.00	63,586,854.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>607,782,530.93</b>	<b>602,133,194.00</b>	<b>270,596,494.77</b>	<b>538,449,941.00</b>	<b>500,036,030.00</b>	<b>392,193,398.80</b>
70421	AGRICULTURE	607,782,530.93	602,133,194.00	270,596,494.77	538,449,941.00	500,036,030.00	392,193,398.80
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>320,627,471.57</b>	<b>280,276,983.00</b>	<b>151,481,078.63</b>	<b>257,147,340.00</b>	<b>251,063,959.00</b>	<b>261,857,296.00</b>
70435	ELECTRICITY	320,627,471.57	280,276,983.00	151,481,078.63	257,147,340.00	251,063,959.00	261,857,296.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>62,021,968.56</b>	<b>60,443,319.00</b>	<b>27,966,669.78</b>	<b>54,920,751.00</b>	<b>59,977,992.00</b>	<b>66,164,750.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62,021,968.56	60,443,319.00	27,966,669.78	54,920,751.00	59,977,992.00	66,164,750.00
<b>7045</b>	<b>TRANSPORT</b>	<b>503,979,713.48</b>	<b>533,190,795.00</b>	<b>238,478,150.03</b>	<b>516,429,335.00</b>	<b>508,277,969.00</b>	<b>508,056,487.00</b>
70451	ROAD TRANSPORT	503,979,713.48	533,190,795.00	238,478,150.03	516,429,335.00	508,277,969.00	508,056,487.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>37,834,186.54</b>	<b>46,276,160.00</b>	<b>18,812,878.97</b>	<b>45,452,550.00</b>	<b>55,974,446.00</b>	<b>62,489,015.00</b>
70461	COMMUNICATION	37,834,186.54	46,276,160.00	18,812,878.97	45,452,550.00	55,974,446.00	62,489,015.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>933,055,843.77</b>	<b>909,327,587.00</b>	<b>435,819,891.97</b>	<b>835,066,819.00</b>	<b>797,136,447.00</b>	<b>854,548,157.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>267,447,619.69</b>	<b>238,767,203.00</b>	<b>127,674,955.98</b>	<b>217,419,769.00</b>	<b>180,766,551.00</b>	<b>257,860,101.00</b>
70511	WASTE MANAGEMENT	267,447,619.69	238,767,203.00	127,674,955.98	217,419,769.00	180,766,551.00	257,860,101.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>665,608,224.08</b>	<b>670,560,384.00</b>	<b>308,144,935.99</b>	<b>617,647,050.00</b>	<b>616,369,896.00</b>	<b>596,688,056.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	665,608,224.08	670,560,384.00	308,144,935.99	617,647,050.00	616,369,896.00	596,688,056.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>685,611,615.96</b>	<b>733,124,969.92</b>	<b>321,268,163.90</b>	<b>648,522,882.99</b>	<b>645,884,558.99</b>	<b>645,699,282.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>303,824,330.89</b>	<b>353,766,703.00</b>	<b>145,257,503.85</b>	<b>332,977,755.00</b>	<b>328,900,839.00</b>	<b>332,135,100.00</b>
70611	HOUSING DEVELOPMENT	303,824,330.89	353,766,703.00	145,257,503.85	332,977,755.00	328,900,839.00	332,135,100.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>170,054,409.29</b>	<b>180,216,897.00</b>	<b>77,490,643.83</b>	<b>128,839,091.00</b>	<b>137,039,594.00</b>	<b>144,940,018.00</b>
70621	COMMUNITY DEVELOPMENT	170,054,409.29	180,216,897.00	77,490,643.83	128,839,091.00	137,039,594.00	144,940,018.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>211,732,875.78</b>	<b>199,141,369.92</b>	<b>98,520,016.22</b>	<b>186,706,037.00</b>	<b>179,944,126.00</b>	<b>168,624,164.00</b>
70631	WATER SUPPLY	211,732,875.78	199,141,369.92	98,520,016.22	186,706,037.00	179,944,126.00	168,624,164.00
<b>707</b>	<b>HEALTH</b>	<b>8,478,835,875.21</b>	<b>8,303,860,578.00</b>	<b>4,461,436,458.44</b>	<b>9,941,749,873.01</b>	<b>9,130,413,964.00</b>	<b>12,443,131,293.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>3,001,552,942.15</b>	<b>4,241,220,175.00</b>	<b>2,032,157,898.25</b>	<b>4,102,879,352.00</b>	<b>4,308,687,651.00</b>	<b>6,202,835,173.00</b>
70731	GENERAL HOSPITAL SERVICES	3,001,552,942.15	4,241,220,175.00	2,032,157,898.25	4,102,879,352.00	4,308,687,651.00	6,202,835,173.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>5,477,282,933.06</b>	<b>4,062,640,403.00</b>	<b>2,429,278,560.19</b>	<b>5,838,870,521.01</b>	<b>4,821,726,313.00</b>	<b>6,240,296,120.00</b>
70761	HEALTH N.E.C.	5,477,282,933.06	4,062,640,403.00	2,429,278,560.19	5,838,870,521.01	4,821,726,313.00	6,240,296,120.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,754,415,458.03</b>	<b>1,877,641,360.73</b>	<b>792,694,617.92</b>	<b>1,709,459,577.00</b>	<b>1,719,094,744.01</b>	<b>1,776,045,919.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>343,008,572.97</b>	<b>356,536,407.00</b>	<b>158,621,726.92</b>	<b>325,015,188.00</b>	<b>286,915,470.01</b>	<b>292,063,322.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	343,008,572.97	356,536,407.00	158,621,726.92	325,015,188.00	286,915,470.01	292,063,322.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>262,927,001.82</b>	<b>260,856,873.00</b>	<b>124,617,812.38</b>	<b>259,083,833.00</b>	<b>287,153,162.00</b>	<b>284,745,942.00</b>
70821	CULTURAL SERVICES	262,927,001.82	260,856,873.00	124,617,812.38	259,083,833.00	287,153,162.00	284,745,942.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,140,048,083.20</b>	<b>1,253,237,948.73</b>	<b>506,279,059.14</b>	<b>1,118,350,424.00</b>	<b>1,137,710,234.00</b>	<b>1,190,392,723.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,140,048,083.20	1,253,237,948.73	506,279,059.14	1,118,350,424.00	1,137,710,234.00	1,190,392,723.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>8,431,800.04</b>	<b>7,010,132.00</b>	<b>3,176,019.48</b>	<b>7,010,132.00</b>	<b>7,315,878.00</b>	<b>8,843,932.00</b>

70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,431,800.04	7,010,132.00	3,176,019.48	7,010,132.00	7,315,878.00	8,843,932.00
<b>709</b>	<b>EDUCATION</b>	<b>50,213,467,873.09</b>	<b>58,216,484,741.84</b>	<b>24,967,288,150.68</b>	<b>52,837,237,885.08</b>	<b>58,083,175,230.00</b>	<b>60,579,846,239.99</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>19,020,890,166.16</b>	<b>20,914,657,045.00</b>	<b>9,190,195,988.96</b>	<b>19,152,073,092.00</b>	<b>18,527,556,347.00</b>	<b>18,377,153,783.00</b>
70912	PRIMARY EDUCATION	19,020,890,166.16	20,914,657,045.00	9,190,195,988.96	19,152,073,092.00	18,527,556,347.00	18,377,153,783.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>9,244,171,794.71</b>	<b>13,056,373,523.44</b>	<b>4,619,420,911.47</b>	<b>10,978,456,741.01</b>	<b>11,257,821,019.00</b>	<b>13,311,602,080.99</b>
70922	UPPER-SECONDARY EDUCATION	9,244,171,794.71	13,056,373,523.44	4,619,420,911.47	10,978,456,741.01	11,257,821,019.00	13,311,602,080.99
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>21,366,077,724.16</b>	<b>23,622,836,476.53</b>	<b>10,873,325,955.56</b>	<b>22,100,040,340.00</b>	<b>27,648,753,201.00</b>	<b>28,217,703,310.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	21,355,044,321.90	23,606,655,335.53	10,868,264,676.80	22,086,432,682.00	27,634,574,949.99	28,202,576,782.00
70942	SECOND STAGE OF TERTIARY EDUCATION	11,033,402.26	16,181,141.00	5,061,278.76	13,607,658.00	14,178,251.00	15,126,528.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>45,362,521.49</b>	<b>47,464,957.00</b>	<b>18,723,588.73</b>	<b>40,073,317.00</b>	<b>45,796,328.00</b>	<b>45,796,328.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	45,362,521.49	47,464,957.00	18,723,588.73	40,073,317.00	45,796,328.00	45,796,328.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>30,072,154.80</b>	<b>28,494,228.86</b>	<b>15,312,720.20</b>	<b>28,914,509.00</b>	<b>28,914,509.00</b>	<b>28,914,509.00</b>
70971	R & D EDUCATION	30,072,154.80	28,494,228.86	15,312,720.20	28,914,509.00	28,914,509.00	28,914,509.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>506,893,511.77</b>	<b>546,658,511.00</b>	<b>250,308,985.76</b>	<b>537,679,886.07</b>	<b>574,333,826.00</b>	<b>598,676,229.00</b>
70981	EDUCATION N.E.C	506,893,511.77	546,658,511.00	250,308,985.76	537,679,886.07	574,333,826.00	598,676,229.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>378,889,442.59</b>	<b>20,718,701,299.00</b>	<b>13,440,278,834.47</b>	<b>47,532,036,767.00</b>	<b>47,565,651,491.00</b>	<b>47,590,074,545.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>13,985,599.41</b>	<b>19,314,132,642.00</b>	<b>13,264,953,256.99</b>	<b>45,146,677,978.00</b>	<b>45,147,649,858.00</b>	<b>45,150,765,297.00</b>
71021	OLD AGE	13,985,599.41	19,314,132,642.00	13,264,953,256.99	45,146,677,978.00	45,147,649,858.00	45,150,765,297.00
<b>7103</b>	<b>SURVIVORS</b>	-	<b>1,017,898,456.00</b>	-	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
71031	SURVIVORS	-	1,017,898,456.00	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>65,009,469.99</b>	<b>71,028,602.00</b>	<b>31,780,419.05</b>	<b>64,349,849.00</b>	<b>71,551,202.00</b>	<b>74,623,502.00</b>
71041	FAMILY AND CHILDREN	65,009,469.99	71,028,602.00	31,780,419.05	64,349,849.00	71,551,202.00	74,623,502.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>64,772,701.76</b>	<b>61,256,249.00</b>	<b>30,786,323.65</b>	<b>63,429,453.00</b>	<b>62,938,928.00</b>	<b>66,006,326.00</b>
71051	UNEMPLOYMENT	64,772,701.76	61,256,249.00	30,786,323.65	63,429,453.00	62,938,928.00	66,006,326.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>235,121,671.43</b>	<b>254,385,350.00</b>	<b>112,758,834.78</b>	<b>257,579,487.00</b>	<b>283,511,503.00</b>	<b>298,679,420.00</b>
71091	SOCIAL PROTECTION N.E.C.	235,121,671.43	254,385,350.00	112,758,834.78	257,579,487.00	283,511,503.00	298,679,420.00

**Rivers State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Personnel Expenditure</b>	<b>69,000,146,540.55</b>	<b>99,390,048,941.71</b>	<b>47,973,914,439.03</b>	<b>128,711,101,929.15</b>	<b>132,790,665,380.08</b>	<b>141,376,803,686.87</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>2,143,819,266.36</b>	<b>3,945,498,433.14</b>	<b>1,406,944,193.71</b>	<b>10,714,659,813.99</b>	<b>10,494,650,518.00</b>	<b>13,261,008,922.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>1,075,832,623.86</b>	<b>2,144,198,954.14</b>	<b>898,310,058.13</b>	<b>8,930,920,989.99</b>	<b>8,633,399,517.00</b>	<b>11,365,650,750.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	632,828,979.58	638,402,759.00	308,057,703.75	608,434,034.99	624,303,616.00	630,642,184.00
70112	FINANCIAL AND FISCAL AFFAIRS	443,003,644.28	1,505,796,195.14	590,252,354.38	8,322,486,955.00	8,009,095,901.00	10,735,008,566.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>859,066,289.90</b>	<b>1,499,701,354.00</b>	<b>409,967,314.82</b>	<b>1,500,461,065.00</b>	<b>1,577,973,242.00</b>	<b>1,612,080,413.00</b>
70131	GENERAL PERSONNEL SERVICES	276,859,239.28	396,155,083.00	147,477,904.13	389,395,742.00	401,719,392.00	386,902,619.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	105,097,213.49	112,955,655.00	52,426,173.08	106,412,986.00	111,452,898.00	119,671,560.00
70133	OTHER GENERAL SERVICES	477,109,837.13	990,590,616.00	210,063,237.61	1,004,652,337.00	1,064,800,952.00	1,105,506,234.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>208,920,352.60</b>	<b>301,598,125.00</b>	<b>98,666,820.76</b>	<b>283,277,759.00</b>	<b>283,277,759.00</b>	<b>283,277,759.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	208,920,352.60	301,598,125.00	98,666,820.76	283,277,759.00	283,277,759.00	283,277,759.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,626,251,079.16</b>	<b>2,878,720,929.08</b>	<b>1,321,236,398.16</b>	<b>2,806,216,769.08</b>	<b>2,707,212,515.08</b>	<b>2,660,332,535.08</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,626,251,079.16</b>	<b>2,878,720,929.08</b>	<b>1,321,236,398.16</b>	<b>2,806,216,769.08</b>	<b>2,707,212,515.08</b>	<b>2,660,332,535.08</b>
70331	LAW COURTS	2,626,251,079.16	2,878,720,929.08	1,321,236,398.16	2,806,216,769.08	2,707,212,515.08	2,660,332,535.08

<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,785,800,086.39</b>	<b>1,806,689,043.00</b>	<b>826,947,729.78</b>	<b>1,686,151,542.00</b>	<b>1,647,445,912.00</b>	<b>1,566,116,793.80</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>253,554,215.31</b>	<b>284,368,592.00</b>	<b>119,612,457.60</b>	<b>273,751,625.00</b>	<b>272,115,516.00</b>	<b>275,355,847.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	196,025,456.03	219,543,464.00	92,947,789.48	210,164,771.00	208,528,662.00	211,768,993.00
70412	GENERAL LABOUR AFFAIRS	57,528,759.28	64,825,128.00	26,664,668.12	63,586,854.00	63,586,854.00	63,586,854.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>607,782,530.93</b>	<b>602,133,194.00</b>	<b>270,596,494.77</b>	<b>538,449,941.00</b>	<b>500,036,030.00</b>	<b>392,193,398.80</b>
70421	AGRICULTURE	607,782,530.93	602,133,194.00	270,596,494.77	538,449,941.00	500,036,030.00	392,193,398.80
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>320,627,471.57</b>	<b>280,276,983.00</b>	<b>151,481,078.63</b>	<b>257,147,340.00</b>	<b>251,063,959.00</b>	<b>261,857,296.00</b>
70435	ELECTRICITY	320,627,471.57	280,276,983.00	151,481,078.63	257,147,340.00	251,063,959.00	261,857,296.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>62,021,968.56</b>	<b>60,443,319.00</b>	<b>27,966,669.78</b>	<b>54,920,751.00</b>	<b>59,977,992.00</b>	<b>66,164,750.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62,021,968.56	60,443,319.00	27,966,669.78	54,920,751.00	59,977,992.00	66,164,750.00
<b>7045</b>	<b>TRANSPORT</b>	<b>503,979,713.48</b>	<b>533,190,795.00</b>	<b>238,478,150.03</b>	<b>516,429,335.00</b>	<b>508,277,969.00</b>	<b>508,056,487.00</b>
70451	ROAD TRANSPORT	503,979,713.48	533,190,795.00	238,478,150.03	516,429,335.00	508,277,969.00	508,056,487.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>37,834,186.54</b>	<b>46,276,160.00</b>	<b>18,812,878.97</b>	<b>45,452,550.00</b>	<b>55,974,446.00</b>	<b>62,489,015.00</b>
70461	COMMUNICATION	37,834,186.54	46,276,160.00	18,812,878.97	45,452,550.00	55,974,446.00	62,489,015.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>933,055,843.77</b>	<b>909,327,587.00</b>	<b>435,819,891.97</b>	<b>835,066,819.00</b>	<b>797,136,447.00</b>	<b>854,548,157.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>267,447,619.69</b>	<b>238,767,203.00</b>	<b>127,674,955.98</b>	<b>217,419,769.00</b>	<b>180,766,551.00</b>	<b>257,860,101.00</b>
70511	WASTE MANAGEMENT	267,447,619.69	238,767,203.00	127,674,955.98	217,419,769.00	180,766,551.00	257,860,101.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>665,608,224.08</b>	<b>670,560,384.00</b>	<b>308,144,935.99</b>	<b>617,647,050.00</b>	<b>616,369,896.00</b>	<b>596,688,056.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	665,608,224.08	670,560,384.00	308,144,935.99	617,647,050.00	616,369,896.00	596,688,056.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>685,611,615.96</b>	<b>733,124,969.92</b>	<b>321,268,163.90</b>	<b>648,522,882.99</b>	<b>645,884,558.99</b>	<b>645,699,282.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>303,824,330.89</b>	<b>353,766,703.00</b>	<b>145,257,503.85</b>	<b>332,977,755.00</b>	<b>328,900,839.00</b>	<b>332,135,100.00</b>
70611	HOUSING DEVELOPMENT	303,824,330.89	353,766,703.00	145,257,503.85	332,977,755.00	328,900,839.00	332,135,100.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>170,054,409.29</b>	<b>180,216,897.00</b>	<b>77,490,643.83</b>	<b>128,839,091.00</b>	<b>137,039,594.00</b>	<b>144,940,018.00</b>
70621	COMMUNITY DEVELOPMENT	170,054,409.29	180,216,897.00	77,490,643.83	128,839,091.00	137,039,594.00	144,940,018.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>211,732,875.78</b>	<b>199,141,369.92</b>	<b>98,520,016.22</b>	<b>186,706,037.00</b>	<b>179,944,126.00</b>	<b>168,624,164.00</b>
70631	WATER SUPPLY	211,732,875.78	199,141,369.92	98,520,016.22	186,706,037.00	179,944,126.00	168,624,164.00
<b>707</b>	<b>HEALTH</b>	<b>8,478,835,875.21</b>	<b>8,303,860,578.00</b>	<b>4,461,436,458.44</b>	<b>9,941,749,873.01</b>	<b>9,130,413,964.00</b>	<b>12,443,131,293.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>3,001,552,942.15</b>	<b>4,241,220,175.00</b>	<b>2,032,157,898.25</b>	<b>4,102,879,352.00</b>	<b>4,308,687,651.00</b>	<b>6,202,835,173.00</b>
70731	GENERAL HOSPITAL SERVICES	3,001,552,942.15	4,241,220,175.00	2,032,157,898.25	4,102,879,352.00	4,308,687,651.00	6,202,835,173.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>5,477,282,933.06</b>	<b>4,062,640,403.00</b>	<b>2,429,278,560.19</b>	<b>5,838,870,521.01</b>	<b>4,821,726,313.00</b>	<b>6,240,296,120.00</b>
70761	HEALTH N.E.C.	5,477,282,933.06	4,062,640,403.00	2,429,278,560.19	5,838,870,521.01	4,821,726,313.00	6,240,296,120.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,754,415,458.03</b>	<b>1,877,641,360.73</b>	<b>792,694,617.92</b>	<b>1,709,459,577.00</b>	<b>1,719,094,744.01</b>	<b>1,776,045,919.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>343,008,572.97</b>	<b>356,536,407.00</b>	<b>158,621,726.92</b>	<b>325,015,188.00</b>	<b>286,915,470.01</b>	<b>292,063,322.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	343,008,572.97	356,536,407.00	158,621,726.92	325,015,188.00	286,915,470.01	292,063,322.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>262,927,001.82</b>	<b>260,856,873.00</b>	<b>124,617,812.38</b>	<b>259,083,833.00</b>	<b>287,153,162.00</b>	<b>284,745,942.00</b>
70821	CULTURAL SERVICES	262,927,001.82	260,856,873.00	124,617,812.38	259,083,833.00	287,153,162.00	284,745,942.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,140,048,083.20</b>	<b>1,253,237,948.73</b>	<b>506,279,059.14</b>	<b>1,118,350,424.00</b>	<b>1,137,710,234.00</b>	<b>1,190,392,723.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,140,048,083.20	1,253,237,948.73	506,279,059.14	1,118,350,424.00	1,137,710,234.00	1,190,392,723.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>8,431,800.04</b>	<b>7,010,132.00</b>	<b>3,176,019.48</b>	<b>7,010,132.00</b>	<b>7,315,878.00</b>	<b>8,843,932.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,431,800.04	7,010,132.00	3,176,019.48	7,010,132.00	7,315,878.00	8,843,932.00
<b>709</b>	<b>EDUCATION</b>	<b>50,213,467,873.09</b>	<b>58,216,484,741.84</b>	<b>24,967,288,150.68</b>	<b>52,837,237,885.08</b>	<b>58,083,175,230.00</b>	<b>60,579,846,239.99</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>19,020,890,166.16</b>	<b>20,914,657,045.00</b>	<b>9,190,195,988.96</b>	<b>19,152,073,092.00</b>	<b>18,527,556,347.00</b>	<b>18,377,153,783.00</b>
70912	PRIMARY EDUCATION	19,020,890,166.16	20,914,657,045.00	9,190,195,988.96	19,152,073,092.00	18,527,556,347.00	18,377,153,783.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>9,244,171,794.71</b>	<b>13,056,373,523.44</b>	<b>4,619,420,911.47</b>	<b>10,978,456,741.01</b>	<b>11,257,821,019.00</b>	<b>13,311,602,080.99</b>
70922	UPPER-SECONDARY EDUCATION	9,244,171,794.71	13,056,373,523.44	4,619,420,911.47	10,978,456,741.01	11,257,821,019.00	13,311,602,080.99

<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>21,366,077,724.16</b>	<b>23,622,836,476.53</b>	<b>10,873,325,955.56</b>	<b>22,100,040,340.00</b>	<b>27,648,753,201.00</b>	<b>28,217,703,310.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	21,355,044,321.90	23,606,655,335.53	10,868,264,676.80	22,086,432,682.00	27,634,574,949.99	28,202,576,782.00
70942	SECOND STAGE OF TERTIARY EDUCATION	11,033,402.26	16,181,141.00	5,061,278.76	13,607,658.00	14,178,251.00	15,126,528.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>45,362,521.49</b>	<b>47,464,957.00</b>	<b>18,723,588.73</b>	<b>40,073,317.00</b>	<b>45,796,328.00</b>	<b>45,796,328.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	45,362,521.49	47,464,957.00	18,723,588.73	40,073,317.00	45,796,328.00	45,796,328.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>30,072,154.80</b>	<b>28,494,228.86</b>	<b>15,312,720.20</b>	<b>28,914,509.00</b>	<b>28,914,509.00</b>	<b>28,914,509.00</b>
70971	R & D EDUCATION	30,072,154.80	28,494,228.86	15,312,720.20	28,914,509.00	28,914,509.00	28,914,509.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>506,893,511.77</b>	<b>546,658,511.00</b>	<b>250,308,985.76</b>	<b>537,679,886.07</b>	<b>574,333,826.00</b>	<b>598,676,229.00</b>
70981	EDUCATION N.E.C	506,893,511.77	546,658,511.00	250,308,985.76	537,679,886.07	574,333,826.00	598,676,229.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>378,889,442.59</b>	<b>20,718,701,299.00</b>	<b>13,440,278,834.47</b>	<b>47,532,036,767.00</b>	<b>47,565,651,491.00</b>	<b>47,590,074,545.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>13,985,599.41</b>	<b>19,314,132,642.00</b>	<b>13,264,953,256.99</b>	<b>45,146,677,978.00</b>	<b>45,147,649,858.00</b>	<b>45,150,765,297.00</b>
71021	OLD AGE	13,985,599.41	19,314,132,642.00	13,264,953,256.99	45,146,677,978.00	45,147,649,858.00	45,150,765,297.00
<b>7103</b>	<b>SURVIVORS</b>	<b>-</b>	<b>1,017,898,456.00</b>	<b>-</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
71031	SURVIVORS	-	1,017,898,456.00	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>65,009,469.99</b>	<b>71,028,602.00</b>	<b>31,780,419.05</b>	<b>64,349,849.00</b>	<b>71,551,202.00</b>	<b>74,623,502.00</b>
71041	FAMILY AND CHILDREN	65,009,469.99	71,028,602.00	31,780,419.05	64,349,849.00	71,551,202.00	74,623,502.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>64,772,701.76</b>	<b>61,256,249.00</b>	<b>30,786,323.65</b>	<b>63,429,453.00</b>	<b>62,938,928.00</b>	<b>66,006,326.00</b>
71051	UNEMPLOYMENT	64,772,701.76	61,256,249.00	30,786,323.65	63,429,453.00	62,938,928.00	66,006,326.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>235,121,671.43</b>	<b>254,385,350.00</b>	<b>112,758,834.78</b>	<b>257,579,487.00</b>	<b>283,511,503.00</b>	<b>298,679,420.00</b>
71091	SOCIAL PROTECTION N.E.C.	235,121,671.43	254,385,350.00	112,758,834.78	257,579,487.00	283,511,503.00	298,679,420.00

**Rivers State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Overhead Expenditure</b>	<b>55,799,235,440.00</b>	<b>45,374,770,035.29</b>	<b>15,103,702,336.07</b>	<b>46,538,590,567.85</b>	<b>47,413,636,662.26</b>	<b>47,987,348,521.55</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>49,370,365,333.56</b>	<b>39,215,958,678.39</b>	<b>13,702,603,618.63</b>	<b>40,381,948,658.52</b>	<b>40,921,814,084.48</b>	<b>41,357,141,402.07</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>30,513,213,502.78</b>	<b>14,195,942,914.86</b>	<b>5,934,654,417.39</b>	<b>15,148,603,537.30</b>	<b>15,486,544,901.42</b>	<b>15,807,694,133.77</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,494,120,956.80	13,524,207,962.87	5,781,184,429.04	14,576,187,347.32	14,909,013,958.90	15,226,612,572.40
70112	FINANCIAL AND FISCAL AFFAIRS	23,019,092,545.99	671,734,951.98	153,469,988.36	572,416,189.98	577,530,942.52	581,081,561.37
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,724,166,812.86</b>	<b>692,177,793.63</b>	<b>152,048,394.49</b>	<b>805,116,502.32</b>	<b>1,005,267,284.71</b>	<b>1,118,700,592.59</b>
70131	GENERAL PERSONNEL SERVICES	212,060,323.85	161,638,971.31	36,929,343.87	161,638,971.31	169,720,919.88	173,115,338.27
70132	OVERALL PLANNING AND STATISTICAL SERVICES	97,282,098.50	57,862,355.58	11,190,946.38	52,896,766.68	56,066,605.02	57,187,937.12
70133	OTHER GENERAL SERVICES	2,414,824,390.50	472,676,466.74	103,928,104.25	590,580,764.33	779,479,759.82	888,397,317.20
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>35,325,966.91</b>	<b>35,465,588.90</b>	<b>7,082,510.22</b>	<b>35,465,588.90</b>	<b>37,238,868.35</b>	<b>37,983,645.71</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	35,325,966.91	35,465,588.90	7,082,510.22	35,465,588.90	37,238,868.35	37,983,645.71
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>16,097,659,051.00</b>	<b>24,291,763,029.00</b>	<b>7,608,679,079.05</b>	<b>24,392,763,030.00</b>	<b>24,392,763,030.00</b>	<b>24,392,763,030.00</b>
70171	PUBLIC DEBT TRANSACTIONS	16,097,659,051.00	24,291,763,029.00	7,608,679,079.05	24,392,763,030.00	24,392,763,030.00	24,392,763,030.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>-</b>	<b>609,352.00</b>	<b>139,217.48</b>	<b>-</b>	<b>-</b>	<b>-</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	609,352.00	139,217.48	-	-	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,014,402,041.46</b>	<b>4,269,973,943.42</b>	<b>975,564,442.27</b>	<b>4,268,973,943.42</b>	<b>4,483,472,640.59</b>	<b>4,573,142,093.40</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,986,597,895.96</b>	<b>4,257,120,256.00</b>	<b>972,616,050.50</b>	<b>4,257,120,256.00</b>	<b>4,469,976,268.80</b>	<b>4,559,375,794.17</b>
70331	LAW COURTS	2,986,597,895.96	4,257,120,256.00	972,616,050.50	4,257,120,256.00	4,469,976,268.80	4,559,375,794.17
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>27,804,145.49</b>	<b>12,853,687.42</b>	<b>2,948,391.77</b>	<b>11,853,687.42</b>	<b>13,496,371.79</b>	<b>13,766,299.23</b>

70361	PUBLIC ORDER AND SAFETY N.E.C.	27,804,145.49	12,853,687.42	2,948,391.77	11,853,687.42	13,496,371.79	13,766,299.23
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>495,496,678.62</b>	<b>287,232,995.34</b>	<b>62,597,395.50</b>	<b>268,328,283.78</b>	<b>290,144,697.97</b>	<b>308,139,220.43</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIR</b>	<b>190,411,138.77</b>	<b>77,189,418.16</b>	<b>14,585,632.23</b>	<b>76,189,418.16</b>	<b>84,198,889.07</b>	<b>85,882,866.85</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	154,870,354.31	50,596,766.68	10,550,549.41	49,596,766.68	56,276,605.01	57,402,137.11
70412	GENERAL LABOUR AFFAIRS	35,540,784.45	26,592,651.48	4,035,082.83	26,592,651.48	27,922,284.06	28,480,729.74
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>77,135,735.52</b>	<b>35,481,767.81</b>	<b>8,112,318.29</b>	<b>40,405,360.63</b>	<b>43,475,628.66</b>	<b>44,345,141.23</b>
70421	AGRICULTURE	77,135,735.52	35,481,767.81	8,112,318.29	40,405,360.63	43,475,628.66	44,345,141.23
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>41,952,769.25</b>	<b>30,000,000.00</b>	<b>6,854,042.11</b>	<b>30,000,000.00</b>	<b>31,500,000.00</b>	<b>32,130,000.00</b>
70435	ELECTRICITY	41,952,769.25	30,000,000.00	6,854,042.11	30,000,000.00	31,500,000.00	32,130,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>124,849,187.18</b>	<b>108,611,384.82</b>	<b>24,820,144.15</b>	<b>86,283,080.44</b>	<b>93,222,234.47</b>	<b>95,086,679.16</b>
70451	ROAD TRANSPORT	124,849,187.18	108,611,384.82	24,820,144.15	86,283,080.44	93,222,234.47	95,086,679.16
<b>7046</b>	<b>COMMUNICATION</b>	<b>18,523,100.53</b>	<b>12,000,000.00</b>	<b>2,741,616.86</b>	<b>12,000,000.00</b>	<b>12,600,000.00</b>	<b>12,852,000.00</b>
70461	COMMUNICATION	18,523,100.53	12,000,000.00	2,741,616.86	12,000,000.00	12,600,000.00	12,852,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>42,624,747.36</b>	<b>23,950,424.54</b>	<b>5,483,641.86</b>	<b>23,450,424.54</b>	<b>25,147,945.77</b>	<b>37,842,533.19</b>
70473	TOURISM	15,719,623.96	10,568,942.01	2,414,665.78	10,568,942.01	11,097,389.11	11,319,336.89
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	26,905,123.40	13,381,482.53	3,068,976.08	12,881,482.53	14,050,556.66	26,523,196.29
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>101,952,695.73</b>	<b>69,029,528.52</b>	<b>14,762,533.34</b>	<b>68,529,528.53</b>	<b>72,481,004.95</b>	<b>73,930,625.05</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>29,681,184.61</b>	<b>28,931,177.79</b>	<b>5,595,473.20</b>	<b>28,431,177.80</b>	<b>30,377,736.68</b>	<b>30,985,291.42</b>
70511	WASTE MANAGEMENT	29,681,184.61	28,931,177.79	5,595,473.20	28,431,177.80	30,377,736.68	30,985,291.42
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
70531	POLLUTION ABATEMENT	6,900,994.92	4,465,588.90	1,026,111.77	4,465,588.90	4,688,868.34	4,782,645.71
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>65,370,516.20</b>	<b>35,632,761.84</b>	<b>8,140,948.36</b>	<b>35,632,761.84</b>	<b>37,414,399.93</b>	<b>38,162,687.93</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	65,370,516.20	35,632,761.84	8,140,948.36	35,632,761.84	37,414,399.93	38,162,687.93
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>463,861,044.86</b>	<b>291,375,146.14</b>	<b>66,593,386.69</b>	<b>292,875,146.14</b>	<b>311,193,903.45</b>	<b>317,417,781.52</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>157,710,976.36</b>	<b>133,675,131.13</b>	<b>30,546,366.60</b>	<b>135,675,131.13</b>	<b>142,458,887.68</b>	<b>145,308,065.43</b>
70611	HOUSING DEVELOPMENT	157,710,976.36	133,675,131.13	30,546,366.60	135,675,131.13	142,458,887.68	145,308,065.43
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>232,189,440.85</b>	<b>123,700,015.01</b>	<b>28,279,105.68</b>	<b>123,200,015.01</b>	<b>129,885,015.77</b>	<b>132,482,716.08</b>
70621	COMMUNITY DEVELOPMENT	232,189,440.85	123,700,015.01	28,279,105.68	123,200,015.01	129,885,015.77	132,482,716.08
<b>7063</b>	<b>WATER SUPPLY</b>	<b>73,960,627.64</b>	<b>34,000,000.00</b>	<b>7,767,914.40</b>	<b>34,000,000.00</b>	<b>38,850,000.00</b>	<b>39,627,000.00</b>
70631	WATER SUPPLY	73,960,627.64	34,000,000.00	7,767,914.40	34,000,000.00	38,850,000.00	39,627,000.00
<b>707</b>	<b>HEALTH</b>	<b>107,818,940.41</b>	<b>79,302,968.46</b>	<b>18,124,063.43</b>	<b>94,302,968.46</b>	<b>100,879,037.58</b>	<b>102,800,986.61</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>12,016,811.94</b>	<b>4,818,971.41</b>	<b>1,100,981.07</b>	<b>4,818,971.41</b>	<b>5,059,919.98</b>	<b>5,161,118.38</b>
70724	PARAMEDICAL SERVICES	12,016,811.94	4,818,971.41	1,100,981.07	4,818,971.41	5,059,919.98	5,161,118.38
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>38,943,047.86</b>	<b>32,843,022.06</b>	<b>7,503,581.87</b>	<b>47,843,022.06</b>	<b>50,235,173.16</b>	<b>51,239,876.63</b>
70731	GENERAL HOSPITAL SERVICES	38,943,047.86	32,843,022.06	7,503,581.87	47,843,022.06	50,235,173.16	51,239,876.63
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>26,219,687.56</b>	<b>13,565,824.99</b>	<b>3,105,225.15</b>	<b>13,565,824.99</b>	<b>14,244,116.24</b>	<b>14,528,998.56</b>
70741	PUBLIC HEALTH SERVICES	26,219,687.56	13,565,824.99	3,105,225.15	13,565,824.99	14,244,116.24	14,528,998.56
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>30,639,393.05</b>	<b>28,075,150.00</b>	<b>6,414,275.34</b>	<b>28,075,150.00</b>	<b>31,339,828.19</b>	<b>31,870,993.04</b>
70761	HEALTH N.E.C.	30,639,393.05	28,075,150.00	6,414,275.34	28,075,150.00	31,339,828.19	31,870,993.04
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,346,127,942.51</b>	<b>689,542,705.71</b>	<b>157,556,093.23</b>	<b>691,777,969.71</b>	<b>728,991,868.20</b>	<b>743,571,705.56</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,216,437,406.54</b>	<b>591,455,764.61</b>	<b>135,140,491.83</b>	<b>591,087,764.61</b>	<b>621,167,152.84</b>	<b>633,590,495.89</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,216,437,406.54	591,455,764.61	135,140,491.83	591,087,764.61	621,167,152.84	633,590,495.89
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>66,261,312.20</b>	<b>26,482,282.85</b>	<b>6,050,356.04</b>	<b>29,085,546.85</b>	<b>30,539,824.19</b>	<b>31,150,620.68</b>
70821	CULTURAL SERVICES	66,261,312.20	26,482,282.85	6,050,356.04	29,085,546.85	30,539,824.19	31,150,620.68
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>48,186,495.98</b>	<b>61,568,753.02</b>	<b>14,066,494.18</b>	<b>61,568,753.02</b>	<b>66,747,190.67</b>	<b>68,082,134.48</b>

70831	BROADCASTING AND PUBLISHING SERVICES	48,186,495.98	61,568,753.02	14,066,494.18	61,568,753.02	66,747,190.67	68,082,134.48
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>15,242,727.80</b>	<b>10,035,905.24</b>	<b>2,298,751.19</b>	<b>10,035,905.24</b>	<b>10,537,700.50</b>	<b>10,748,454.51</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	15,242,727.80	10,035,905.24	2,298,751.19	10,035,905.24	10,537,700.50	10,748,454.51
<b>709</b>	<b>EDUCATION</b>	<b>634,176,083.16</b>	<b>331,396,704.84</b>	<b>74,699,188.53</b>	<b>330,396,704.84</b>	<b>356,129,192.37</b>	<b>359,494,410.32</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>419,731,385.22</b>	<b>218,000,000.00</b>	<b>49,806,039.35</b>	<b>218,000,000.00</b>	<b>228,900,000.00</b>	<b>233,478,000.00</b>
70912	PRIMARY EDUCATION	419,731,385.22	218,000,000.00	49,806,039.35	218,000,000.00	228,900,000.00	233,478,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>91,766,287.32</b>	<b>50,000,000.00</b>	<b>11,423,403.50</b>	<b>50,000,000.00</b>	<b>56,700,000.00</b>	<b>57,834,000.00</b>
70922	UPPER-SECONDARY EDUCATION	91,766,287.32	50,000,000.00	11,423,403.50	50,000,000.00	56,700,000.00	57,834,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>20,018,754.81</b>	<b>9,212,543.20</b>	<b>1,084,527.50</b>	<b>8,712,543.20</b>	<b>9,435,822.64</b>	<b>5,867,173.21</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	6,900,994.92	4,465,588.90		3,965,588.90	4,688,868.34	4,782,645.71
70942	SECOND STAGE OF TERTIARY EDUCATION	13,117,759.89	4,746,954.31	1,084,527.50	4,746,954.31	4,746,954.31	1,084,527.50
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>54,939,118.67</b>	<b>28,761,920.41</b>	<b>6,577,047.78</b>	<b>28,261,920.41</b>	<b>30,200,016.43</b>	<b>30,804,016.75</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	54,939,118.67	28,761,920.41	6,577,047.78	28,261,920.41	30,200,016.43	30,804,016.75
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>14,918,857.16</b>	<b>5,422,241.24</b>	<b>1,238,808.98</b>	<b>5,422,241.24</b>	<b>5,693,353.30</b>	<b>5,807,220.36</b>
70971	R & D EDUCATION	14,918,857.16	5,422,241.24	1,238,808.98	5,422,241.24	5,693,353.30	5,807,220.36
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>32,801,679.97</b>	<b>20,000,000.00</b>	<b>4,569,361.42</b>	<b>20,000,000.00</b>	<b>25,200,000.00</b>	<b>25,704,000.00</b>
70981	EDUCATION N.E.C	32,801,679.97	20,000,000.00	4,569,361.42	20,000,000.00	25,200,000.00	25,704,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>265,034,679.70</b>	<b>140,957,364.46</b>	<b>31,201,614.45</b>	<b>141,457,364.46</b>	<b>148,530,232.69</b>	<b>151,710,296.59</b>
<b>7102</b>	<b>OLD AGE</b>	<b>33,198,701.32</b>	<b>24,931,177.79</b>	<b>5,701,845.38</b>	<b>24,931,177.79</b>	<b>24,077,736.68</b>	<b>24,559,291.41</b>
71021	OLD AGE	33,198,701.32	24,931,177.79	5,701,845.38	24,931,177.79	24,077,736.68	24,559,291.41
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>44,753,740.73</b>	<b>20,897,724.04</b>	<b>4,774,462.69</b>	<b>20,897,724.04</b>	<b>21,942,610.25</b>	<b>22,381,462.45</b>
71041	FAMILY AND CHILDREN	44,753,740.73	20,897,724.04	4,774,462.69	20,897,724.04	21,942,610.25	22,381,462.45
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>46,092,524.71</b>	<b>35,190,738.31</b>	<b>8,045,827.37</b>	<b>35,190,738.31</b>	<b>36,950,275.23</b>	<b>37,898,739.98</b>
71051	UNEMPLOYMENT	46,092,524.71	35,190,738.31	8,045,827.37	35,190,738.31	36,950,275.23	37,898,739.98
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	<b>2,500,000.00</b>	<b>571,170.16</b>	<b>3,500,000.00</b>	<b>5,250,000.00</b>	<b>5,355,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	2,500,000.00	571,170.16	3,500,000.00	5,250,000.00	5,355,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>140,989,712.93</b>	<b>57,437,724.32</b>	<b>12,108,308.85</b>	<b>56,937,724.32</b>	<b>60,309,610.54</b>	<b>61,515,802.75</b>
71091	SOCIAL PROTECTION N.E.C.	140,989,712.93	57,437,724.32	12,108,308.85	56,937,724.32	60,309,610.54	61,515,802.75

**Rivers State Government 2023 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Capital Expenditure</b>	<b>296,014,495,514.91</b>	<b>314,903,108,116.00</b>	<b>89,196,956,107.70</b>	<b>369,449,995,302.00</b>	<b>418,378,108,741.64</b>	<b>486,901,786,556.14</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>46,571,781,578.32</b>	<b>51,302,078,591.33</b>	<b>23,438,776,490.57</b>	<b>80,547,237,920.01</b>	<b>104,537,576,987.65</b>	<b>118,235,204,601.15</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>41,061,985,801.02</b>	<b>44,321,361,475.34</b>	<b>23,238,396,737.83</b>	<b>73,455,125,064.01</b>	<b>81,169,253,734.65</b>	<b>90,755,850,039.15</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,046,060,816.13	40,656,945,375.34	22,797,854,649.33	69,685,125,064.01	60,408,772,842.65	66,327,944,506.15
70112	FINANCIAL AND FISCAL AFFAIRS	33,015,924,984.89	3,664,416,100.00	440,542,088.50	3,770,000,000.00	20,760,480,892.00	24,427,905,533.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>5,509,795,777.30</b>	<b>5,226,001,543.99</b>	<b>133,841,552.74</b>	<b>5,285,094,100.00</b>	<b>16,101,002,920.00</b>	<b>18,925,718,541.00</b>
70131	GENERAL PERSONNEL SERVICES	-	1,210,819,452.00	133,841,552.74	1,240,000,000.00	4,924,421,867.00	5,771,042,667.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	446,658,688.00	-	515,031,723.00	2,180,181,744.00	2,566,073,910.00
70133	OTHER GENERAL SERVICES	5,509,795,777.30	3,568,523,404.00	-	3,530,062,377.00	8,996,399,309.00	10,588,601,964.00

<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	-	<b>1,754,715,572.00</b>	<b>66,538,200.00</b>	<b>1,807,018,756.00</b>	<b>7,267,320,333.00</b>	<b>8,553,636,021.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	1,754,715,572.00	66,538,200.00	1,807,018,756.00	7,267,320,333.00	8,553,636,021.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,028,326,500.00</b>	<b>4,917,649,337.00</b>	-	<b>4,847,385,419.00</b>	<b>6,486,155,377.00</b>	<b>7,632,406,399.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,028,326,500.00</b>	<b>4,701,718,793.00</b>	-	<b>4,603,347,907.00</b>	<b>5,599,768,341.00</b>	<b>6,589,128,858.00</b>
70331	LAW COURTS	1,028,326,500.00	4,701,718,793.00	-	4,603,347,907.00	5,599,768,341.00	6,589,128,858.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	-	<b>215,930,544.00</b>	-	<b>244,037,512.00</b>	<b>886,387,036.00</b>	<b>1,043,277,541.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	215,930,544.00	-	244,037,512.00	886,387,036.00	1,043,277,541.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>190,428,924,150.84</b>	<b>170,641,046,369.15</b>	<b>56,958,728,053.57</b>	<b>191,914,912,762.99</b>	<b>204,118,263,042.00</b>	<b>240,158,388,488.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIR</b>	-	<b>2,917,637,350.67</b>	-	<b>2,875,432,692.00</b>	<b>3,540,934,379.00</b>	<b>4,167,386,404.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	789,695,806.68	-	761,395,180.00	939,015,852.00	1,104,928,297.00
70412	GENERAL LABOUR AFFAIRS	-	2,127,941,544.00	-	2,114,037,512.00	2,601,918,527.00	3,062,458,107.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>2,796,313,222.50</b>	<b>17,157,086,775.00</b>	<b>1,069,858,461.92</b>	<b>17,137,018,756.00</b>	<b>11,843,201,851.00</b>	<b>13,935,647,629.00</b>
70421	AGRICULTURE	2,796,313,222.50	17,157,086,775.00	1,069,858,461.92	17,137,018,756.00	11,843,201,851.00	13,935,647,629.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>3,980,829,754.55</b>	<b>1,764,406,400.00</b>	-	<b>1,000,000,000.00</b>	<b>2,405,297,426.00</b>	<b>2,831,035,075.00</b>
70435	ELECTRICITY	3,980,829,754.55	1,764,406,400.00	-	1,000,000,000.00	2,405,297,426.00	2,831,035,075.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>15,000,000.00</b>	<b>1,093,000,000.00</b>	-	<b>581,500,000.00</b>	<b>688,018,720.00</b>	<b>777,672,533.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	15,000,000.00	367,000,000.00	-	400,000,000.00	506,518,720.00	596,172,533.00
70443	CONSTRUCTION	-	726,000,000.00	-	181,500,000.00	181,500,000.00	181,500,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>107,795,612,619.56</b>	<b>91,688,357,260.80</b>	<b>20,627,593,233.09</b>	<b>107,725,518,756.00</b>	<b>121,979,362,853.00</b>	<b>143,552,757,371.00</b>
70451	ROAD TRANSPORT	107,795,612,619.56	91,395,407,260.80	20,627,593,233.09	107,432,568,756.00	121,686,412,853.00	143,259,807,371.00
70452	WATER TRANSPORT	-	292,950,000.00	-	292,950,000.00	292,950,000.00	292,950,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>7,000,000.00</b>	<b>400,000,000.00</b>	-	<b>350,000,000.00</b>	<b>1,733,529,600.00</b>	<b>2,040,364,339.00</b>
70461	COMMUNICATION	7,000,000.00	400,000,000.00	-	350,000,000.00	1,733,529,600.00	2,040,364,339.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>75,834,168,554.23</b>	<b>55,620,558,582.68</b>	<b>35,261,276,358.56</b>	<b>62,245,442,558.99</b>	<b>61,927,918,213.00</b>	<b>72,853,525,137.00</b>
70473	TOURISM	-	226,184,600.00	-	185,029,280.00	284,110,132.00	334,397,625.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	75,834,168,554.23	55,394,373,982.68	35,261,276,358.56	62,060,413,278.99	61,643,808,081.00	72,519,127,512.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,180,000,000.00</b>	<b>5,633,252,253.00</b>	<b>1,733,500,000.00</b>	<b>3,302,651,108.00</b>	<b>7,770,228,349.00</b>	<b>9,142,884,544.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>4,180,000,000.00</b>	<b>3,736,674,902.00</b>	<b>1,733,500,000.00</b>	<b>2,014,037,512.00</b>	<b>5,153,105,061.00</b>	<b>6,065,204,657.00</b>
70511	WASTE MANAGEMENT	4,180,000,000.00	3,736,674,902.00	1,733,500,000.00	2,014,037,512.00	5,153,105,061.00	6,065,204,657.00
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	-	<b>7,670,772.00</b>	-	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
70531	POLLUTION ABATEMENT	-	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00

<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	-	<b>1,888,906,579.00</b>	-	<b>1,281,594,840.00</b>	<b>2,608,588,481.00</b>	<b>3,067,634,419.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	1,888,906,579.00	-	1,281,594,840.00	2,608,588,481.00	3,067,634,419.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>16,478,059,618.45</b>	<b>8,123,698,070.93</b>	<b>3,049,261,624.04</b>	<b>7,267,305,232.00</b>	<b>10,403,024,250.00</b>	<b>12,244,359,538.99</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>16,432,929,618.45</b>	<b>4,429,135,422.00</b>	<b>3,049,261,624.04</b>	<b>3,028,342,662.00</b>	<b>5,852,791,408.00</b>	<b>6,888,735,487.99</b>
70611	HOUSING DEVELOPMENT	16,432,929,618.45	4,429,135,422.00	3,049,261,624.04	3,028,342,662.00	5,852,791,408.00	6,888,735,487.99
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	-	<b>1,798,320,848.93</b>	-	<b>2,316,346,517.00</b>	<b>2,163,691,717.00</b>	<b>2,546,665,152.00</b>
70621	COMMUNITY DEVELOPMENT	-	1,798,320,848.93	-	2,316,346,517.00	2,163,691,717.00	2,546,665,152.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>45,130,000.00</b>	<b>1,896,241,800.00</b>	-	<b>1,922,616,053.00</b>	<b>2,386,541,125.00</b>	<b>2,808,958,899.00</b>
70631	WATER SUPPLY	45,130,000.00	1,896,241,800.00	-	1,922,616,053.00	2,386,541,125.00	2,808,958,899.00
<b>707</b>	<b>HEALTH</b>	<b>11,283,660,704.86</b>	<b>27,717,753,614.54</b>	<b>1,155,662,601.04</b>	<b>31,847,018,756.00</b>	<b>27,771,762,715.00</b>	<b>32,562,379,090.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>5,331,721,608.64</b>	<b>200,000,000.00</b>	-	<b>410,000,000.00</b>	<b>220,500,000.00</b>	<b>231,525,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	5,331,721,608.64	200,000,000.00	-	410,000,000.00	220,500,000.00	231,525,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	-	<b>194,695,060.00</b>	-	<b>195,000,000.00</b>	<b>178,803,247.00</b>	<b>201,969,297.00</b>
70724	PARAMEDICAL SERVICES	-	194,695,060.00	-	195,000,000.00	178,803,247.00	201,969,297.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>944,148,030.95</b>	<b>1,129,492,600.00</b>	<b>107,000,000.00</b>	<b>1,617,000,000.00</b>	<b>1,085,035,770.00</b>	<b>1,277,087,102.00</b>
70731	GENERAL HOSPITAL SERVICES	-	814,462,600.00	-	817,000,000.00	782,405,351.00	920,891,099.00
70732	SPECIALIZED HOSPITAL SERVICES	944,148,030.95	315,030,000.00	107,000,000.00	800,000,000.00	302,630,419.00	356,196,003.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	-	<b>189,629,172.00</b>	-	<b>187,018,756.00</b>	<b>797,110,487.00</b>	<b>938,199,044.00</b>
70741	PUBLIC HEALTH SERVICES	-	189,629,172.00	-	187,018,756.00	797,110,487.00	938,199,044.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>5,007,791,065.27</b>	<b>26,003,936,782.54</b>	<b>1,048,662,601.04</b>	<b>29,438,000,000.00</b>	<b>25,490,313,211.00</b>	<b>29,913,598,647.00</b>
70761	HEALTH N.E.C.	5,007,791,065.27	26,003,936,782.54	1,048,662,601.04	29,438,000,000.00	25,490,313,211.00	29,913,598,647.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>3,995,463,528.79</b>	<b>5,323,188,255.32</b>	<b>256,127,338.48</b>	<b>4,491,010,547.00</b>	<b>6,943,333,051.00</b>	<b>8,170,881,719.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,698,371,440.79</b>	<b>2,519,221,079.62</b>	<b>256,127,338.48</b>	<b>2,181,735,024.00</b>	<b>3,085,712,667.00</b>	<b>3,631,883,810.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,698,371,440.79	2,519,221,079.62	256,127,338.48	2,181,735,024.00	3,085,712,667.00	3,631,883,810.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>917,092,088.00</b>	<b>931,262,247.26</b>	-	<b>680,384,647.00</b>	<b>1,172,594,996.00</b>	<b>1,379,676,460.00</b>
70821	CULTURAL SERVICES	917,092,088.00	931,262,247.26	-	680,384,647.00	1,172,594,996.00	1,379,676,460.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>380,000,000.00</b>	<b>1,567,906,156.44</b>	-	<b>1,350,000,000.00</b>	<b>2,345,894,084.00</b>	<b>2,760,163,904.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	380,000,000.00	1,567,906,156.44	-	1,350,000,000.00	2,345,894,084.00	2,760,163,904.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	-	<b>304,798,772.00</b>	-	<b>278,890,876.00</b>	<b>339,131,304.00</b>	<b>399,157,545.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	304,798,772.00	-	278,890,876.00	339,131,304.00	399,157,545.00
<b>709</b>	<b>EDUCATION</b>	<b>20,578,809,044.83</b>	<b>32,047,774,814.00</b>	<b>2,604,900,000.00</b>	<b>38,618,524,229.00</b>	<b>39,003,317,413.00</b>	<b>45,409,166,446.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	-	<b>281,162,190.00</b>	-	<b>700,000,000.00</b>	<b>318,644,483.00</b>	<b>375,044,557.00</b>

70912	PRIMARY EDUCATION	-	281,162,190.00	-	700,000,000.00	318,644,483.00	375,044,557.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	-	<b>237,416,740.00</b>	-	<b>1,555,000,000.00</b>	<b>277,401,640.00</b>	<b>318,246,730.00</b>
70922	UPPER-SECONDARY EDUCATION	-	237,416,740.00	-	1,555,000,000.00	277,401,640.00	318,246,730.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>17,193,367,483.38</b>	<b>3,294,640,852.00</b>	<b>1,572,298,000.00</b>	<b>4,757,018,756.00</b>	<b>4,408,869,826.00</b>	<b>5,053,756,633.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	-	326,097,972.00	-	857,018,756.00	341,396,790.00	401,824,022.00
70942	SECOND STAGE OF TERTIARY EDUCATION	17,193,367,483.38	2,968,542,880.00	1,572,298,000.00	3,900,000,000.00	4,067,473,036.00	4,651,932,611.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	-	<b>226,324,322.00</b>	-	<b>217,243,209.00</b>	<b>256,337,496.00</b>	<b>301,709,234.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	226,324,322.00	-	217,243,209.00	256,337,496.00	301,709,234.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	-	<b>43,730,710.00</b>	-	<b>100,000,000.00</b>	<b>49,560,538.00</b>	<b>58,332,753.00</b>
70971	R & D EDUCATION	-	43,730,710.00	-	100,000,000.00	49,560,538.00	58,332,753.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>3,385,441,561.45</b>	<b>27,964,500,000.00</b>	<b>1,032,602,000.00</b>	<b>31,289,262,264.00</b>	<b>33,692,503,430.00</b>	<b>39,302,076,539.00</b>
70981	EDUCATION N.E.C	3,385,441,561.45	27,964,500,000.00	1,032,602,000.00	31,289,262,264.00	33,692,503,430.00	39,302,076,539.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,469,470,388.82</b>	<b>9,196,666,810.72</b>	-	<b>6,613,949,328.00</b>	<b>11,344,447,557.00</b>	<b>13,346,115,730.00</b>
<b>7102</b>	<b>OLD AGE</b>	-	<b>38,270,772.00</b>	-	<b>58,018,756.00</b>	<b>141,149,821.00</b>	<b>166,133,339.00</b>
71021	OLD AGE	-	38,270,772.00	-	58,018,756.00	141,149,821.00	166,133,339.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	-	<b>3,450,612,850.00</b>	-	<b>2,418,294,274.00</b>	<b>4,221,960,085.00</b>	<b>4,969,247,021.00</b>
71041	FAMILY AND CHILDREN	-	3,450,612,850.00	-	2,418,294,274.00	4,221,960,085.00	4,969,247,021.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	<b>4,066,320,644.72</b>	-	<b>2,837,018,756.00</b>	<b>4,974,440,105.00</b>	<b>5,848,747,599.00</b>
71051	UNEMPLOYMENT	-	4,066,320,644.72	-	2,837,018,756.00	4,974,440,105.00	5,848,747,599.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	<b>30,100,000.00</b>	-	<b>30,000,000.00</b>	<b>36,939,529.00</b>	<b>43,347,179.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	30,100,000.00	-	30,000,000.00	36,939,529.00	43,347,179.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,469,470,388.82</b>	<b>1,611,362,544.00</b>	-	<b>1,270,617,542.00</b>	<b>1,969,958,017.00</b>	<b>2,318,640,592.00</b>
71091	SOCIAL PROTECTION N.E.C.	1,469,470,388.82	1,611,362,544.00	-	1,270,617,542.00	1,969,958,017.00	2,318,640,592.00

**Rivers State Government 2023 Approved Budget - Total Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>532</b>	<b>Rivers State</b>	<b>420,813,877,495.46</b>	<b>459,667,927,092.99</b>	<b>152,274,572,882.80</b>	<b>544,699,687,799.00</b>	<b>598,582,410,783.98</b>	<b>676,265,938,764.56</b>
<b>5321</b>	<b>RIVERS EAST SENATORIAL ZONE</b>	<b>119,423,575,504.00</b>	<b>69,275,764,514.89</b>	<b>17,687,821,847.08</b>	<b>56,574,798,647.67</b>	<b>97,165,101,992.63</b>	<b>114,337,679,480.53</b>
53211000	ETCHE	5,409,465,141.72	772,729,672.69	3,166,496,537.50	808,000,000.00	3,308,000,000.00	3,308,000,000.00
53210900	EMOHUA	3,618,552,956.83	4,865,384,575.68	488,987,779.48	13,967,562,316.27	6,545,649,554.63	8,395,649,554.63
53211200	IKWERRE	1,540,000,000.00	4,563,200,000.00	29,090,413.75	3,420,632,846.95	10,333,418,593.62	10,333,418,593.62
53211400	OBI AKPO	36,709,130,132.40	29,165,869,810.04	2,458,394,226.21	22,587,868,478.06	41,390,329,381.16	44,118,335,686.82

53211800	OKRIKA	-	1,692,271,965.60	-	1,588,503,072.65	1,588,503,072.65	1,588,503,072.65
53211700	OGU/BOLO	-	1,091,695,586.24	-	753,335,956.27	2,464,832,443.53	3,125,000,000.00
53211900	OMUMMA	-	100,000,000.00	-	131,315,025.00	131,315,025.00	131,315,025.00
53212200	PORT HARCOURT	72,146,427,273.05	27,024,612,904.63	11,544,852,890.14	13,317,580,952.47	31,403,053,922.04	43,337,457,547.82
<b>5322</b>	<b>RIVERS SOUTH-EAST SENATORIAL ZONE</b>	<b>5,558,702,199.70</b>	<b>9,084,566,394.02</b>	<b>3,140,151,138.75</b>	<b>19,597,460,220.88</b>	<b>15,405,905,609.02</b>	<b>19,099,007,338.20</b>
53220400	ANDONI	306,013,957.11	997,422,250.44	-	300,891,787.61	300,891,787.61	500,891,787.61
53220800	ELEME	-	2,146,000,399.20	-	3,015,972,184.62	4,636,918,696.70	8,130,020,425.88
53221100	GOKANA	-	513,200,000.00	-	78,300,000.00	78,300,000.00	78,300,000.00
53221300	KHANA	-	510,583,602.97	-	230,757,400.74	230,757,400.74	230,757,400.74
53222000	OPBO/NKORO	-	2,530,802,226.69	-	500,000,000.00	4,500,000,000.00	4,500,000,000.00
53222100	OYIGBO	4,593,588,242.59	1,980,957,914.73	3,140,151,138.75	14,857,500,000.00	5,044,998,876.06	5,044,998,876.06
53222300	TAI	659,100,000.00	405,600,000.00	-	614,038,847.91	614,038,847.91	614,038,847.91
<b>5323</b>	<b>RIVERS WEST SENATORIAL ZONE</b>	<b>8,004,612,533.74</b>	<b>12,066,363,021.33</b>	<b>-</b>	<b>17,426,260,144.61</b>	<b>15,795,672,447.71</b>	<b>19,552,656,634.98</b>
53231500	ABUA ODUAL	-	2,145,200,000.00	-	3,842,160,461.08	4,342,160,461.08	6,043,800,000.00
53230100	AHODA EAST	814,004,783.74	3,386,000,000.00	-	1,960,593,742.40	1,960,593,742.40	2,595,593,742.40
53230200	AHODA WEST	-	2,215,712,420.50	-	928,686,784.22	928,686,784.22	1,075,686,784.22
53230300	AKUKU TORU	-	300,400,000.00	-	80,100,000.00	80,100,000.00	80,100,000.00
53230500	ASARI TORU	-	543,476,061.97	-	7,135,869,015.49	135,869,015.49	175,500,000.00
53230600	BONNY	-	711,200,000.00	-	227,800,000.00	227,800,000.00	239,500,000.00
53230700	DEGEMA	-	248,000,000.00	-	778,642,974.24	2,648,055,277.34	3,865,368,941.19
53231600	OGBA EGBEMA NDONI	7,190,607,750.00	2,516,374,538.86	-	2,472,407,167.17	5,472,407,167.17	5,477,107,167.17
<b>5324</b>	<b>OTHERS</b>	<b>287,826,987,258.02</b>	<b>369,241,233,162.75</b>	<b>131,446,599,896.97</b>	<b>451,101,168,785.84</b>	<b>470,215,730,734.62</b>	<b>523,276,595,310.84</b>
53242400	STATE WIDE	287,826,987,258.02	369,241,233,162.75	131,446,599,896.97	451,101,168,785.84	470,215,730,734.62	523,276,595,310.84

**Rivers State Government 2023 Approved Budget - Personnel Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
532	Rivers State	69,000,146,540.55	99,390,048,941.71	47,973,914,439.03	128,711,101,929.15	132,790,665,380.08	141,376,803,686.87
5324	OTHERS	69,000,146,540.55	99,390,048,941.71	47,973,914,439.03	128,711,101,929.15	132,790,665,380.08	141,376,803,686.87
53242400	STATE WIDE	69,000,146,540.55	99,390,048,941.71	47,973,914,439.03	128,711,101,929.15	132,790,665,380.08	141,376,803,686.87

**Rivers State Government 2023 Approved Budget - Overhead Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
532	Rivers State	55,799,235,440.00	45,374,770,035.29	15,103,702,336.08	46,538,590,567.85	47,413,636,662.26	47,987,348,521.55
5324	OTHERS	55,799,235,440.00	45,374,770,035.29	15,103,702,336.08	46,538,590,567.85	47,413,636,662.26	47,987,348,521.55
53242400	STATE WIDE	55,799,235,440.00	45,374,770,035.29	15,103,702,336.08	46,538,590,567.85	47,413,636,662.26	47,987,348,521.55

**Rivers State Government 2023 Approved Budget - Capital Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
532	Rivers State	296,014,495,514.91	314,903,108,116.00	89,196,956,107.70	369,449,995,302.00	418,378,108,741.64	486,901,786,556.14
5321	RIVERS EAST SENATORIAL ZONE	119,423,575,504.00	69,275,764,514.89	17,687,821,847.08	56,574,798,647.67	97,165,101,992.63	114,337,679,480.53
53211000	ETCHE	5,409,465,141.72	772,729,672.69	3,166,496,537.50	808,000,000.00	3,308,000,000.00	3,308,000,000.00
53210900	EMOHUA	3,618,552,956.83	4,865,384,575.68	488,987,779.48	13,967,562,316.27	6,545,649,554.63	8,395,649,554.63
53211200	IKWERRE	1,540,000,000.00	4,563,200,000.00	29,090,413.75	3,420,632,846.95	10,333,418,593.62	10,333,418,593.62

53211400	OBI AKPO	36,709,130,132.40	29,165,869,810.04	2,458,394,226.21	22,587,868,478.06	41,390,329,381.16	44,118,335,686.82
53211800	OKRIKA	-	1,692,271,965.60	-	1,588,503,072.65	1,588,503,072.65	1,588,503,072.65
53211700	OGU/BOLO	-	1,091,695,586.24	-	753,335,956.27	2,464,832,443.53	3,125,000,000.00
53211900	OMUMMA	-	100,000,000.00	-	131,315,025.00	131,315,025.00	131,315,025.00
53212200	PORT HARCOURT	72,146,427,273.05	27,024,612,904.63	11,544,852,890.14	13,317,580,952.47	31,403,053,922.04	43,337,457,547.82
<b>5322</b>	<b>RIVERS SOUTH-EAST SENATORIAL ZONE</b>	<b>5,558,702,199.70</b>	<b>9,084,566,394.02</b>	<b>3,140,151,138.75</b>	<b>19,597,460,220.88</b>	<b>15,405,905,609.02</b>	<b>19,099,007,338.20</b>
53220400	ANDONI	306,013,957.11	997,422,250.44	-	300,891,787.61	300,891,787.61	500,891,787.61
53220800	ELEME	-	2,146,000,399.20	-	3,015,972,184.62	4,636,918,696.70	8,130,020,425.88
53221100	GOKANA	-	513,200,000.00	-	78,300,000.00	78,300,000.00	78,300,000.00
53221300	KHANA	-	510,583,602.97	-	230,757,400.74	230,757,400.74	230,757,400.74
53222000	OPBO/NKORO	-	2,530,802,226.69	-	500,000,000.00	4,500,000,000.00	4,500,000,000.00
53222100	OYIGBO	4,593,588,242.59	1,980,957,914.73	3,140,151,138.75	14,857,500,000.00	5,044,998,876.06	5,044,998,876.06
53222300	TAI	659,100,000.00	405,600,000.00	-	614,038,847.91	614,038,847.91	614,038,847.91
<b>5323</b>	<b>RIVERS WEST SENATORIAL ZONE</b>	<b>8,004,612,533.74</b>	<b>12,066,363,021.33</b>	<b>-</b>	<b>17,426,260,144.61</b>	<b>15,795,672,447.71</b>	<b>19,552,656,634.98</b>
53231500	ABUA ODUAL	-	2,145,200,000.00	-	3,842,160,461.08	4,342,160,461.08	6,043,800,000.00
53230100	AHODA EAST	814,004,783.74	3,386,000,000.00	-	1,960,593,742.40	1,960,593,742.40	2,595,593,742.40
53230200	AHODA WEST	-	2,215,712,420.50	-	928,686,784.22	928,686,784.22	1,075,686,784.22
53230300	AKUKU TORU	-	300,400,000.00	-	80,100,000.00	80,100,000.00	80,100,000.00
53230500	ASARI TORU	-	543,476,061.97	-	7,135,869,015.49	135,869,015.49	175,500,000.00
53230600	BONNY	-	711,200,000.00	-	227,800,000.00	227,800,000.00	239,500,000.00
53230700	DEGEMA	-	248,000,000.00	-	778,642,974.24	2,648,055,277.34	3,865,368,941.19
53231600	OGBA EGBEMA NDONI	7,190,607,750.00	2,516,374,538.86	-	2,472,407,167.17	5,472,407,167.17	5,477,107,167.17
<b>5324</b>	<b>OTHERS</b>	<b>163,027,605,277.47</b>	<b>224,476,414,185.76</b>	<b>68,368,983,121.87</b>	<b>275,851,476,288.84</b>	<b>290,011,428,692.29</b>	<b>333,912,443,102.43</b>
53242400	STATE WIDE	163,027,605,277.47	224,476,414,185.76	68,368,983,121.87	275,851,476,288.84	290,011,428,692.29	333,912,443,102.43

**Rivers State Government 2023 Approved Budget - Total Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Expenditure with Programme Coding</b>	<b>420,813,877,495.46</b>	<b>459,667,927,092.99</b>	<b>152,274,572,882.80</b>	<b>544,699,687,799.00</b>	<b>598,582,410,783.98</b>	<b>676,265,938,764.56</b>
01	Economic Empowerment Through Agriculture (General)	3,489,932,162.80	17,801,926,886.23	1,350,217,990.94	17,723,099,207.04	12,394,299,916.55	14,380,133,763.31
02	Societal Re-orientation (General)	1,292,575,548.74	1,781,668,607.25	138,558,350.59	1,464,554,751.00	2,147,169,254.14	2,464,822,551.79
03	Poverty Alleviation	1,931,750,321.99	4,188,040,330.91	157,392,644.56	4,386,367,425.91	5,063,796,292.26	5,900,126,512.78
04	Improvement to Human Health (General)	14,538,593,911.84	36,063,163,401.01	5,635,223,122.91	41,723,071,597.47	36,938,415,943.57	45,060,233,857.61
05	Enhancing Skills and Knowledge (General)	71,364,959,258.81	90,348,944,431.79	27,639,007,185.34	90,147,193,230.03	97,183,472,740.02	106,057,754,962.61
06	Housing and Urban Development (General)	17,010,931,780.87	5,492,202,661.64	3,250,448,835.24	4,057,658,042.65	7,077,115,829.62	8,240,822,256.47
07	Gender (General)	116,664,205.64	3,554,675,536.94	36,554,881.74	2,514,526,191.94	4,328,677,572.58	5,081,080,099.16
08	Youth (General)	4,339,279,558.16	7,526,693,901.16	583,193,018.73	5,356,968,739.82	8,948,708,873.17	10,373,405,023.48
09	Environmental Improvement (General)	5,117,988,869.39	6,420,613,342.68	2,140,887,176.24	4,063,140,870.69	8,404,986,975.02	9,813,389,214.12
10	Water Resources and Rural Development	337,724,498.34	2,141,519,530.82	107,314,042.40	2,154,306,434.89	2,618,558,926.34	3,032,038,176.71
11	Information Communication and Technology (General)	1,628,660,618.41	3,337,989,018.19	541,214,644.94	2,934,371,727.02	5,347,205,554.67	6,128,989,115.48
12	Growing the Private Sector	254,985,558.58	1,029,370,448.47	96,532,743.64	991,191,128.79	1,171,832,250.68	1,341,470,781.41
13	Reform of Government and Governance (General)	110,683,884,040.10	129,015,077,388.09	54,256,489,593.07	194,858,644,427.79	219,283,590,864.22	237,721,261,550.18
14	Power (General)	4,448,721,754.36	2,510,444,193.55	188,202,071.76	1,750,385,582.55	3,263,091,463.13	3,796,267,687.45
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-

17	Road (General)	184,257,225,407.43	148,455,597,414.28	56,153,336,580.69	170,574,208,441.42	184,411,488,328.00	216,874,143,212.00
18	Airways (General)	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-

**Rivers State Government 2023 Approved Budget - Personnel Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>69,000,146,540.55</b>	<b>99,390,048,941.71</b>	<b>47,973,914,439.03</b>	<b>128,711,101,929.15</b>	<b>132,790,665,380.08</b>	<b>141,376,803,686.87</b>
01	Economic Empowerment Through Agriculture (General)	607,782,530.93	602,133,194.00	270,596,494.77	538,449,941.00	500,036,030.00	392,193,398.80
02	Societal Re-orientation (General)	271,358,801.86	267,867,005.00	127,793,831.86	266,093,965.00	294,469,040.00	293,589,874.00
03	Poverty Alleviation	292,650,430.71	319,210,478.00	139,423,502.90	321,166,341.00	347,098,357.00	362,266,274.00
04	Improvement to Human Health (General)	8,478,835,875.21	8,303,860,578.00	4,461,436,458.44	9,941,749,873.01	9,130,413,964.00	12,443,131,293.00
05	Enhancing Skills and Knowledge (General)	50,213,467,873.09	58,216,484,741.84	24,967,288,150.68	52,837,237,885.08	58,083,175,230.00	60,579,846,239.99
06	Housing and Urban Development (General)	331,376,082.43	361,806,714.00	159,421,560.95	341,684,204.00	341,867,266.00	344,212,958.00
07	Gender (General)	65,009,469.99	71,028,602.00	31,780,419.05	64,349,849.00	71,551,202.00	74,623,502.00
08	Youth (General)	407,781,274.73	417,792,656.00	189,408,050.57	388,444,641.00	349,854,398.01	358,069,648.00
09	Environmental Improvement (General)	849,655,545.18	830,626,323.00	393,911,549.13	757,592,996.00	715,402,646.00	775,873,639.00
10	Water Resources and Rural Development	211,732,875.78	199,141,369.92	98,520,016.22	186,706,037.00	179,944,126.00	168,624,164.00
11	Information Communication and Technology (General)	1,177,882,269.74	1,299,514,108.73	525,091,938.11	1,163,802,974.00	1,193,684,680.00	1,252,881,738.00
12	Growing the Private Sector	196,025,456.03	219,543,464.00	92,947,789.48	210,164,771.00	208,528,662.00	211,768,993.00
13	Reform of Government and Governance (General)	5,009,958,901.26	27,407,128,610.22	16,098,368,778.43	60,865,161,026.06	60,555,319,859.07	63,283,643,432.07
14	Power (General)	382,649,440.13	340,720,302.00	179,447,748.41	312,068,091.00	311,041,951.00	328,022,046.00
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	503,979,713.48	533,190,795.00	238,478,150.03	516,429,335.00	508,277,969.00	508,056,487.00
18	Airways (General)	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-

**Rivers State Government 2023 Approved Budget - Overhead Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>55,799,235,440.00</b>	<b>45,374,770,035.29</b>	<b>15,103,702,336.07</b>	<b>46,538,590,567.85</b>	<b>47,413,636,662.26</b>	<b>47,987,348,521.55</b>
01	Economic Empowerment Through Agriculture (General)	85,836,409.37	42,706,917.23	9,763,034.25	47,630,510.04	51,062,035.55	52,292,735.51
02	Societal Re-orientation (General)	104,124,658.88	51,555,982.99	10,764,518.73	54,155,982.99	56,863,782.14	58,001,057.79
03	Poverty Alleviation	169,629,502.46	83,064,786.91	17,969,141.66	82,564,786.91	87,218,026.26	88,962,386.78
04	Improvement to Human Health (General)	107,818,940.41	79,302,968.46	18,124,063.43	94,302,968.46	100,879,037.58	102,800,986.61
05	Enhancing Skills and Knowledge (General)	572,682,340.89	296,931,115.95	66,819,034.66	296,431,115.95	317,840,324.03	320,439,764.62
06	Housing and Urban Development (General)	246,626,079.99	182,704,659.65	41,765,650.25	184,204,659.65	196,039,892.63	199,960,690.48
07	Gender (General)	51,654,735.65	25,363,312.94	4,774,462.69	24,863,312.94	26,631,478.59	27,164,108.16
08	Youth (General)	1,233,126,842.64	602,524,586.82	137,657,629.68	602,656,586.82	632,789,416.16	645,445,204.48
09	Environmental Improvement (General)	88,333,324.21	63,396,766.69	13,475,627.11	62,896,766.69	66,566,605.02	67,897,937.12
10	Water Resources and Rural Development	80,861,622.56	38,465,588.90	8,794,026.18	37,965,588.90	43,538,868.34	44,409,645.71

11	Information Communication and Technology (General)	63,778,348.67	70,568,753.02	16,122,706.83	70,568,753.02	74,097,190.67	75,579,134.48
12	Growing the Private Sector	58,960,102.55	20,131,177.79	3,584,954.16	19,631,177.79	24,287,736.68	24,773,491.41
13	Reform of Government and Governance (General)	52,742,095,451.87	43,666,060,550.60	14,719,344,324.08	44,832,053,794.73	45,597,049,477.50	46,125,881,502.95
14	Power (General)	70,242,559.68	38,317,491.55	8,754,323.35	38,317,491.55	40,233,366.13	41,038,033.45
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	123,464,520.15	113,675,375.80	25,988,839.01	90,347,071.42	98,539,425.00	112,701,842.00
18	Airways (General)	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-

Rivers State Government 2023 Approved Budget - Capital Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Capital Expenditure with Programme Coding</b>	<b>296,014,495,514.91</b>	<b>314,903,108,116.00</b>	<b>89,196,956,107.70</b>	<b>369,449,995,302.00</b>	<b>418,378,108,741.64</b>	<b>486,901,786,556.14</b>
01	Economic Empowerment Through Agriculture (General)	2,796,313,222.50	17,157,086,775.00	1,069,858,461.92	17,137,018,756.00	11,843,201,851.00	13,935,647,629.00
02	Societal Re-orientation (General)	917,092,088.00	1,462,245,619.26	-	1,144,304,803.00	1,795,836,432.00	2,113,231,620.00
03	Poverty Alleviation	1,469,470,388.82	3,785,765,066.00	-	3,982,636,298.00	4,629,479,909.00	5,448,897,852.00
04	Improvement to Human Health (General)	5,951,939,096.22	27,679,999,854.54	1,155,662,601.04	31,687,018,756.00	27,707,122,942.00	32,514,301,578.00
05	Enhancing Skills and Knowledge (General)	20,578,809,044.83	31,835,528,574.00	2,604,900,000.00	37,013,524,229.00	38,782,457,186.00	45,157,468,958.00
06	Housing and Urban Development (General)	16,432,929,618.45	4,947,691,288.00	3,049,261,624.04	3,531,769,179.00	6,539,208,671.00	7,696,648,607.99
07	Gender (General)	-	3,458,283,622.00	-	2,425,313,030.00	4,230,494,892.00	4,979,292,489.00
08	Youth (General)	2,698,371,440.79	6,506,376,658.34	256,127,338.48	4,365,867,512.00	7,966,065,059.00	9,369,890,171.00
09	Environmental Improvement (General)	4,180,000,000.00	5,526,590,253.00	1,733,500,000.00	3,242,651,108.00	7,623,017,724.00	8,969,617,638.00
10	Water Resources and Rural Development	45,130,000.00	1,903,912,572.00	-	1,929,634,809.00	2,395,075,932.00	2,819,004,367.00
11	Information Communication and Technology (General)	387,000,000.00	1,967,906,156.44	-	1,700,000,000.00	4,079,423,684.00	4,800,528,243.00
12	Growing the Private Sector	-	789,695,806.68	-	761,395,180.00	939,015,852.00	1,104,928,297.00
13	Reform of Government and Governance (General)	52,931,829,686.96	57,941,888,227.27	23,438,776,490.57	89,161,429,607.00	113,131,221,527.65	128,311,736,615.15
14	Power (General)	3,995,829,754.55	2,131,406,400.00	-	1,400,000,000.00	2,911,816,146.00	3,427,207,608.00
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	183,629,781,173.79	147,808,731,243.48	55,888,869,591.65	169,967,432,034.99	183,804,670,934.00	216,253,384,883.00
18	Airways (General)	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-

Rivers State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>296,014,495,514.91</b>	<b>314,903,108,116.00</b>	<b>89,196,956,107.70</b>	<b>369,449,995,302.00</b>	<b>418,378,108,741.64</b>	<b>486,901,786,556.14</b>
Construction of Government House Quarters Phase II	2302102 - Construction / Provision Of Residential Buildings	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		1,600,000,000.00	-	1,650,000,000.00	1,102,500,000.00	1,157,625,000.00
Renovation of Banquette Hall of Government House	23030121 - Rehabilitation / Repairs Of Office Buildings	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	355,000,000.00	-	-	-	-	-
Renovation of Banquette Hall of Government House	23030103 - Rehabilitation / Repairs - Housing	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	117,096,110.35	349,000,000.00	-	1,670,450,000.00	384,772,500.00	404,011,125.00
Rehabilitation/ Repairs of Escorts Office Building	23030121 - Rehabilitation / Repairs Of Office Buildings	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		400,000,000.00	-	620,000,000.00	441,000,000.00	463,050,000.00
Rehabilitation/ Repairs of Governor's office Building	23030121 - Rehabilitation / Repairs Of Office Buildings	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	101,933,381.40	600,000,000.00	-	630,000,000.00	661,500,000.00	694,575,000.00
Rehabilitation/Repairs of Her Excellency's Office Building	23030121 - Rehabilitation / Repairs Of Office Buildings	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	250,000,000.00	-	562,500,000.00	275,625,000.00	289,406,250.00
Rehabilitation/Repairs of Office Building	23030121 - Rehabilitation / Repairs Of Office Buildings	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	80,000,000.00	350,000,000.00	-	1,817,500,000.00	385,875,000.00	405,168,750.00
Rehabilitation of New Presidential Lodge Residential Building	23030101 - Rehabilitation / Repairs Of Residential Building	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		600,000,000.00	-	880,000,000.00	661,500,000.00	694,575,000.00
Furnishing of New Presidential Lodge Annex	23010121 - Purchase Of Residential Furniture	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		100,000,000.00	-	319,000,000.00	110,250,000.00	115,762,500.00
Reconstruction and Equipping of Government House fuel Dump Sites	23020118 - Construction / Provision Of Infrastructure	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		800,000,000.00	-	315,000,000.00	330,750,000.00	347,287,500.00
Reconstruction of Drivers' Bay	23020118 - Construction / Provision Of Infrastructure	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	570,000,000.00	850,000,000.00	-	367,500,000.00	385,875,000.00	405,168,750.00
Purchase of Equipment for 3 Security Gates	23010128 - Purchase Of Security Equipment	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	141,000,000.00	-	371,357,575.76	155,452,500.00	163,225,125.00
Rehabilitation of Governor's office Building	23030101 - Rehabilitation / Repairs Of Residential Building	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		1,072,351,713.02	-	1,575,746,561.77	882,000,000.00	926,100,000.00
Rehabilitation of No. 4 Eleme Guest House	23030101 - Rehabilitation / Repairs Of Residential Building	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	300,000,000.00	-	1,311,135,547.79	330,750,000.00	347,287,500.00
Rehabilitation of Vault in Government House Cash Office	23030127 - Rehabilitation/Repairs- Ict Infrastructures	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	488,400,186.89	200,000,000.00	-	384,524,533.80	220,500,000.00	231,525,000.00
Rehabilitation of No. 43 Forces Avenue Guest House/Health Centre	23030101 - Rehabilitation / Repairs Of Residential Building	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		200,000,000.00	-	1,310,000,000.00	220,500,000.00	231,525,000.00
Rehabilitation/ Repairs of Brick House Residential Building	23030101 - Rehabilitation / Repairs Of Residential Building	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		1,400,000,000.00	-	1,520,000,000.00	441,000,000.00	463,050,000.00
Renovation of Government House Auditorium	23030121 - Rehabilitation / Repairs Of Office Buildings	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	93,529,500.00	100,000,000.00	-	1,230,000,000.00	110,250,000.00	115,762,500.00
Renovation of Government House Jetty/Office Building	23030121 - Rehabilitation / Repairs Of Office Buildings	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		200,000,000.00	-	510,000,106.01	220,500,000.00	231,525,000.00
Renovation of Government House VIP Lounge at International Airport	23030118 - Rehabilitation / Repairs - Recreational Facilities	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	150,000,000.00	150,000,000.00	-	439,126,150.00	165,375,000.00	173,643,750.00
Renovation of Old 17c Olumini Street Guest House	23030101 - Rehabilitation / Repairs Of Residential Building	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	300,000,000.00	-	689,721,696.89	330,750,000.00	347,287,500.00
Renovation of Opokuma 1 & 2 Guest Houses	23030101 - Rehabilitation / Repairs Of Residential Building	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	200,000,000.00	-	-	-	-	-
Renovation of Pharmacy & Laboratory Section of Government House Clinic	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	7011 - PHARMACEUTICAL PRODUCTS	335,000,000.00	-	-	-	-	-
Renovation of old Presidential Lodge	23030101 - Rehabilitation / Repairs Of Residential Building	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	52,380,000.00	300,000,000.00	-	551,000,000.00	330,750,000.00	347,287,500.00
Renovation of Old Presidential Lodge Annex	23030101 - Rehabilitation / Repairs Of Residential Building	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	5,587,721,637.49	300,000,000.00	-	315,000,000.00	330,750,000.00	347,287,500.00
Renovation of Opokuma 1 & 2 Guest Houses	23030101 - Rehabilitation / Repairs Of Residential Building	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		300,000,000.00	189,974,200.00	315,000,000.00	330,750,000.00	347,287,500.00
Renovation of Pharmacy & Laboratory Section of Government House Clinic	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	7011 - PHARMACEUTICAL PRODUCTS	4,996,721,608.64	200,000,000.00	-	410,000,000.00	220,500,000.00	231,525,000.00
Renovation of Press Unit	23030121 - Rehabilitation / Repairs Of Office Buildings	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		250,000,000.00	-	337,200,466.00	275,625,000.00	289,406,250.00
Grants General	23050107 - Margin For Increases In Costs	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		1,503,224,090.32	940,000,000.00	-	-	-
Purchase of 5000 Units of Computer Printers to be distributed to schools and Security Vote(Including Operations)	23010114 - Purchase Of Computer Printers	70922 - UPPER-SECONDARY EDUCATION		50,000,000.00	-	1,355,000,000.00	65,000,000.00	68,250,000.00
Contingency Reserve	23050132 - Contingency Reserve	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		26,476,649,732.00	21,667,880,449.33	30,000,000,000.00	28,350,904,879.00	29,768,450,122.95
Construction of drainages in the Deputy Governor's Office Complex and Provision for operational vehicles for the Office of the Deputy Governor	23020116 - Construction / Provision Of Water-Ways	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		5,000,000.00	-	18,472,499,765.00	21,221,034,082.65	24,940,585,104.20
Purchase of 2 Nos.buses	23010108 - Purchase Of Buses	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		149,000,000.00	-	149,000,000.00	211,580,000.00	300,443,600.00
Provision of Office equipment	23010142 - Purchase Of Other Office Equipment	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		65,000,000.00	-	65,000,000.00	92,300,000.00	131,066,000.00
Purchase 10 Nos. Laptops, 6 Nos. Desktop Computers and other Accessories	23010113 - Purchase Of Computers	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		5,000,000.00	-	5,000,000.00	7,100,000.00	10,082,000.00
Purchase of 10 Nos. Computer Printers	23010114 - Purchase Of Computer Printers	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		6,704,268.00	-	6,704,268.00	9,520,060.56	13,518,486.00
Provision of 10 Units of computers .	23010113 - Purchase Of Computers	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		240,000,000.00	-	197,839,637.00	188,348,127.44	133,348,914.00
Provision of 1 unit of laser jet Computer Printer	23010114 - Purchase Of Computer Printers	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		2,340,000.00	-	2,340,000.00	3,322,800.00	4,718,376.00
Purchase of 2 units of Photocopying machines	23010115 - Purchase Of Photocopying Machines	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		500,000.00	-	500,000.00	710,000.00	1,008,200.00
Provision of lodge/ Canteen/ Kitchen equipment.	23010120 - Purchase Ofcanteen / Kitchen Equipment	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		1,260,000.00	-	1,260,000.00	1,789,200.00	2,540,664.00
Provision of fire Fighting Equipment	23010123 - Purchase Of Fire Fighting Equipment	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		4,500,000.00	-	4,500,000.00	6,390,000.00	9,073,800.00
Provision of security Equipment	23010128 - Purchase Of Security Equipment	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		2,500,000.00	-	2,500,000.00	3,550,000.00	5,041,000.00
Rehabilitation / Repairs of Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilities	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		11,900,000.00	-	11,900,000.00	16,898,000.00	23,995,160.00
Purchase of office furnitures and fittings	23030104 - Rehabilitation / Repairs - Water Facilities	7011 - EXECUTIVE AND LEGISLATIVE ORGANS		2,300,000.00	-	2,300,000.00	3,266,000.00	4,637,720.00
Purchase of 4 units of Computers	23010112 - Purchase Of Office Furniture And Fittings	70133 - OTHER GENERAL SERVICES		2,324,372.00	-	1,672,356.00	1,534,807.00	1,045,468.00
Purchase of Teaching and Learning Equipment	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES		1,673,200.00	-	1,673,200.00	2,000,000.00	2,000,000.00
Research and Development	23010124 - Purchase Of Teaching / Learning Aid Equipment	70133 - OTHER GENERAL SERVICES		2,203,920.00	-	2,203,920.00	2,000,000.00	3,000,000.00
Purchase of 2 photocopying machines	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES		1,469,280.00	-	1,469,280.00	3,000,000.00	4,000,000.00
Purchase of 4 laptop computers	23010115 - Purchase Of Photocopying Machines	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES		2,938,551.20	-	1,672,356.00	1,534,807.00	1,045,468.00
Purchase of office furniture and fittings	23010113 - Purchase Of Computers	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES		1,469,275.60	-	1,673,200.00	2,000,000.00	2,000,000.00
Research and Development	23010112 - Purchase Of Office Furniture And Fittings	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES		1,469,275.60	-	2,203,920.00	2,000,000.00	3,000,000.00
Purchase of Office Furnitures and Fittings	23050101 - Research And Development	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES		1,793,669.60	-	1,469,280.00	3,000,000.00	4,000,000.00
Purchase of 4 laptop computers	23010112 - Purchase Of Office Furniture And Fittings	71021 - OLD AGE		2,324,372.00	-	1,672,356.00	1,534,807.00	1,045,468.00
Research and Development	23010113 - Purchase Of Computers	71021 - OLD AGE		1,673,200.00	-	1,673,200.00	2,000,000.00	2,000,000.00
Purchase of 2 computers	23050101 - Research And Development	71021 - OLD AGE		2,203,920.00	-	2,203,920.00	2,000,000.00	3,000,000.00
Purchase of office furnitures and fitting	23050101 - Research And Development	71021 - OLD AGE		1,469,280.00	-	1,469,280.00	3,000,000.00	4,000,000.00
Purchase of vans	23010113 - Purchase Of Computers	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		4,670,772.00	-	1,000,756.00	1,534,807.00	2,000,000.00
Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		3,000,000.00	-	1,018,000.00	2,000,000.00	3,045,468.00
	23010106 - Purchase Of Vans	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS		-	-	5,000,000.00	5,000,000.00	5,000,000.00
	23010112 - Purchase Of Office Furniture And Fittings	70133 - OTHER GENERAL SERVICES		3,407,826.80	-	1,672,356.00	1,534,807.00	1,045,468.00

Purchase of 4 laptop computers	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES	2,793,669.60	-	1,673,200.00	2,000,000.00	2,000,000.00
Purchase of Teaching and Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70133 - OTHER GENERAL SERVICES	587,710.24	-	2,203,920.00	2,000,000.00	3,000,000.00
Political Stakeholders Forum	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	881,565.36	-	1,469,280.00	3,000,000.00	4,000,000.00
Rehabilitation/Repairs of office buildings	23030121 - Rehabilitation / Repairs Of Office Buildings	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	7,670,772.00	-	7,018,756.00	8,534,807.00	10,045,468.00
Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70133 - OTHER GENERAL SERVICES	3,672,356.00	-	3,141,636.00	1,653,600.00	1,045,468.00
Purchase of 4 laptop computers	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES	1,794,496.00	-	1,673,200.00	1,673,200.00	2,000,000.00
Purchase of 4 computer printers	23010114 - Purchase Of Computer Printers	70133 - OTHER GENERAL SERVICES	2,203,920.00	-	2,203,920.00	2,203,920.00	2,000,000.00
Purchase of motor vehicles	23010105 - Purchase Of Motor Vehicles	70133 - OTHER GENERAL SERVICES	-	-	-	1,469,280.00	3,000,000.00
Research and Development	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	-	-	-	1,534,807.00	2,000,000.00
Skill acquisition training in Port Harcourt	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	5,877,102.40	-	5,000,000.00	6,000,000.00	7,000,000.00
Youths sensitization/public orientation workshop in Port Harcourt	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	1,793,669.60	-	2,018,756.00	2,534,807.00	3,045,468.00
Purchase of 2 Computers	23010113 - Purchase Of Computers	71051 - UNEMPLOYMENT	2,324,372.00	-	881,565.36	1,534,807.00	1,045,468.00
Purchase of 5 Computer Printers	23010114 - Purchase Of Computer Printers	71051 - UNEMPLOYMENT	1,673,200.00	-	2,938,551.20	1,000,000.00	2,000,000.00
Purchase of Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	71051 - UNEMPLOYMENT	1,203,920.00	-	2,912,104.24	3,000,000.00	3,000,000.00
Purchase of Motor Vehicles	23010105 - Purchase Of Motor Vehicles	71051 - UNEMPLOYMENT	1,469,280.00	-	-	-	3,000,000.00
Administering of Various Amnesty Programme	23050101 - Research And Development	71051 - UNEMPLOYMENT	1,000,000.00	-	286,535.20	3,000,000.00	1,000,000.00
Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	1,874,171.22	-	2,000,000.00	1,534,807.00	5,000,000.00
Purchase of 4 office computers	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	1,209,777.52	-	2,018,756.00	2,000,000.00	3,000,000.00
Activities of the S.D.Gs (Research and Development etc)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	4,586,823.25	-	3,000,000.00	5,000,000.00	2,045,468.00
Purchase of Industrial Equipment	23010129 - Purchase Of Industrial Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	594,468.78	-	526,404.00	500,000.00	600,000.00
Purchase of Security Equipment	23010128 - Purchase Of Security Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	797,234.39	-	200,000.00	200,000.00	200,000.00
Construction/Provision of Power Generating Plants	23020125 - Construction Of Power Generating Plants	70951 - EDUCATION NOT DEFINABLE BY LEVEL	594,468.78	-	400,000.00	400,000.00	400,000.00
Rehabilitation/Repairs of Electricity	23030102 - Rehabilitation / Repairs - Electricity	70951 - EDUCATION NOT DEFINABLE BY LEVEL	797,234.39	-	200,000.00	200,000.00	300,000.00
Rehabilitation/Repairs of Recreational Facilities	23030118 - Rehabilitation / Repairs - Recreational Facilities	70951 - EDUCATION NOT DEFINABLE BY LEVEL	797,234.39	-	811,110.00	800,000.00	700,000.00
Rehabilitation/Repairs of ICT Infrastructures	23030127 - Rehabilitation/Repairs- Ict Infrastructures	70951 - EDUCATION NOT DEFINABLE BY LEVEL	797,234.39	-	660,240.00	600,000.00	500,000.00
Purchase of 1 Computer	23010113 - Purchase Of Computers	70951 - EDUCATION NOT DEFINABLE BY LEVEL	159,446.88	-	200,000.00	1,966,607.00	1,966,607.00
Purchase of 1 desk jet Computer Printer	23010114 - Purchase Of Computer Printers	70951 - EDUCATION NOT DEFINABLE BY LEVEL	159,446.88	-	127,658.99	339,800.00	127,000.00
Purchase of Teaching and Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	318,893.76	-	318,893.76	318,000.00	316,000.00
Purchase of Motor Vehicles	23010105 - Purchase Of Motor Vehicles	70951 - EDUCATION NOT DEFINABLE BY LEVEL	956,681.27	-	2,500,000.00	2,074,400.00	1,900,861.00
Purchase of Recreational Facilities	23010130 - Purchase Of Recreational Facilities	70951 - EDUCATION NOT DEFINABLE BY LEVEL	318,893.76	-	318,893.76	199,800.00	200,000.00
Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70951 - EDUCATION NOT DEFINABLE BY LEVEL	741,746.86	-	200,000.00	250,000.00	2,150,000.00
Purchase of Teaching and Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	159,446.88	-	395,555.50	395,000.00	395,000.00
Computer Software Acquisition	23010113 - Purchase Of Computers	70951 - EDUCATION NOT DEFINABLE BY LEVEL	159,446.88	-	100,000.00	206,400.00	206,000.00
Research and Development	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	318,893.76	-	60,000.00	84,800.00	84,000.00
Research and Development (Seminars and Workshops)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	2,793,669.60	-	3,000,000.00	2,000,000.00	1,500,000.00
Monitoring and Evaluation (Projects Monitoring in 23 LGAs)	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	1,203,913.40	-	2,000,000.00	3,000,000.00	1,500,000.00
Purchase of computers, photocopying machines and accessories, etc.	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	1,175,420.48	-	1,000,000.00	2,000,000.00	4,000,000.00
Purchase of furniture and office equipments, etc.	23010112 - Purchase Of Office Furniture And Fittings	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	2,497,768.52	-	1,018,756.00	1,534,807.00	3,045,468.00
Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70741 - PUBLIC HEALTH SERVICES	4,877,102.40	-	4,018,756.00	3,000,000.00	5,045,468.00
Purchase of 4 Computers	23010113 - Purchase Of Computers	70741 - PUBLIC HEALTH SERVICES	2,793,669.60	-	3,000,000.00	5,534,807.00	5,000,000.00
Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	5,877,102.40	-	3,018,756.00	5,000,000.00	5,045,468.00
Purchase of Teaching/ Learning aids	23010124 - Purchase Of Teaching / Learning Aid Equipment	70611 - HOUSING DEVELOPMENT	1,793,669.60	-	4,000,000.00	3,534,807.00	5,000,000.00
Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	4,407,826.80	-	1,018,756.00	2,534,807.00	3,000,000.00
Purchase of 2 Computers	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	2,938,551.20	-	2,000,000.00	2,000,000.00	2,045,468.00
Research and Development	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	324,394.00	-	4,000,000.00	4,000,000.00	5,000,000.00
Construction/Provision of Electricity	23020103 - Construction / Provision Of Electricity	70811 - RECREATIONAL AND SPORTING SERVICES	2,938,551.20	-	3,000,000.00	4,760,087.00	4,000,000.00
Tree Planting	23040101 - Tree Planting	70811 - RECREATIONAL AND SPORTING SERVICES	3,469,275.60	-	2,000,000.00	3,000,000.00	4,664,623.00
Erosion and Flood Control	23040102 - Erosion & Flood Control	70811 - RECREATIONAL AND SPORTING SERVICES	3,262,945.20	-	3,848,756.00	3,000,000.00	4,000,000.00
Purchase of Furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70412 - GENERAL LABOUR AFFAIRS	2,203,913.40	-	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 2 computer printers	23010114 - Purchase Of Computer Printers	70412 - GENERAL LABOUR AFFAIRS	1,309,124.56	-	1,018,756.00	3,000,000.00	1,045,468.00
Purchase of 2 computers	23010113 - Purchase Of Computers	70412 - GENERAL LABOUR AFFAIRS	1,015,269.44	-	2,000,000.00	1,000,000.00	2,000,000.00
Research and Development (Loan Fund For Entrepreneurship)	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	1,938,551.20	-	1,000,000.00	1,534,807.00	4,000,000.00
Monitoring and Evaluation (Loan Fund for Entrepreneurship)	23050103 - Monitoring And Evaluation	70412 - GENERAL LABOUR AFFAIRS	1,203,913.40	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70133 - OTHER GENERAL SERVICES	4,088,772.00	-	2,018,756.00	3,000,000.00	3,000,000.00
Purchase of 6 Computers	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES	1,000,000.00	-	3,000,000.00	2,534,807.00	2,045,468.00
Purchase of Teaching and Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70133 - OTHER GENERAL SERVICES	2,582,000.00	-	2,000,000.00	3,000,000.00	5,000,000.00
Purchase of Office Furniture Fittings	23010112 - Purchase Of Office Furniture And Fittings	70531 - POLLUTION ABATEMENT	2,324,394.00	-	2,000,000.00	2,000,000.00	3,045,468.00
Purchase of 10 Computer Printers	23010114 - Purchase Of Computer Printers	70531 - POLLUTION ABATEMENT	1,469,275.60	-	2,000,000.00	1,000,000.00	2,000,000.00
Research and Development	23050101 - Research And Development	70531 - POLLUTION ABATEMENT	734,637.80	-	500,000.00	1,000,000.00	2,000,000.00
Monitoring and Evaluation (Logistics support, design / formulation and Implementation)	23050103 - Monitoring And Evaluation	70531 - POLLUTION ABATEMENT	1,938,551.20	-	500,000.00	1,534,807.00	500,000.00
Research and Development (Hosting of Pollution Control Seminar)	23050101 - Research And Development	70531 - POLLUTION ABATEMENT	763,130.72	-	500,000.00	1,000,000.00	500,000.00
Anniversaries/Celebrations (World Pollution Day)	23050104 - Anniversaries/Celebrations	70531 - POLLUTION ABATEMENT	293,855.12	-	500,000.00	1,000,000.00	1,000,000.00
Monitoring and Evaluation (Enlightenment on the dangers of using condenser)	23050103 - Monitoring And Evaluation	70531 - POLLUTION ABATEMENT	146,927.56	-	1,018,756.00	1,000,000.00	1,000,000.00
Purchase of office furniture and fitting	23010112 - Purchase Of Office Furniture And Fittings	70511 - WASTE MANAGEMENT	3,000,000.00	-	1,000,000.00	1,534,807.00	1,000,000.00
Purchase of 3 computers	23010113 - Purchase Of Computers	70511 - WASTE MANAGEMENT	1,882,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00

Purchase of 4 shredding machines	23010117 - Purchase Of Shredding Machines	70511 - WASTE MANAGEMENT	750,000.00	-	1,000,000.00	2,000,000.00	3,000,000.00
Purchase of 1 fairly used Toyota Corolla car	23010105 - Purchase Of Motor Vehicles	70511 - WASTE MANAGEMENT		-	2,000,000.00	1,000,000.00	2,000,000.00
Purchase of 4 computer printers	23010114 - Purchase Of Computer Printers	70511 - WASTE MANAGEMENT	1,250,000.00	-	1,000,000.00	1,000,000.00	1,045,468.00
Research and Development	23050101 - Research And Development	70511 - WASTE MANAGEMENT	788,772.00	-	1,018,756.00	2,000,000.00	2,000,000.00
Purchase of office furnitures and fittings	23010112 - Purchase Of Office Furniture And Fittings	70421 - AGRICULTURE	2,088,772.00	-	1,672,356.00	1,534,807.00	1,045,468.00
Purchase of 4 Computers	23010113 - Purchase Of Computers	70421 - AGRICULTURE	1,000,000.00	-	1,673,200.00	2,000,000.00	2,000,000.00
Purchase of Teaching and Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70421 - AGRICULTURE	3,582,000.00	-	2,203,920.00	2,000,000.00	3,000,000.00
Research and Development	23050101 - Research And Development	70421 - AGRICULTURE	1,000,000.00	-	1,469,280.00	3,000,000.00	4,000,000.00
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70621 - COMMUNITY DEVELOPMENT	5,877,102.40	-	4,000,000.00	4,000,000.00	3,045,468.00
Purchase of 4 Computers	23010113 - Purchase Of Computers	70621 - COMMUNITY DEVELOPMENT	1,028,492.92	-	2,000,000.00	2,534,807.00	3,000,000.00
Research and Development	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	765,176.68	-	1,018,756.00	2,000,000.00	4,000,000.00
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70133 - OTHER GENERAL SERVICES	3,088,772.00	-	2,000,000.00	2,000,000.00	3,045,468.00
Purchase of 4 Computers	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES	2,791,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Research and Development	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	1,791,000.00	-	3,018,756.00	4,534,807.00	5,000,000.00
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70361 - PUBLIC ORDER AND SAFETY N.E.C.	4,088,772.00	-	3,000,000.00	3,000,000.00	5,000,000.00
Purchase of Computers	23010113 - Purchase Of Computers	70361 - PUBLIC ORDER AND SAFETY N.E.C.	1,000,000.00	-	2,018,756.00	3,000,000.00	3,000,000.00
Research and Development	23050101 - Research And Development	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2,582,000.00	-	2,000,000.00	2,534,807.00	2,045,468.00
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70161 - GENERAL PUBLIC SERVICES N.E.C.	5,877,102.40	-	3,000,000.00	3,534,807.00	5,000,000.00
Purchase of 8 Computers	23010113 - Purchase Of Computers	70161 - GENERAL PUBLIC SERVICES N.E.C.	1,793,669.60	-	4,018,756.00	5,000,000.00	5,045,458.00
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70133 - OTHER GENERAL SERVICES	5,877,102.40	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 4 Computers	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES	1,793,669.60	-	2,018,756.00	3,670,772.00	5,045,468.00
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,877,102.40	-	4,000,000.00	4,534,807.00	5,045,468.00
Purchase of 6 Computers	23010113 - Purchase Of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,793,669.60	-	3,018,756.00	4,000,000.00	5,000,000.00
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	71091 - SOCIAL PROTECTION N.E.C.	4,088,772.00	-	4,000,000.00	3,000,000.00	4,000,000.00
Purchase of 4 Computers	23010113 - Purchase Of Computers	71091 - SOCIAL PROTECTION N.E.C.	1,000,000.00	-	2,000,000.00	3,000,000.00	3,045,468.00
Research and Development	23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.	2,582,000.00	-	1,018,756.00	2,534,807.00	3,000,000.00
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70511 - WASTE MANAGEMENT	5,088,772.00	-	4,000,000.00	5,000,000.00	5,045,468.00
Purchase of 5 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70511 - WASTE MANAGEMENT	2,582,000.00	-	3,018,756.00	3,534,807.00	5,000,000.00
Purchase of office furnitures and fittings	23010112 - Purchase Of Office Furniture And Fittings	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1,469,275.60	-	2,000,000.00	4,000,000.00	2,000,000.00
Purchase of 2 Computers	23010113 - Purchase Of Computers	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1,469,275.60	-	1,000,000.00	1,534,807.00	3,000,000.00
Purchase of Teaching and Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	3,262,945.20	-	2,000,000.00	2,000,000.00	2,000,000.00
Research and Development	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1,469,275.60	-	2,018,756.00	1,000,000.00	3,045,468.00
Purchase of 3 Computers	23010113 - Purchase Of Computers	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	1,028,492.92	-	1,672,356.00	1,534,807.00	1,045,468.00
Purchase of Office Furniture and Fitting	23010112 - Purchase Of Office Furniture And Fittings	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	734,637.80	-	1,673,200.00	2,000,000.00	2,000,000.00
Purchase of 10 Computer Printers	23010114 - Purchase Of Computer Printers	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	1,175,420.48	-	2,203,920.00	2,000,000.00	3,000,000.00
Purchase of Motor Vehicles	23010105 - Purchase Of Motor Vehicles	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	4,732,220.80	-	1,469,280.00	3,000,000.00	4,000,000.00
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70412 - GENERAL LABOUR AFFAIRS	4,407,826.80	-	4,000,000.00	3,000,000.00	4,000,000.00
Purchase of 4 Computers	23010113 - Purchase Of Computers	70412 - GENERAL LABOUR AFFAIRS	1,940,597.16	-	2,000,000.00	3,000,000.00	3,045,468.00
Research and Development	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	1,322,348.04	-	1,018,756.00	2,534,807.00	3,000,000.00
Monitoring and Evaluation (Federal Roads in the State)	23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES	3,793,669.60	-	3,000,000.00	4,422,167.00	4,735,891.00
Research and Development	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	2,877,102.40	-	3,103,756.00	3,000,000.00	4,000,000.00
Purchase of Computers	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,324,394.00	-			1,000,000.00
Purchase of 4 Computer Printers	23010114 - Purchase Of Computer Printers	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,469,275.60	-	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,938,551.20	-	2,000,000.00	2,000,000.00	3,000,000.00
Purchase of 1 fairly used Toyota Corolla saloon car	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION		-	2,018,756.00	3,000,000.00	2,000,000.00
Research and Development	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,938,551.20	-	2,000,000.00	2,534,807.00	3,045,468.00
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70132 - OVERALL PLANNING AND STATISTICAL SER	5,346,378.00	-	3,000,000.00	4,000,000.00	6,000,000.00
Purchase of 8 Computers	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SER	2,324,394.00	-	4,018,756.00	4,534,807.00	4,045,468.00
Purchase of Office Furniture and Equipment	23010112 - Purchase Of Office Furniture And Fittings	70361 - PUBLIC ORDER AND SAFETY N.E.C.	5,877,102.40	-	4,000,000.00	5,000,000.00	5,000,000.00
Purchase of 3 Photocopying machines	23010115 - Purchase Of Photocopying Machines	70361 - PUBLIC ORDER AND SAFETY N.E.C.	1,793,669.60	-	3,018,756.00	3,534,807.00	5,045,468.00
Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	2,203,913.40	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of Residential Buildings	23010103 - Purchase Of Residential Buildings	70411 - GENERAL ECONOMIC AND COMMERCIALAFF		-	3,000,000.00	3,000,000.00	3,000,000.00
Purchase of 1 Power Generating Set	23010119 - Purchase Of Power Generating Set	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	3,673,189.00	-	1,000,000.00	2,000,000.00	3,000,000.00
Research and Development	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	1,793,669.60	-	1,018,756.00	1,534,807.00	2,045,468.00
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70811 - RECREATIONAL AND SPORTING SERVICES	4,407,826.80	-	1,018,756.00	3,000,000.00	4,000,000.00
Purchase of 4 Computers	23010113 - Purchase Of Computers	70811 - RECREATIONAL AND SPORTING SERVICES	1,469,275.60	-	2,000,000.00	1,534,807.00	3,000,000.00
Research and Development	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	1,793,669.60	-	4,000,000.00	4,000,000.00	3,045,468.00
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70621 - COMMUNITY DEVELOPMENT	4,000,000.00	-	3,018,756.00	4,000,000.00	5,000,000.00
Purchase of 8 Computers	23010113 - Purchase Of Computers	70621 - COMMUNITY DEVELOPMENT	3,670,772.00	-	4,000,000.00	4,534,807.00	5,045,468.00
Purchase of 4 Computers	23010112 - Purchase Of Office Furniture And Fittings	70451 - ROAD TRANSPORT	4,877,102.40	-	4,018,756.00	4,534,807.00	5,000.00
Purchase of 6 Computers	23010113 - Purchase Of Computers	70451 - ROAD TRANSPORT	2,793,669.60	-	3,000,000.00	4,000,000.00	5,045,466.00
Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	71091 - SOCIAL PROTECTION N.E.C.	3,701,681.92	-	2,000,000.00	1,500,000.00	2,000,000.00
Purchase of 2 computers	23010113 - Purchase Of Computers	71091 - SOCIAL PROTECTION N.E.C.	1,324,394.00	-	1,000,000.00	2,000,000.00	1,500,000.00
Purchase of 4 computer printers	23010114 - Purchase Of Computer Printers	71091 - SOCIAL PROTECTION N.E.C.	1,469,275.60	-	2,000,000.00	1,500,000.00	1,500,000.00
Research and Development	23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.	1,175,420.48	-	2,018,756.00	3,534,807.00	5,045,468.00

Purchase of 2 photocopying machines	23010115 - Purchase Of Photocopying Machines	70811 - RECREATIONAL AND SPORTING SERVICES		2,000,000.00	-	1,672,356.00	1,534,807.00	1,045,468.00
Purchase of 4 computers	23010113 - Purchase Of Computers	70811 - RECREATIONAL AND SPORTING SERVICES		3,000,000.00	-	1,673,200.00	2,000,000.00	2,000,000.00
Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70811 - RECREATIONAL AND SPORTING SERVICES		2,670,772.00	-	2,203,920.00	2,000,000.00	3,000,000.00
Research and Development	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES		2,000,000.00	-	3,299,280.00	5,225,280.00	6,619,155.00
Purchase of 3 photocopying machines	23010115 - Purchase Of Photocopying Machines	70811 - RECREATIONAL AND SPORTING SERVICES		2,938,551.20	-	2,018,756.00	2,534,807.00	2,000,000.00
Purchase of 6 computers	23010113 - Purchase Of Computers	70811 - RECREATIONAL AND SPORTING SERVICES		1,469,275.60	-	3,000,000.00	3,000,000.00	5,045,468.00
Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70811 - RECREATIONAL AND SPORTING SERVICES		1,469,275.60	-	1,000,000.00	1,000,000.00	1,500,000.00
Research and Development	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	168,127,338.48	1,793,669.60	-	1,000,000.00	2,000,000.00	1,500,000.00
Monitoring & Evaluation (Boundary Surveys)	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT		190,000,000.00	-	134,750,000.00	200,000,000.00	200,000,000.00
Int'l Boundary Conference	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT		35,000,000.00	-	35,000,000.00	40,000,000.00	40,000,000.00
Public Enlightenment Campaign to 23 LGAs on dispute Resolution	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT		15,000,000.00	-	15,000,000.00	20,000,000.00	24,000,000.00
Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT		25,000,000.00	-	25,000,000.00	30,000,000.00	30,000,000.00
Seminars and Workshop	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT		25,000,000.00	-	25,000,000.00	30,000,000.00	30,000,000.00
Compulsory continuing Professional Training	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT		50,000,000.00	-	50,000,000.00	60,000,000.00	70,225,232.00
Purchase of motor Vehicles 2 Toyota Hilux and 2 Corolla	23010105 - Purchase Of Motor Vehicles	70621 - COMMUNITY DEVELOPMENT		100,500,000.00	-	100,500,000.00	133,716,000.00	200,000,000.00
Purchase of Buses 1 Toyota Hiace Bus	23010108 - Purchase Of Buses	70621 - COMMUNITY DEVELOPMENT		30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70621 - COMMUNITY DEVELOPMENT		34,000,000.00	-	34,000,000.00	34,000,000.00	34,000,000.00
Purchase of Computers 4 Laptops, 2 desktop, 1 workstation	23010113 - Purchase Of Computers	70621 - COMMUNITY DEVELOPMENT		15,000,000.00	-	15,000,000.00	15,000,000.00	30,000,000.00
Purchase of 15 Computer printers	23010114 - Purchase Of Computer Printers	70621 - COMMUNITY DEVELOPMENT		9,000,000.00	-	9,000,000.00	9,000,000.00	12,000,000.00
Purchase of 10 Scanner	23010118 - Purchase Of Scanners	70621 - COMMUNITY DEVELOPMENT		4,500,000.00	-	4,500,000.00	4,500,000.00	8,000,000.00
Purchase of 9 photocopying Machine	23010115 - Purchase Of Photocopying Machines	70621 - COMMUNITY DEVELOPMENT		10,500,000.00	-	10,500,000.00	10,500,000.00	13,000,000.00
Purchase of safety Equipment	23010128 - Purchase Of Security Equipment	70621 - COMMUNITY DEVELOPMENT		46,000,000.00	-	46,000,000.00	46,000,000.00	50,000,000.00
Purchase of Computer software	23050102 - Computer Software Acquisition	70621 - COMMUNITY DEVELOPMENT		20,000,000.00	-	20,000,000.00	20,000,000.00	30,000,000.00
Purchase of Survey Equipment	23010133 - Purchases Of Surveying Equipment	70621 - COMMUNITY DEVELOPMENT		40,500,000.00	-	40,500,000.00	40,500,000.00	50,000,000.00
Monitoring and Evaluation of Projects	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER		54,587,400.00	-	61,956,699.00	75,339,345.00	88,674,410.00
Filing Cabinets	23010142 - Purchase Of Other Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.		3,300,000.00	-	3,300,000.00	5,000,000.00	5,000,000.00
Office Furniture - Book shelf (8 units)	23010112 - Purchase Of Office Furniture And Fittings	70161 - GENERAL PUBLIC SERVICES N.E.C.		3,300,000.00	-	3,300,000.00	7,000,000.00	7,000,000.00
Purchase of Chairs and Tables (3)	23010112 - Purchase Of Office Furniture And Fittings	70161 - GENERAL PUBLIC SERVICES N.E.C.		3,000,000.00	-	3,000,000.00	4,000,000.00	4,000,000.00
Refurbishing of Reception and the Kitchen	23010120 - Purchase Ofcanteen / Kitchen Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.		-	-	-	3,000,000.00	3,000,000.00
Purchase of Scanner (2 units)	23010118 - Purchase Of Scanners	70161 - GENERAL PUBLIC SERVICES N.E.C.		6,000,000.00	-	6,000,000.00	8,000,000.00	8,000,000.00
HP G8 Servers (2 units)	23050102 - Computer Software Acquisition	70161 - GENERAL PUBLIC SERVICES N.E.C.		3,600,000.00	-	3,600,000.00	3,600,000.00	5,000,000.00
HP Digital Sender (2 units)	23050102 - Computer Software Acquisition	70161 - GENERAL PUBLIC SERVICES N.E.C.		-	-	-	1,500,000.00	3,000,000.00
Purchase of 30KVA Online inverter ( 1 unit)	23010140 - Purchase Of Inverters/Installation	70161 - GENERAL PUBLIC SERVICES N.E.C.		-	-	50,000,000.00	75,000,000.00	100,000,000.00
Television 32 Inches & Decoder system (2 units)	23010142 - Purchase Of Other Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.		120,000.00	-	120,000.00	120,000.00	120,000.00
Sony P4 Video ( 1 unit)	23010142 - Purchase Of Other Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.		480,000.00	-	480,000.00	480,000.00	480,000.00
All in One Speaker with 2 mics, Reporter Recorder & DVD player (1 unit)	23010142 - Purchase Of Other Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.		300,000.00	-	300,000.00	300,000.00	300,000.00
Projector (Optoma 3200Lunet) and Screen (1 unit)	23010142 - Purchase Of Other Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.		120,000.00	-	120,000.00	120,000.00	120,000.00
Web Portal/Data Base /Document Management	23050102 - Computer Software Acquisition	70161 - GENERAL PUBLIC SERVICES N.E.C.		3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Power System for Computer Network	23050102 - Computer Software Acquisition	70161 - GENERAL PUBLIC SERVICES N.E.C.		1,380,000.00	-	1,380,000.00	1,380,000.00	1,380,000.00
Tape Library for Backup - Lot	23010125 - Purchase Of Library Books & Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.		1,800,000.00	-	1,800,000.00	2,500,000.00	3,000,000.00
Aerial Surveillance -CCT 6 way Channel	23010128 - Purchase Of Security Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.		600,000.00	-	600,000.00	1,000,000.00	1,500,000.00
Network Tool Kit and Computer Workstation Repairs toolkit	23010142 - Purchase Of Other Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.		-	-	-	25,000,000.00	30,000,000.00
Backbone Core Switches (2 units)	23010142 - Purchase Of Other Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.		1,800,000.00	-	1,800,000.00	5,000,000.00	5,000,000.00
Network Infrastructure/Access Control	23010141 - Purchase Of Internet/Communication Facilities	70161 - GENERAL PUBLIC SERVICES N.E.C.	66,538,200.00	1,800,000.00	-	1,800,000.00	3,000,000.00	3,000,000.00
Microsoft Infrastructure	23010141 - Purchase Of Internet/Communication Facilities	70161 - GENERAL PUBLIC SERVICES N.E.C.		4,200,000.00	-	4,200,000.00	7,000,000.00	8,000,000.00
Computer Software-Cost management & Quantity Surveying	23050102 - Computer Software Acquisition	70161 - GENERAL PUBLIC SERVICES N.E.C.		-	-	-	-	156,474,220.00
Computer/Server Hardware (1 unit)	23050102 - Computer Software Acquisition	70161 - GENERAL PUBLIC SERVICES N.E.C.		-	-	-	180,000,000.00	200,000,000.00
Security and Network Audit	23010128 - Purchase Of Security Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.		-	-	-	200,000.00	200,000.00
Cyberoam A100ING (2 units)	23050102 - Computer Software Acquisition	70161 - GENERAL PUBLIC SERVICES N.E.C.		1,200,000.00	-	1,200,000.00	1,200,000.00	1,200,000.00
Purchase of Library Books	23010125 - Purchase Of Library Books & Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.		-	-	-	359,550,400.00	400,000,000.00
Purchase of Official vehicles ten (10) units for Members of Board of Direct	23010105 - Purchase Of Motor Vehicles	70161 - GENERAL PUBLIC SERVICES N.E.C.		60,000,000.00	-	60,000,000.00	102,000,000.00	200,000,000.00
Purchase of Pool Vehicles (Double cabin -4W Trucks, Shell spec-3 units, 1	23010105 - Purchase Of Motor Vehicles	70161 - GENERAL PUBLIC SERVICES N.E.C.		-	-	-	300,000,000.00	300,000,000.00
Purchase of two heavy duty power generating plant	23010119 - Purchase Of Power Generating Set	70161 - GENERAL PUBLIC SERVICES N.E.C.		48,000,000.00	-	48,000,000.00	78,000,000.00	80,000,000.00
Health, Safety & Environment (HSE)	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.		1,200,000.00	-	1,200,000.00	2,000,000.00	2,000,000.00
Survey/Optical Equipment	23010133 - Purchases Of Surveying Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.		4,800,000.00	-	4,800,000.00	4,800,000.00	5,000,000.00
Salaries/Overhead (One line Vote)	23050107 - Margin For Increases In Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.		700,000,000.00	-	700,000,000.00	2,500,000,000.00	2,800,000,000.00
Security Service (LGAs)	23050101 - Research And Development	70361 - PUBLIC ORDER AND SAFETY N.E.C.		12,000,000.00	-	29,760,200.00	29,760,200.00	29,760,200.00
Purchase of Security Equipments	23010128 - Purchase Of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.		12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70361 - PUBLIC ORDER AND SAFETY N.E.C.		12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Purchase of 2 Motor vehicles	23010105 - Purchase Of Motor Vehicles	70361 - PUBLIC ORDER AND SAFETY N.E.C.		12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Purchase of Other Office Equipment	23010142 - Purchase Of Other Office Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.		12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Construction / Provisions of ICT infrastructure	23020127 - Construction Of ICT Infrastructures	70361 - PUBLIC ORDER AND SAFETY N.E.C.		10,800,000.00	-	10,800,000.00	11,035,019.00	11,035,019.00
Monitoring and Evaluations	23050103 - Monitoring And Evaluation	70361 - PUBLIC ORDER AND SAFETY N.E.C.		6,000,000.00	-	6,000,000.00	100,000,000.00	98,793,753.00
Publicity and Advertisement	23050101 - Research And Development	70361 - PUBLIC ORDER AND SAFETY N.E.C.		6,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Field and Camping Materials Supplies	23010128 - Purchase Of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.		12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00

Local Training and Transport : Training	23050107 - Margin For Increases In Costs	70361 - PUBLIC ORDER AND SAFETY N.E.C.		12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Purchase of Teaching/Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.		12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Salary and Overhead (One Line Vote)	23050107 - Margin For Increases In Costs	70361 - PUBLIC ORDER AND SAFETY N.E.C.		63,439,800.00	-	63,439,800.00	559,000,000.00	700,000,000.00
Annual Science & Technology Conference/ Nigeria Diaspora Day	23050104 - Anniversaries/Celebrations	70361 - PUBLIC ORDER AND SAFETY N.E.C.		3,000,000.00	-	3,000,000.00	7,000,000.00	10,000,000.00
Annual United Nations World Volunteer Day Celebration (Dec 5)	23050104 - Anniversaries/Celebrations	70361 - PUBLIC ORDER AND SAFETY N.E.C.		3,000,000.00	-	8,000,000.00	8,000,000.00	12,000,000.00
Bi-annual LGA Workshop (Research and Development)	23050101 - Research And Development	70361 - PUBLIC ORDER AND SAFETY N.E.C.		1,800,000.00	-	1,800,000.00	20,000,000.00	20,000,000.00
Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70361 - PUBLIC ORDER AND SAFETY N.E.C.		3,000,000.00	-	3,000,000.00	7,000,000.00	8,000,000.00
Purchase of Industrial Equipment	23010129 - Purchase Of Industrial Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.		1,800,000.00	-	4,000,000.00	15,000,000.00	20,000,000.00
Quarterly State Sensitization Seminar	23050101 - Research And Development	70361 - PUBLIC ORDER AND SAFETY N.E.C.		1,800,000.00	-	1,800,000.00	1,800,000.00	1,800,000.00
Registration/Renewal of Business Places	23050101 - Research And Development	70361 - PUBLIC ORDER AND SAFETY N.E.C.		1,800,000.00	-	3,400,000.00	3,722,203.00	3,797,633.00
Purchase of Security/Safety Equipment	23010128 - Purchase Of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.		2,149,200.00	-	5,000,000.00	17,000,000.00	18,000,000.00
Conduct quarterly Supportive Supervision to Service Delivery Points (SDPs)	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES		24,000,000.00	-	24,000,000.00	40,000,000.00	40,000,000.00
Support Quarterly Data Quality Assurance exercise	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES		18,000,000.00	-	18,000,000.00	18,000,000.00	18,000,000.00
Procure and distribute Rapid Test Kits and Consumables	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES		12,000,000.00	-	12,000,000.00	20,000,000.00	20,000,000.00
Procurement and distribution of Chemistry analyzers in 3 Zonal Hospitals	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES		12,000,000.00	-	24,000,000.00	24,000,000.00	45,000,000.00
HCT Community Outreach	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES		6,000,000.00	-	6,000,000.00	40,000,000.00	40,000,000.00
Monitoring and Evaluation (Facility Based C&T)	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES		4,800,000.00	-	4,800,000.00	100,000,000.00	100,000,000.00
Procure and distribute 500,000 pcs of male condoms, 5000 pcs of female	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES		600,000.00	-	600,000.00	60,000,000.00	60,000,000.00
Procure, Print and distribute already developed IEC materials	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES		6,000,000.00	-	6,000,000.00	25,000,000.00	40,153,576.00
Train 30 PLAs from support group members in collaboration with NEPWA	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES		16,800,000.00	-	16,800,000.00	85,000,000.00	125,000,000.00
Train M&E officers of LACA, MDAs and CSOs on new National Data collect	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES		15,000,000.00	-	15,000,000.00	180,000,000.00	180,000,000.00
Conduct monthly data validation meeting with health and non-health sect	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES		18,000,000.00	-	18,000,000.00	72,000,000.00	72,000,000.00
Convene Quarterly M&E TWG meetings	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES		12,000,000.00	-	12,000,000.00	20,000,000.00	20,000,000.00
Draft State Anti-Stigma Bill	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES		12,000,000.00	-	12,000,000.00	28,575,680.00	56,000,000.00
Conduct stakeholder validation of draft bill	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES		6,758,400.00	-	4,800,000.00	40,000,000.00	76,000,000.00
Breakfast meeting with House Committee on Health and other principal of	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES		18,000,000.00	-	18,000,000.00	36,000,000.00	36,000,000.00
Computer Soft Ware Acquisitio (Pension Board ID Device/System for Retir	23050102 - Computer Software Acquisition	71021 - OLD AGE		360,000.00	-	360,000.00	5,000,000.00	10,000,000.00
Public Enlightenment, Sensitization and Capacity Building Workshops, Sen	23050101 - Research And Development	71021 - OLD AGE		180,000.00	-	180,000.00	12,000,000.00	15,000,000.00
Research and Development (Verification of Retirees)	23050101 - Research And Development	71021 - OLD AGE		180,000.00	-	180,000.00	13,000,000.00	15,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	71021 - OLD AGE		240,000.00	-	240,000.00	15,000,000.00	20,000,000.00
Government Counterpart Funding	23050107 - Margin For Increases In Costs	71021 - OLD AGE		15,000,000.00	-	35,000,000.00	45,000,000.00	25,000,000.00
Training & Manpower Development/Capacity building	23050101 - Research And Development	71021 - OLD AGE		3,600,000.00	-	3,600,000.00	11,000,000.00	25,000,000.00
Monitoring and Evaluation (Training and Manpower Dev.)	23050103 - Monitoring And Evaluation	71021 - OLD AGE		2,400,000.00	-	2,400,000.00	20,000,000.00	30,000,000.00
Purchase of Motor Vehicles (10 Nos. Hyundai Elantra Elite 1.8 GSI AT - Ve	23010105 - Purchase Of Motor Vehicles	71021 - OLD AGE		7,200,000.00	-	7,200,000.00	7,200,000.00	8,027,325.00
Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	71021 - OLD AGE		840,000.00	-	840,000.00	1,814,720.00	5,000,000.00
Capacity Building and Manpower Development for the personnel of One S	23050101 - Research And Development	71021 - OLD AGE		600,000.00	-	1,000,000.00	2,600,294.00	3,060,546.00
Purchase of Teaching and Learning Equipment (Capacity Building Program	23010124 - Purchase Of Teaching / Learning Aid Equipment	70133 - OTHER GENERAL SERVICES		16,320,000.00	-	16,320,000.00	50,000,000.00	50,000,000.00
Research and Development (Capacity Building Program)	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES		2,092,080.00	-	2,092,080.00	10,000,000.00	10,000,000.00
Purchase of 3 Computers	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES		1,260,000.00	-	1,260,000.00	1,500,000.00	15,000,000.00
Purchase of 2 Computer Printers	23010114 - Purchase Of Computer Printers	70133 - OTHER GENERAL SERVICES		300,000.00	-	300,000.00	1,000,000.00	15,000,000.00
Research Development / Design/ Maintenance of State Website	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES		4,596,000.00	-	4,596,000.00	5,000,000.00	5,000,000.00
Research abd Development (Computers Sensitization / Training Program)	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES		-	-	4,000,000.00	4,000,000.00	8,000,000.00
Purchase of Teaching and Learning Equipment (Sensitization /Training Pr	23010124 - Purchase Of Teaching / Learning Aid Equipment	70133 - OTHER GENERAL SERVICES		6,120,000.00	-	6,120,000.00	6,517,551.00	10,000,000.00
Computer Software Acquisition (Sentization / Training Program)	23050102 - Computer Software Acquisition	70133 - OTHER GENERAL SERVICES		-	-	772,000.00	150,000,000.00	148,217,658.00
Purchase of Teaching and Learning Equipment (Awareness Campaigns)	23010124 - Purchase Of Teaching / Learning Aid Equipment	70133 - OTHER GENERAL SERVICES		12,079,920.00	-	12,079,920.00	12,000,000.00	18,000,000.00
Research and Development (Awareness Campaigns)	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES		4,800,000.00	-	4,800,000.00	5,000,000.00	8,000,000.00
Monitoring & Evaluation (State Inauguration Program)	23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES		6,060,000.00	-	6,060,000.00	8,000,000.00	10,000,000.00
Anniversary / Celebrations State Inauguration Program)	23050104 - Anniversaries/Celebrations	70133 - OTHER GENERAL SERVICES		6,600,000.00	-	6,600,000.00	8,000,000.00	10,000,000.00
Special Projects	23020118 - Construction / Provision Of Infrastructure	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	75,834,168,554.23	55,379,032,438.68	35,261,276,358.56	62,046,375,766.99	61,626,738,467.00	72,499,036,576.00
Purchase of Other Office Equipments	23010142 - Purchase Of Other Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.		33,044,800.00	-	33,044,800.00	33,044,800.00	33,044,800.00
Purchase of 2 Photocopying Machine	23010115 - Purchase Of Photocopying Machines	70161 - GENERAL PUBLIC SERVICES N.E.C.		-	-	2,955,200.00	7,955,200.00	-
Construction of ICT Infrastructures	23020127 - Construction Of ICT Infrastructures	70161 - GENERAL PUBLIC SERVICES N.E.C.		64,000,000.00	-	64,000,000.00	64,000,000.00	64,000,000.00
Elekahia Market Facilities (Project Management Cost) - M & E	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.		-	-	-	-	30,042,865.00
Purchase of Security Equipment	23010128 - Purchase Of Security Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.		-	-	-	2,975,926.00	-
Consulting & Professional Services	23050101 - Research And Development	70461 - COMMUNICATION	7,000,000.00	19,200,000.00	-	19,200,000.00	19,200,000.00	19,200,000.00
RivTechcreek Infrastructure - Construction of ICT Infrastructures	23020127 - Construction Of ICT Infrastructures	70461 - COMMUNICATION		12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Construction of ICT Infrastructures - Data Recovery Site	23020127 - Construction Of ICT Infrastructures	70461 - COMMUNICATION		8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Direct Teaching & Laboratory Cost - ICT Training for State Citizenry	23050101 - Research And Development	70461 - COMMUNICATION		8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Construction of ICT Infrastructures - Internet Connectivity	23020127 - Construction Of ICT Infrastructures	70461 - COMMUNICATION		40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Rehabilitation/Repairs of ICT Infrastructures	23030127 - Rehabilitation/Repairs- Ict Infrastructures	70461 - COMMUNICATION		4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Development and Maintenance of RIVTAMIS APP	23050101 - Research And Development	70461 - COMMUNICATION		16,000,000.00	-	16,000,000.00	16,000,000.00	16,000,000.00
Development and Maintenance of RIVEMIS APP	23050101 - Research And Development	70461 - COMMUNICATION		5,600,000.00	-	5,600,000.00	5,600,000.00	5,600,000.00
Development and Maintenance of RIVHMIS APP	23050101 - Research And Development	70461 - COMMUNICATION		4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Development and Maintenance of RIVCOMIS APP	23050101 - Research And Development	70461 - COMMUNICATION		4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Development and Maintenance of RIVLAMIS APP	23050101 - Research And Development	70461 - COMMUNICATION		4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00

Development and Maintenance of RIVJOBS APP	23050101 - Research And Development	70461 - COMMUNICATION		4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Rehabilitation/Repairs of ICT Infrastructures	23030127 - Rehabilitation/Repairs- Ict Infrastructures	70461 - COMMUNICATION		1,200,000.00	-	1,200,000.00	1,200,000.00	1,200,000.00
Networking, cabling and installation of ICT center	23050101 - Research And Development	70461 - COMMUNICATION		4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Maintenance of Biometric equipments & Purchase of Accessories.	23010141 - Purchase Of Internet/Communication Facilities	70461 - COMMUNICATION		4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Computer Software/Hardware Acquisition	23050102 - Computer Software Acquisition	70461 - COMMUNICATION		16,000,000.00	-	16,000,000.00	16,000,000.00	16,000,000.00
Software Charges/ License Renewal	23050107 - Margin For Increases In Costs	70461 - COMMUNICATION		8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Purchasing of Office Furniture & Equipment	23010112 - Purchase Of Office Furniture And Fittings	70461 - COMMUNICATION		2,800,000.00	-	2,800,000.00	2,800,000.00	2,800,000.00
Startup Incubation	23050101 - Research And Development	70461 - COMMUNICATION		1,600,000.00	-	1,600,000.00	1,600,000.00	1,600,000.00
Tributaries for the 23 LGAs	23050101 - Research And Development	70461 - COMMUNICATION		189,600,000.00	-	139,600,000.00	1,523,129,600.00	1,829,964,339.00
Direct Teaching & Laboratory Cost - Ministries Staff Training	23050101 - Research And Development	70461 - COMMUNICATION		44,000,000.00	-	44,000,000.00	44,000,000.00	44,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		-	-	-	640,000.00	1,000,000.00
Computer Software Acquisition	23050102 - Computer Software Acquisition	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of ICT Infrastructure	23020127 - Construction Of ICT Infrastructures	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		100,000,000.00	-	100,000,000.00	100,000,000.00	195,577,280.00
Purchase of 10 Special Purpose Scanners	23010118 - Purchase Of Scanners	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		80,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Purchase of Industrial Equipment	23010129 - Purchase Of Industrial Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of 25 Computers	23010113 - Purchase Of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of 15 Computer Printers	23010114 - Purchase Of Computer Printers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of 4 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		10,000,000.00	-	10,000,000.00	10,000,000.00	11,000,000.00
Purchase of Health/ Medical Equipment	23010122 - Purchase Of Health / Medical Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		160,000,000.00	-	160,000,000.00	160,000,000.00	260,000,000.00
Anniversaries/ Celebrations(Parliamentary Games)	23050104 - Anniversaries/Celebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		100,000,000.00	-	100,000,000.00	200,000,000.00	200,000,000.00
Purchase of Library Books and Equipment	23010125 - Purchase Of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Rehabilitation/ Repairs - Electricity	23030102 - Rehabilitation / Repairs - Electricity	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Construction of Power Generating Plants	23020125 - Construction Of Power Generating Plants	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		300,000,000.00	-	300,000,000.00	312,000,000.00	312,000,000.00
Capacity Building for Members & Staff (R & D)	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES		100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction/ Provision of Office Buildings	23020101 - Construction / Provision Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		30,000,000.00	-	30,000,000.00	20,000,000.00	20,620,611.00
Purchase of 3 Toyota saloon cars	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		96,000,000.00	-	76,000,000.00	94,140,086.00	100,000,000.00
Purchase of Buses (1 Coaster Bus for Assembly Staff)	23010108 - Purchase Of Buses	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		-	-	-	-	30,000,000.00
Purchase of Computers (20 Desktop and Accessories)for 6 Libraries, Offices	23010113 - Purchase Of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		16,000,000.00	-	7,000,000.00	16,000,000.00	10,000,000.00
Purchase of 10 Computer Printers	23010114 - Purchase Of Computer Printers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Purchase of Office Furniture and Fittings (for Offices & Pension Unit)	23010112 - Purchase Of Office Furniture And Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Purchase of Library Books & Equipment	23010125 - Purchase Of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		7,200,000.00	-	7,200,000.00	7,200,000.00	7,200,000.00
Purchase of 2 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		2,880,000.00	-	1,000,000.00	2,880,000.00	2,880,000.00
Purchase of Fire Fighting Equipment	23010123 - Purchase Of Fire Fighting Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		3,200,000.00	-	3,200,000.00	3,200,000.00	3,200,000.00
Purchase of Security Equipment	23010128 - Purchase Of Security Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		4,000,000.00	-	4,000,000.00	4,000,000.00	5,000,000.00
Purchase of Teaching/ Learning Aid Equipment (Projector) etc	23010124 - Purchase Of Teaching / Learning Aid Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		19,764,800.00	-	19,600,000.00	19,764,800.00	20,000,000.00
Purchase of 20 Computers	23010113 - Purchase Of Computers	70831 - BROADCASTING AND PUBLISHING SERVICE		10,000,000.00	-	10,000,000.00	15,000,000.00	25,000,000.00
Purchase of 12 Computer Printers	23010114 - Purchase Of Computer Printers	70831 - BROADCASTING AND PUBLISHING SERVICE		6,000,000.00	-	6,000,000.00	10,000,000.00	20,000,000.00
Purchase of 10 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70831 - BROADCASTING AND PUBLISHING SERVICE		7,000,000.00	-	7,000,000.00	10,000,000.00	20,000,000.00
Purchase of 30 Scanners	23010118 - Purchase Of Scanners	70831 - BROADCASTING AND PUBLISHING SERVICE		5,000,000.00	-	5,000,000.00	10,000,000.00	20,000,000.00
Computer Software Acquisitions	23050102 - Computer Software Acquisition	70831 - BROADCASTING AND PUBLISHING SERVICE		5,000,000.00	-	5,000,000.00	10,000,000.00	20,000,000.00
Rivers State Anniversary (May 27)	23050104 - Anniversaries/Celebrations	70831 - BROADCASTING AND PUBLISHING SERVICE		5,000,000.00	-	5,000,000.00	10,000,000.00	20,000,000.00
National Council on Information	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICE		5,000,000.00	-	5,000,000.00	10,000,000.00	20,000,000.00
Nigerian Statistical Association Conference (NSA)	23050104 - Anniversaries/Celebrations	70831 - BROADCASTING AND PUBLISHING SERVICE		3,000,000.00	-	3,000,000.00	5,000,000.00	17,000,000.00
Construction/Provision of Housings (Second Phase of Media Village New)	23020104 - Construction / Provision Of Housing	70831 - BROADCASTING AND PUBLISHING SERVICE		112,900,421.00	-	112,940,421.00	212,852,963.00	250,000,000.00
Construction/Provision of Infrastructure (Large Bill Boards)	23020118 - Construction / Provision Of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVICE	50,000,000.00	11,000,000.00	-	11,000,000.00	15,000,000.00	50,000,000.00
Construction of ICT Infrastructure	23020127 - Construction Of ICT Infrastructures	70831 - BROADCASTING AND PUBLISHING SERVICE		35,000,000.00	-	35,000,000.00	100,000,000.00	100,000,000.00
Rehabilitation/Repair - ICT Infrastructure, 4 Information Centres	23030127 - Rehabilitation/Repairs- Ict Infrastructures	70831 - BROADCASTING AND PUBLISHING SERVICE		290,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70831 - BROADCASTING AND PUBLISHING SERVICE		30,000,000.00	-	30,000,000.00	50,000,000.00	85,000,000.00
Purchase of Media Equipment	23010142 - Purchase Of Other Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICE	330,000,000.00	10,000,000.00	-	10,000,000.00	50,000,000.00	80,000,000.00
Purchase of Library Books and Equipment	23010125 - Purchase Of Library Books & Equipment	70831 - BROADCASTING AND PUBLISHING SERVICE		3,000,000.00	-	3,000,000.00	40,000,000.00	80,000,000.00
Purchase of Industrial Equipment	23010129 - Purchase Of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICE		-	-	200,000,000.00	200,000,000.00	200,000,000.00
Purchase of one (1) Hilux vehicle and one (1) Buses at 20M each	23010105 - Purchase Of Motor Vehicles	70831 - BROADCASTING AND PUBLISHING SERVICE		50,820,000.00	-	131,348,579.00	200,000,000.00	250,000,000.00
Construction /Provison of Government Printing Press Office PH	23020101 - Construction / Provision Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICE		390,931,000.00	-	100,711,000.00	300,711,000.00	300,711,000.00
Ditilization of Rivers State Television (Purchase of Transmitters /Installation)	23010132 - Purchase Of Transmitters/Installation	70831 - BROADCASTING AND PUBLISHING SERVICE		20,000,000.00	-	-	80,000,000.00	85,215,349.00
Ditilization of Rivers State Television (Purchase of Transmitters/Installation)	23010132 - Purchase Of Transmitters/Installation	70831 - BROADCASTING AND PUBLISHING SERVICE		20,000,000.00	-	20,000,000.00	80,000,000.00	85,000,000.00
Ditilization of Rivers State Broadcasting Corporation and Construction of O	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICE		189,000,000.00	-	5,000,000.00	100,000,000.00	100,000,000.00
Rehabilitation/Repairs of Office Building	23030121 - Rehabilitation / Repairs Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICE		5,450,000.00	-	5,450,000.00	5,450,000.00	5,450,000.00
Purchase of Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70831 - BROADCASTING AND PUBLISHING SERVICE		545,000.00	-	545,000.00	834,117.00	545,000.00
Purchase of 2 Computers	23010113 - Purchase Of Computers	70831 - BROADCASTING AND PUBLISHING SERVICE		545,000.00	-	545,000.00	545,000.00	545,000.00
Purchase of Photocopying Machines (5 Sharp copier)	23010115 - Purchase Of Photocopying Machines	70831 - BROADCASTING AND PUBLISHING SERVICE		1,256,770.00	-	1,256,770.00	1,257,770.00	1,656,770.00
Construction / Provisos of Infrastructure (Generator House at Degema &	23020118 - Construction / Provision Of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVICE		2,180,000.00	-	2,180,000.00	2,180,000.00	2,180,000.00
Purchase of Power Generating Set for Degema & Elenwo Stations (2 Ba	23010119 - Purchase Of Power Generating Set	70831 - BROADCASTING AND PUBLISHING SERVICE		2,725,000.00	-	10,473,230.00	-	10,473,230.00
Rehabilitation/Repairs of Power generating Plants (2)	23030125 - Rehabilitation/Repairs- Power Generating Plants	70831 - BROADCASTING AND PUBLISHING SERVICE		1,090,000.00	-	1,090,000.00	1,090,000.00	1,290,000.00
Purchase of one 10kw Digital Transmitters / Installation. (2 Ditital Spectru	23010132 - Purchase Of Transmitters/Installation	70831 - BROADCASTING AND PUBLISHING SERVICE		-	-	500,000.00	545,000.00	608,767.00
Purchase of Buses (1 No. of 18 Seaters Bus)	23010108 - Purchase Of Buses	70831 - BROADCASTING AND PUBLISHING SERVICE		-	-	-	32,000,000.00	38,000,000.00

Purchase of Van ( 1)Hilux for Degema and Elenenwo Stations)	23010106 - Purchase Of Vans	70831 - BROADCASTING AND PUBLISHING SERVICE	43,600,000.00	-	43,600,000.00	44,099,000.00	43,600,000.00
Professional Training for the staff in News, Programme, Engineering and	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICE	4,360,000.00	-	4,360,000.00	4,360,000.00	4,360,000.00
Purchase of B12 Hub Konlca Minolta Direct Image Pres	23010142 - Purchase Of Other Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICE	21,800,000.00	-	10,000,000.00	18,000,000.00	18,000,000.00
Purchase of Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70831 - BROADCASTING AND PUBLISHING SERVICE	1,635,000.00	-	5,000,000.00	20,000,000.00	28,000,000.00
Purchase of 1 Bus	23010108 - Purchase Of Buses	70831 - BROADCASTING AND PUBLISHING SERVICE	36,681,770.00	-	20,000,000.00	25,000,000.00	30,000,000.00
Purchase of 1 Power Generating Set	23010119 - Purchase Of Power Generating Set	70831 - BROADCASTING AND PUBLISHING SERVICE	5,450,000.00	-	20,000,000.00	25,000,000.00	30,000,000.00
Purchase of 10 Scanner	23010118 - Purchase Of Scanners	70831 - BROADCASTING AND PUBLISHING SERVICE	545,000.00	-	5,000,000.00	10,882,052.00	10,384,175.00
Purchase of Outside broadcasting van,training /installation,Transmitter,ed	23010132 - Purchase Of Transmitters/Installation	70831 - BROADCASTING AND PUBLISHING SERVICE	-	-	5,000,000.00	40,000,000.00	50,000,000.00
Outside Broadcasting Van, Training/ Installation, Transmitter, Editing and S	23010142 - Purchase Of Other Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICE	25,458,770.00	-	5,000,000.00	1,000,000.00	30,186,175.00
Construction of two storey building (admin block)	23020101 - Construction / Provision Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICE	25,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Vehicles -1 Toyota Avenis salon for GM and One hiace bus for operation	23010105 - Purchase Of Motor Vehicles	70831 - BROADCASTING AND PUBLISHING SERVICE	10,000,000.00	-	40,000,000.00	20,086,500.00	2,201,448.00
Purchase of 10 computer at N250,000 each for RSTV ICT center,accessori	23010113 - Purchase Of Computers	70831 - BROADCASTING AND PUBLISHING SERVICE	-	-	2,500,000.00	4,413,500.00	6,413,500.00
Purchase of generator ( 500 KVA sound proof)	23010119 - Purchase Of Power Generating Set	70831 - BROADCASTING AND PUBLISHING SERVICE	-	-	5,000,000.00	4,500,000.00	5,201,000.00
10 Computers at N250,000 each for RSTV ICT Center, accessories and tra	23010113 - Purchase Of Computers	70831 - BROADCASTING AND PUBLISHING SERVICE	5,653,000.00	-	2,500,000.00	8,882,052.00	2,382,052.00
New Transmitter (5 Kilowatts)	23010132 - Purchase Of Transmitters/Installation	70831 - BROADCASTING AND PUBLISHING SERVICE	55,514,655.44	-	10,000,000.00	20,000,000.00	20,000,000.00
Purchase of Utility Vehicle	23010105 - Purchase Of Motor Vehicles	70831 - BROADCASTING AND PUBLISHING SERVICE	33,653,000.00	-	40,000,000.00	80,000,000.00	100,000,000.00
Purchase of Studio Production Equipment	23010142 - Purchase Of Other Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICE	5,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Purchase of Industrial UPS	23010129 - Purchase Of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICE	3,000,000.00	-	5,000,000.00	18,323,078.00	20,000,000.00
Office Materials & Supplies	23010142 - Purchase Of Other Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICE	2,000,000.00	-	5,000,000.00	10,000,000.00	14,576,263.00
Purchase of Computer-To- Conventional Plate (CTCP)- Machine And Insta	23010141 - Purchase Of Internet/Communication Facilities	70831 - BROADCASTING AND PUBLISHING SERVICE	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Power Generating Set	23010119 - Purchase Of Power Generating Set	70831 - BROADCASTING AND PUBLISHING SERVICE	21,800,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation/Repairs of Library books and Equipment	23030110 - Rehabilitation / Repairs - Libraries	70831 - BROADCASTING AND PUBLISHING SERVICE	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Refurbishment/Repairs of Kord Machine	23030127 - Rehabilitation/Repairs- Ict Infrastructures	70831 - BROADCASTING AND PUBLISHING SERVICE	5,450,000.00	-	3,000,000.00	8,000,000.00	9,000,000.00
Construction/Provision of office Buildings	23020101 - Construction / Provision Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICE	5,450,000.00	-	-	-	-
Rehabilitation/Repair of Power Generating Plants	23030102 - Rehabilitation / Repairs - Electricity	70831 - BROADCASTING AND PUBLISHING SERVICE	5,450,000.00	-	5,000,000.00	5,882,052.00	6,184,175.00
Computer Software acquisition	23050102 - Computer Software Acquisition	70831 - BROADCASTING AND PUBLISHING SERVICE	-	-	3,000,000.00	5,000,000.00	6,000,000.00
Purchase of 1 Motor Vehicle	23010105 - Purchase Of Motor Vehicles	70831 - BROADCASTING AND PUBLISHING SERVICE	-	-	8,000,000.00	18,000,000.00	24,000,000.00
Purchase of Buses	23010108 - Purchase Of Buses	70831 - BROADCASTING AND PUBLISHING SERVICE	21,800,000.00	-	-	-	-
Purchase of Industrial Equipment	23010129 - Purchase Of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICE	-	-	2,000,000.00	3,000,000.00	4,000,000.00
Purchase of office furniture & Fittings	23010112 - Purchase Of Office Furniture And Fittings	70831 - BROADCASTING AND PUBLISHING SERVICE	2,180,000.00	-	3,000,000.00	3,000,000.00	4,000,000.00
Purchase of 25 Computer Printers	23010114 - Purchase Of Computer Printers	70831 - BROADCASTING AND PUBLISHING SERVICE	1,090,000.00	-	8,000,000.00	18,000,000.00	24,000,000.00
Purchase of 16 Computers	23010113 - Purchase Of Computers	70831 - BROADCASTING AND PUBLISHING SERVICE	2,891,770.00	-	8,000,000.00	8,000,000.00	9,000,000.00
Rehabilitation/ Repairs of Internal Roads in the Secretariat Complex,Roads	23030113 - Rehabilitation / Repairs - Roads	70131 - GENERAL PERSONNEL SERVICES	117,676,806.00	-	117,676,806.00	300,000,000.00	300,000,000.00
Anniversaries/Celebrations (Civil Service Week)	23050104 - Anniversaries/Celebrations	70131 - GENERAL PERSONNEL SERVICES	30,000,000.00	-	30,000,000.00	75,000,000.00	250,000,000.00
Cleaning of Secretariat Complex Building and Environment	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50,000,000.00	-	50,000,000.00	150,000,000.00	250,000,000.00
Construction and Installation of Iron Protectors to GMP Windows opening	23010128 - Purchase Of Security Equipment	70131 - GENERAL PERSONNEL SERVICES	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Construction of Toilets and Water Closets in the Secretariat.	23020105 - Construction / Provision Of Water Facilities	70131 - GENERAL PERSONNEL SERVICES	10,000,000.00	-	12,323,194.00	50,000,000.00	78,000,000.00
Dislodgement of sewage system in the Secretariat Complex	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	10,000,000.00	-	10,000,000.00	50,000,000.00	100,000,000.00
Purchase of sporting/gaming equipment for Head of Service Inter-Ministe	23010126 - Purchase Of Sporting / Gaming Equipment	70131 - GENERAL PERSONNEL SERVICES	5,000,000.00	-	5,000,000.00	20,000,000.00	30,000,000.00
Installation of 4 Iron Gates in Secretariat Complex	23010128 - Purchase Of Security Equipment	70131 - GENERAL PERSONNEL SERVICES	4,000,000.00	-	4,000,000.00	40,000,000.00	40,000,000.00
Rehabilitation of lifts at the State Secretariat Complex	23030102 - Rehabilitation / Repairs - Electricity	70131 - GENERAL PERSONNEL SERVICES	10,000,000.00	133,841,552.74	10,000,000.00	200,000,000.00	250,000,000.00
Consulting & Professional Services	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	10,000,000.00	-	10,000,000.00	50,000,000.00	100,000,000.00
Rehabilitation/Repairs - Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilities	70131 - GENERAL PERSONNEL SERVICES	3,000,000.00	-	3,000,000.00	30,000,000.00	75,000,000.00
Rehabilitation/Repairs of high pressure pipes - Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilities	70131 - GENERAL PERSONNEL SERVICES	2,000,000.00	-	2,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation/Repairs- ICT Infrastructure/Electronic Identification System	23030127 - Rehabilitation/Repairs- Ict Infrastructures	70131 - GENERAL PERSONNEL SERVICES	10,000,000.00	-	10,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation/Repairs of submercible pumps - Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilities	70131 - GENERAL PERSONNEL SERVICES	2,000,000.00	-	2,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation /Repairs of HOS Residential Building	23030101 - Rehabilitation / Repairs Of Residential Building	70131 - GENERAL PERSONNEL SERVICES	2,000,000.00	-	2,000,000.00	35,000,000.00	35,000,000.00
Rehabilitation/Repairs -Markets/Parks	23030124 - Rehabilitation/Repairs- Markets/Parks	70131 - GENERAL PERSONNEL SERVICES	5,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
National Public Service Negotiating Council / NCE (R&D)	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	8,000,000.00	-	8,000,000.00	20,000,000.00	20,000,000.00
Anniversaries/Celebrations (New Year Thanksgiving Program)	23050104 - Anniversaries/Celebrations	70131 - GENERAL PERSONNEL SERVICES	2,000,000.00	-	2,000,000.00	30,000,000.00	30,000,000.00
Purchase of Teaching / Learning Aid Equipment - Staff Training	23010124 - Purchase Of Teaching / Learning Aid Equipment	70131 - GENERAL PERSONNEL SERVICES	80,000,000.00	-	80,000,000.00	150,000,000.00	150,000,000.00
Purchase of Security Equipment (Secretariat Complex)	23010128 - Purchase Of Security Equipment	70131 - GENERAL PERSONNEL SERVICES	100,000,000.00	-	100,000,000.00	250,000,000.00	250,000,000.00
Rehabilitation /Repairs of Secretariat Workshop Buildings	23030121 - Rehabilitation / Repairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	50,000,000.00	-	50,000,000.00	150,000,000.00	150,000,000.00
Rehabilitation/Repairs - Housing	23030103 - Rehabilitation / Repairs - Housing	70131 - GENERAL PERSONNEL SERVICES	50,000,000.00	-	50,000,000.00	250,000,000.00	250,000,000.00
Construction / Provision Of Water Facilities	23020105 - Construction / Provision Of Water Facilities	70131 - GENERAL PERSONNEL SERVICES	8,000,000.00	-	8,000,000.00	25,000,000.00	25,000,000.00
Rehabilitation of Secretariat Complex Sensitive Cooling System Engine Rod	23030118 - Rehabilitation / Repairs - Recreational Facilities	70131 - GENERAL PERSONNEL SERVICES	4,000,000.00	-	4,000,000.00	100,000,000.00	100,000,000.00
Purchase of Teaching / Learning Aid Equipment (Training of PSS, Directo	23010124 - Purchase Of Teaching / Learning Aid Equipment	70131 - GENERAL PERSONNEL SERVICES	100,000,000.00	-	100,000,000.00	150,000,000.00	150,000,000.00
Rehabilitation / Repairs - Hospital / Health Centres	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	70131 - GENERAL PERSONNEL SERVICES	20,000,000.00	-	20,000,000.00	200,000,000.00	200,000,000.00
Rehabilitation /Repairs of Office Buildings (Podium Block)	23030121 - Rehabilitation / Repairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	13,000,000.00	-	13,000,000.00	100,000,000.00	100,000,000.00
Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES	2,000,000.00	-	2,000,000.00	150,000,000.00	150,000,000.00
Purchase of 4 mowing machines	23010129 - Purchase Of Industrial Equipment	70131 - GENERAL PERSONNEL SERVICES	2,000,000.00	-	2,000,000.00	50,000,000.00	50,000,000.00
Purchases of library books & equipment	23010125 - Purchase Of Library Books & Equipment	70131 - GENERAL PERSONNEL SERVICES	1,000,000.00	-	1,000,000.00	50,000,000.00	50,000,000.00
Purchases of office equipments	23010142 - Purchase Of Other Office Equipment	70131 - GENERAL PERSONNEL SERVICES	2,000,000.00	-	2,000,000.00	250,000,000.00	250,000,000.00
Traffic control	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	1,000,000.00	-	1,000,000.00	20,000,000.00	20,000,000.00
Procurement and Installation of Close Circuit Television (CCTV) for the en	23010128 - Purchase Of Security Equipment	70131 - GENERAL PERSONNEL SERVICES	20,000,000.00	-	20,000,000.00	250,000,000.00	250,000,000.00

Rehabilitation/Repairs of Office Building	23030121 - Rehabilitation / Repairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES		54,000,000.00	-	54,000,000.00	208,667,366.00	327,896,489.00
National Council on Establishment, NCE Meetings (R&D)	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
National Labour Advising Council (NLAC) Meetings (R &D)	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Anniversaries/Celebration	23050104 - Anniversaries/Celebrations	70131 - GENERAL PERSONNEL SERVICES		6,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Printing of Pension Forms	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES		2,456,000.00	-	3,456,000.00	3,456,000.00	3,456,000.00
Training and Staff Dev. (Gen) Newly Employed Staff in All Categories (R &D)	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES		13,017,600.00	-	18,544,000.00	154,275,326.00	187,149,766.00
Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES		3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Purchase of 5 Computers	23010113 - Purchase Of Computers	70131 - GENERAL PERSONNEL SERVICES		1,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of 3 Computer Printers	23010114 - Purchase Of Computer Printers	70131 - GENERAL PERSONNEL SERVICES		800,000.00	-	800,000.00	800,000.00	800,000.00
Purchase of 1 Photocopying Machine	23010115 - Purchase Of Photocopying Machines	70131 - GENERAL PERSONNEL SERVICES		600,000.00	-	600,000.00	600,000.00	600,000.00
Purchase of 3 Typewriters	23010116 - Purchase Of Typewriters	70131 - GENERAL PERSONNEL SERVICES		600,000.00	-	600,000.00	600,000.00	600,000.00
Fencing & Installation of Gates in Zonal Offices at Ahoada, Bori & Degema	23010128 - Purchase Of Security Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS		14,400,000.00	-	18,400,000.00	18,400,000.00	18,400,000.00
Purchase of Residential Furniture	23010121 - Purchase Of Residential Furniture	70112 - FINANCIAL AND FISCAL AFFAIRS		4,680,000.00	-	4,680,000.00	4,680,000.00	4,680,000.00
Purchase of Kitchen Equipment	23010120 - Purchase Of Kitchen Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS		2,100,000.00	-	2,100,000.00	2,100,000.00	2,100,000.00
Purchase of Library books and equipment	23010125 - Purchase Of Library Books & Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	4,500,000.00	6,300,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Preparation, Printing & Publication of Auditor-General's Annual Reports, 2010	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		600,000.00	-	600,000.00	600,000.00	600,000.00
Hosting of Auditor-General's Conference	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS		2,700,000.00	-	2,700,000.00	200,706,067.00	327,303,141.00
Training of State Auditors in modern Auditing Techniques (Computer Software)	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		5,600,000.00	-	5,600,000.00	70,600,000.00	5,600,000.00
Purchase of 1 Computer	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS		300,000.00	-	300,000.00	300,000.00	300,000.00
Purchase of Furniture & Fittings - Auditor General's office	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS		900,000.00	-	900,000.00	900,000.00	900,000.00
Purchase of 1 Computer - A. G's Office	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS		300,000.00	-	300,000.00	300,000.00	300,000.00
Purchase of 1 Photocopying Machine - A. G's Office	23010115 - Purchase Of Photocopying Machines	70112 - FINANCIAL AND FISCAL AFFAIRS		300,000.00	-	300,000.00	300,000.00	300,000.00
Purchase of 1 desk jet Computer Printer - A. G's Office	23010114 - Purchase Of Computer Printers	70112 - FINANCIAL AND FISCAL AFFAIRS		120,000.00	-	120,000.00	120,000.00	120,000.00
Purchase of 2 Vehicles - A. G's Office	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS		42,000,000.00	-	42,000,000.00	42,000,000.00	42,000,000.00
Renovation of Gates in Zonal offices at Ahoada, Bori and Degema	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS		18,000,000.00	-	18,000,000.00	18,000,000.00	18,000,000.00
Purchase of 1 Toyota Camry Car	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS		-	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of (1) Xerox Photo-copiers @ #600,000.00 each	23010115 - Purchase Of Photocopying Machines	70112 - FINANCIAL AND FISCAL AFFAIRS		2,100,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Purchase of Office Furniture & Equipment	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS		9,000,000.00	-	85,114,278.00	107,436,505.00	
Commission's National Conference (Chairman, Commissioner's, Perm Secy)	23050104 - Anniversaries/Celebrations	70131 - GENERAL PERSONNEL SERVICES		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Teaching/ Learning Aid Equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70131 - GENERAL PERSONNEL SERVICES		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Research and Development (Sundry Investigation)	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation/Repair of Office Buildings	23030121 - Rehabilitation / Repairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES		2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Computerization of entire Civil Service Commission and Networking	23010141 - Purchase Of Internet/Communication Facilities	70131 - GENERAL PERSONNEL SERVICES		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Equipment for Promotion Exercise	23010142 - Purchase Of Other Office Equipment	70131 - GENERAL PERSONNEL SERVICES		5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Salary Verification Committee (R & D)	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 1 Motor Vehicle	23010105 - Purchase Of Motor Vehicles	70131 - GENERAL PERSONNEL SERVICES		5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of Commissioners quarters	23030101 - Rehabilitation / Repairs Of Residential Building	70131 - GENERAL PERSONNEL SERVICES		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Renovation of Perm Sec. quarters	23030101 - Rehabilitation / Repairs Of Residential Building	70131 - GENERAL PERSONNEL SERVICES		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Research, Preparation and Documentation - NHIS	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES		5,533,076.14	-	5,213,230.14	5,213,230.14	5,213,230.14
Research, Preparation and Documentation	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Scheme Implementation for Group Life Insurance for Workers	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES		172,786,769.86	-	172,786,769.86	964,290,685.86	1,148,636,878.86
Capacity Building Workshop for Senior Staff-ICT Compliant	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.		320,000,000.00	-	320,000,000.00	320,000,000.00	320,000,000.00
Purchase of Security Equipment	23010128 - Purchase Of Security Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.		76,800,000.00	-	76,800,000.00	76,800,000.00	76,800,000.00
Construction/Provision of Electricity	23020103 - Construction / Provision Of Electricity	70161 - GENERAL PUBLIC SERVICES N.E.C.		76,800,000.00	-	76,800,000.00	76,800,000.00	76,800,000.00
Monitoring and Evaluation - Legal Services	23050103 - Monitoring And Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.		320,000,000.00	-	320,000,000.00	2,987,059,200.00	3,600,728,678.00
Rent on Existing 23 LGA Offices	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.		6,400,000.00	-	6,400,000.00	6,400,000.00	6,400,000.00
Purchase of office furniture and equipments	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES		12,349,200.00	-	20,000,000.00	53,519,259.00	55,690,303.00
Orientation for New Political Appointees (R &D)	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Orientation for New Political Appointees (M & E)	23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Monitoring and Evaluation of Activities Special Advisers/Assistants	23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Renovation of Rivers State Liaison Office Lagos	23030121 - Rehabilitation / Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	181,196,092.86	1,500,000,000.00	-	1,500,000,000.00	1,742,905,275.00	2,111,965,737.00
Renovation of SSG Official Quarter	23030101 - Rehabilitation / Repairs Of Residential Building	70133 - OTHER GENERAL SERVICES		101,000,000.00	-	101,000,000.00	101,000,000.00	101,000,000.00
Provision of Infrastructure for State NYSC	23020118 - Construction / Provision Of Infrastructure	70133 - OTHER GENERAL SERVICES	5,283,561,495.00	80,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Purchase of Vehicles (Support for Federal Agencies in the State)	23010105 - Purchase Of Motor Vehicles	70133 - OTHER GENERAL SERVICES	45,038,189.44	173,000,000.00	-	141,182,085.00	141,182,085.00	141,182,085.00
Rehabilitation of Septic Tank at Gwarinpa	23030104 - Rehabilitation / Repairs - Water Facilities	70133 - OTHER GENERAL SERVICES		11,200,000.00	-	10,900,000.00	10,900,000.00	10,900,000.00
Rehabilitation of Water Facility (Staff Quarters)	23030104 - Rehabilitation / Repairs - Water Facilities	70133 - OTHER GENERAL SERVICES		11,200,000.00	-	8,032,000.00	16,095,712.00	24,130,753.00
Purchase of Residential Furniture (Staff Quarters)	23010121 - Purchase Of Residential Furniture	70133 - OTHER GENERAL SERVICES		11,200,000.00	-	11,200,000.00	11,200,000.00	11,200,000.00
Purchase of 6 Computer	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES		2,400,000.00	-	2,400,000.00	2,400,000.00	2,400,000.00
Purchase of 10 Printers	23010114 - Purchase Of Computer Printers	70133 - OTHER GENERAL SERVICES		2,400,000.00	-	2,400,000.00	2,400,000.00	2,400,000.00
Purchase of 4 Photocopying Machine	23010115 - Purchase Of Photocopying Machines	70133 - OTHER GENERAL SERVICES		2,400,000.00	-	2,400,000.00	2,400,000.00	2,400,000.00
Construction of Electric Power Infrastructure	23020103 - Construction / Provision Of Electricity	70133 - OTHER GENERAL SERVICES		16,000,000.00	-	16,000,000.00	16,000,000.00	16,000,000.00
Repairs of office building	23030121 - Rehabilitation / Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES		24,800,000.00	-	21,332,000.00	29,395,712.00	37,430,753.00
Anniversaries and Celebration for 300 intending pilgrims to be 1,800,000 x 3	23050104 - Anniversaries/Celebrations	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES		7,352,000.00	-	7,352,000.00	7,352,000.00	7,352,000.00
Purchase of Office Furniture & Equipments	23010112 - Purchase Of Office Furniture And Fittings	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES		16,136,000.00	-	11,419,520.00	22,386,168.00	33,313,824.00

Purchase of Toyota Hillux 4WD DC A/C Petrol SS MT	23010105 - Purchase Of Motor Vehicles	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	32,000,000.00	-	32,000,000.00	32,000,000.00	32,000,000.00
Purchase of vehicles(1 Land Cruiser @ N130m,1 Hilux @ N38m,1Coaster	23010105 - Purchase Of Motor Vehicles	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	46,400,000.00	-	46,400,000.00	46,400,000.00	46,400,000.00
Purchase of furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	24,000,000.00	-	24,000,000.00	27,000,000.00	27,000,000.00
Purchase of 12 computers	23010113 - Purchase Of Computers	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	6,460,600.00	-	6,460,600.00	6,460,600.00	6,460,600.00
Purchase of 10 computers printers	23010114 - Purchase Of Computer Printers	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	2,560,000.00	-	2,460,000.00	2,460,000.00	2,460,000.00
Rehab./Repair of office building	23030121 - Rehabilitation / Repairs Of Office Buildings	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	96,000,000.00	-	75,500,000.00	120,000,000.00	120,000,000.00
Anniversary/Celebration (Pilgrimage to Israel)	23050104 - Anniversaries/Celebrations	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	66,280,000.00	-	66,280,000.00	66,537,729.00	114,125,653.00
Purchase of 10 brand new fire trucks	23010107 - Purchase Of Trucks	70133 - OTHER GENERAL SERVICES	900,000,000.00	-	900,000,000.00	900,000,000.00	900,000,000.00
Purchase of 5 brand new H-lux vans	23010106 - Purchase Of Vans	70133 - OTHER GENERAL SERVICES	75,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00
Purchase of Fire Fighting/Preventive Equipment	23010123 - Purchase Of Fire Fighting Equipment	70133 - OTHER GENERAL SERVICES	10,000,000.00	-	10,000,000.00	2,000,000,000.00	10,000,000.00
Purchase of Fire Chemical Compound (AFFF)	23010123 - Purchase Of Fire Fighting Equipment	70133 - OTHER GENERAL SERVICES	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Fire Fighting Protective wears	23010123 - Purchase Of Fire Fighting Equipment	70133 - OTHER GENERAL SERVICES	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Completion of Ultra Modern Fire Stations at Borikiri, Rumuodomaya, Dega	23020110 - Construction / Provision Of Fire Fighting Stations	70133 - OTHER GENERAL SERVICES	80,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Furnishing of sick bay at Headquarters, Degema and Ahoada fire stations	23010112 - Purchase Of Office Furniture And Fittings	70133 - OTHER GENERAL SERVICES	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Comprehensive Renovation of the fire service Headquarters	23030121 - Rehabilitation / Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	100,000,000.00	-	100,000,000.00	100,000,000.00	1,100,000,000.00
Build an Ultra Modern Fire Station at Bori Local Government Area for Serv	23020101 - Construction / Provision Of Office Buildings	70133 - OTHER GENERAL SERVICES	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction and equipping of Staff Quarters for Firemen and Hostels for T	23020102 - Construction / Provision Of Residential Buildings	70133 - OTHER GENERAL SERVICES	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Office furniture and fittings and Installation of Gym facilities a	23010112 - Purchase Of Office Furniture And Fittings	70133 - OTHER GENERAL SERVICES	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Building, furnishing and equipping of a modern Sick Bay at Bori Fire Station	23020101 - Construction / Provision Of Office Buildings	70133 - OTHER GENERAL SERVICES	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of Emergency Rescue Equipments	23010128 - Purchase Of Security Equipment	70133 - OTHER GENERAL SERVICES	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Carry out fire safety sensitisation Campaigns in the State quarterly	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Carry out specialised Training in modern techniques of fire fighting for all	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Stockpile of Relief Materials (Food & Non Food Items)	23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Carry out Flood Sensitisation Campaigns	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Carry out training on Emergency/Disaster Management for LEMC in the 23	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	10,000,000.00	-	10,000,000.00	3,010,736,000.00	5,161,366,279.00
Purchase of 2 Nos. Heavy Duty Generators	23010119 - Purchase Of Power Generating Set	70133 - OTHER GENERAL SERVICES	25,000,000.00	-	25,000,000.00	35,000,000.00	25,000,000.00
Purchase and Installation of two (2) Industrial Boreholes	23020105 - Construction / Provision Of Water Facilities	70133 - OTHER GENERAL SERVICES	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Rehabilitation of government fish farms at Buguma, Andoni, Opobo and U	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - AGRICULTURE	550,000,000.00	-	550,000,000.00	550,000,000.00	550,000,000.00
Establishment of fish processing, preservation facilities in 23 LGAs	23050101 - Research And Development	70421 - AGRICULTURE	108,500,000.00	-	108,500,000.00	108,500,000.00	108,500,000.00
Fish seed multiplication Centres	23050101 - Research And Development	70421 - AGRICULTURE	35,750,000.00	-	35,750,000.00	35,750,000.00	35,750,000.00
Maintenance of state own fishing trawlers	23050101 - Research And Development	70421 - AGRICULTURE	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Wildlife Conversation and Management (Andoni Elephants Game Reserve)	23050101 - Research And Development	70421 - AGRICULTURE	82,500,000.00	-	82,500,000.00	82,500,000.00	82,500,000.00
Forest Resource Survey/Study, Upper and Lower Orashi Forest Reserve	23050101 - Research And Development	70421 - AGRICULTURE	51,250,000.00	-	51,250,000.00	51,250,000.00	51,250,000.00
Timber / Fruit Trees Development and Seedling Production	23050101 - Research And Development	70421 - AGRICULTURE	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Rehabilitation of veterinary hospitals at Rumuodumaya, Ahoada, Oyigbo,D	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	70421 - AGRICULTURE	153,750,000.00	-	153,750,000.00	153,750,000.00	153,750,000.00
Provision of Veterinary Clinics at Omoku, Okehi, Isiokpo and Sakpenwa	23020106 - Construction / Provision Of Hospitals / Health Cent	70421 - AGRICULTURE	92,500,000.00	-	92,500,000.00	92,500,000.00	92,500,000.00
Rehabilitation of state owed feed mill at Rumuodumaya	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - AGRICULTURE	55,000,000.00	-	55,000,000.00	55,000,000.00	55,000,000.00
Prevention and Control of Zoonotic diseases	23050101 - Research And Development	70421 - AGRICULTURE	45,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
Build Modern Abattoirs at Omoku,Okehi, Isiokpo and Sakpenwa	23020118 - Construction / Provision Of Infrastructure	70421 - AGRICULTURE	570,000,000.00	-	570,000,000.00	570,000,000.00	570,000,000.00
Equipment for meat inspectors/Livestock Development Support Program	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	58,750,000.00	-	58,750,000.00	58,750,000.00	58,750,000.00
Provision of Modern Abattoirs	23020118 - Construction / Provision Of Infrastructure	70421 - AGRICULTURE	3,650,000,000.00	-	2,750,000,000.00	2,750,000,000.00	2,750,000,000.00
Purchase of 1 No Trawlers for PPP	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	410,607,750.00	-	410,607,750.00	410,607,750.00	410,607,750.00
Build and equip Veterinary hospital and diagnostic Laboratory at Rumuod	23020106 - Construction / Provision Of Hospitals / Health Cent	70421 - AGRICULTURE	177,500,000.00	-	177,500,000.00	177,500,000.00	177,500,000.00
Rehabilitation and breeding of Hatchery farm at Atali.	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - AGRICULTURE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation of PABOD Farm at Elimbu	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - AGRICULTURE	12,500,000.00	-	12,500,000.00	12,500,000.00	12,500,000.00
Trans boundary Animal diseases emergency fund	23050101 - Research And Development	70421 - AGRICULTURE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Construction and provision of equipment for Livebird market at Rumuwoj	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	55,000,000.00	-	55,000,000.00	55,000,000.00	55,000,000.00
Poultry Development Project	23050101 - Research And Development	70421 - AGRICULTURE	96,750,000.00	-	96,750,000.00	96,750,000.00	96,750,000.00
Implementation of National/International Agricultural activities (Agricul	23050101 - Research And Development	70421 - AGRICULTURE	4,250,000.00	-	4,250,000.00	4,250,000.00	4,250,000.00
Rivers State Tractor Ownership Scheme	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Equipment of Engineering workshop at Rumuodumaya	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	52,500,000.00	-	52,500,000.00	52,500,000.00	52,500,000.00
Construction/Provision of infrastructure for palm development	23020118 - Construction / Provision Of Infrastructure	70421 - AGRICULTURE	425,000,000.00	-	350,000,000.00	425,000,000.00	425,000,000.00
Recovery/Rehabilitation and protection of government farm land in the 23	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - AGRICULTURE	43,750,000.00	-	43,750,000.00	43,750,000.00	43,750,000.00
Pest Control	23050101 - Research And Development	70421 - AGRICULTURE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Grant to small scale farmers	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	1,550,000,000.00	-	1,550,000,000.00	1,550,000,000.00	1,550,000,000.00
Input distribution in 10 LGAs	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	58,750,000.00	-	58,750,000.00	58,750,000.00	58,750,000.00
Procurement of Certified Seeds, Farm Input, Implements, Agro Chemicals	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	12,500,000.00	-	12,500,000.00	12,500,000.00	12,500,000.00
Rivers State Agricultural Intervention Scheme on ABP, IFAD,AADS Private	23050101 - Research And Development	70421 - AGRICULTURE	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Sustainable enterprise development in Apiculture (Bee keeping), Snail and	23050101 - Research And Development	70421 - AGRICULTURE	18,750,000.00	-	18,750,000.00	18,750,000.00	18,750,000.00
Accelerated Agricultural Development Scheme (AADS)	23050101 - Research And Development	70421 - AGRICULTURE	3,750,000.00	-	3,750,000.00	3,750,000.00	3,750,000.00
Monitoring and Evaluation of Agricultural Programmes and Projects	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	2,500,000.00	2,013,528,222.50	2,500,000.00	2,500,000.00	2,500,000.00
Agricultural Research and Training	23050101 - Research And Development	70421 - AGRICULTURE	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Hosting of World Food Day	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
National Council on Agriculture	23050101 - Research And Development	70421 - AGRICULTURE	2,500,000.00	-	2,500,000.00	2,500,000.00	2,500,000.00
House hold and Economic Strenthening of micro enterprise development	23050101 - Research And Development	70421 - AGRICULTURE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00

Launching of farming season	23050101 - Research And Development	70421 - AGRICULTURE		2,500,000.00	-	2,500,000.00	2,500,000.00	2,500,000.00
Library and Enlightenment	23050101 - Research And Development	70421 - AGRICULTURE		2,500,000.00	-	2,500,000.00	2,500,000.00	2,500,000.00
Scale up nutrition programme	23050101 - Research And Development	70421 - AGRICULTURE		2,500,000.00	-	52,500,000.00	2,500,000.00	2,500,000.00
Procurement of Specialized Agricultural Equipments spare parts and accessories	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	391,785,000.00	10,000,000.00	1,069,858,461.92		10,000,000.00	10,000,000.00
Purchase of Eight (5) double cabin 4 wheel drive at N20.0M each	23010105 - Purchase Of Motor Vehicles	70421 - AGRICULTURE		50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of one (1) 18 seater Bus at N10M	23010108 - Purchase Of Buses	70421 - AGRICULTURE		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Consultancy Services (Various)	23050101 - Research And Development	70421 - AGRICULTURE		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Empowerment Of Youths of Rivers Origin / Rural Farmers (Training in diff	23050101 - Research And Development	70421 - AGRICULTURE		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Allocation of sites to farmers on government land in the State.	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE		1,120,000,000.00	-	1,120,000,000.00	120,000,000.00	1,120,000,000.00
Starter packs to farmers.	23020118 - Construction / Provision Of Infrastructure	70421 - AGRICULTURE		350,000,000.00	-	350,000,000.00	350,000,000.00	350,000,000.00
Monitoring and Evaluation.	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE		21,500,000.00	-	21,500,000.00	21,500,000.00	21,500,000.00
Farmers Off-takers Schemes	23050101 - Research And Development	70421 - AGRICULTURE		50,150,000.00	-	50,150,000.00	50,150,000.00	50,150,000.00
Financial grants to farmers for take off./ Off-takers Scheme	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE		1,430,000,000.00	-	1,430,000,000.00	430,000,000.00	1,430,000,000.00
Construction/Provision of infrastructure for palm development	23020118 - Construction / Provision Of Infrastructure	70421 - AGRICULTURE		75,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00
Building of Oil Mills at Bori	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE		137,482,000.00	-	137,482,000.00	137,482,000.00	137,482,000.00
Planting of palm seedling	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE		30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Raising nursery for palm produce	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE		9,500,000.00	-	9,500,000.00	9,500,000.00	9,500,000.00
Rice Farming / Processing (Purchase of land )	23010101 - Purchase / Acquisition Of Land	70421 - AGRICULTURE		100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Building of rice mills at Ahoada, Degema, Bori and Tai	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE		350,000,000.00	-	350,000,000.00	350,000,000.00	350,000,000.00
Land Clearing	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE		75,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00
Planting of rice	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE		50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Massive Cassava Production (Purchase of Land in 12 LGAs)	23010101 - Purchase / Acquisition Of Land	70421 - AGRICULTURE	371,000,000.00	650,000,000.00	-	650,000,000.00	650,000,000.00	650,000,000.00
Land clearing and preparation	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE		1,200,000,000.00	-	1,200,000,000.00	200,000,000.00	200,000,000.00
Planting of Cassava	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE		175,000,000.00	-	150,000,000.00	175,000,000.00	175,000,000.00
Management / harvesting	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE		75,000,000.00	-	75,000,000.00	75,000,000.00	87,000,000.00
Cassava Processing	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE		600,000,000.00	-	600,000,000.00	300,051,623.00	600,000,000.00
Development of Capture Fisheries (Establishment of fish landing sites in 5 LGAs)	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE		437,500,000.00	-	437,925,000.00	437,925,000.00	200,000,000.00
Input distribution to fishing cooperatives in 10 LGAs.	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE		125,607,750.00	-	87,550,750.00	87,550,750.00	87,550,750.00
Establishment of Home Stead Farming by Rural Women	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE		-	-	25,000,000.00	-	-
Establishment of Biofortified Crops Farms Orange Fleshed Sweet Potato, P	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE		-	-	25,000,000.00	-	-
COVID-19 Food Palliatives Procurement to 23 LGA (Rice (50kg),Garri (50k	23050101 - Research And Development	70421 - AGRICULTURE		1,278,784,500.00	-	1,278,784,500.00	281,784,500.00	279,201,263.00
Renovation/ Maintenance of ADP Head Office Complex- Rumuodomaya (R	23030121 - Rehabilitation / Repairs Of Office Buildings	70421 - AGRICULTURE		6,912,000.00	-	20,000,000.00	1,000,000.00	1,000,000.00
Installation of 500KVA Transformer (allocated to ADP)- Rumuodomaya (R	23020103 - Construction / Provision Of Electricity	70421 - AGRICULTURE		869,400.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Rehabilitation of Small Ruminant Multiplication Centre, Bori (Rehabilitat	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - AGRICULTURE		3,780,000.00	-	10,000,000.00	1,000,000.00	10,000,000.00
Rehabilitation of Agro Processing Centre @ Rumuodomaya Farm (Rehabili	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - AGRICULTURE		2,160,000.00	-	20,000,000.00	1,000,000.00	1,000,000.00
Renovation of FNT Centers (2) - Rumuodomaya (Rehabilitation / Repairs	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - AGRICULTURE		1,836,000.00	-	15,000,000.00	2,000,000.00	12,000,000.00
Renovation of FNT Centers (2) - Rumuodomaya (Rehabilitation / Repairs	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - AGRICULTURE		2,309,360.00	-	40,000,000.00	2,000,000.00	2,000,000.00
Millipede Attack Control Programme (Purchase of Agricultural Equipment)	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE		1,728,000.00	-	15,000,000.00	1,000,000.00	1,000,000.00
Fencing & Renovation of Area Extension Offices (Ahoada, Bori, Degema, A	23030121 - Rehabilitation / Repairs Of Office Buildings	70421 - AGRICULTURE		12,960,000.00	-	24,000,000.00	2,000,000.00	2,000,000.00
Establishment of Out-Grower Rice Multiplication in all the 23 LGAs in River	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE		14,911,776.00	-	42,000,000.00	23,000,000.00	11,500,000.00
Proposal for Communication Support (Purchase of Internet/ Communication	23010141 - Purchase Of Internet/Communication Facilities	70421 - AGRICULTURE		7,987,464.00	-	11,000,000.00	2,301,413.00	1,580,762.00
Capacity Building / Human Resource Development (Trainee midday meal	23050101 - Research And Development	70421 - AGRICULTURE		4,320,000.00	-	30,000,000.00	1,000,000.00	30,000,000.00
Uniforms for trainees	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE		4,320,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Starter pack for graduate trainees	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE		21,600,000.00	-	20,000,000.00	20,000,000.00	1,000,000.00
Fencing of the headquarters	23020118 - Construction / Provision Of Infrastructure	70421 - AGRICULTURE	20,000,000.00	2,160,000.00	-	17,000,000.00	2,000,000.00	1,000,000.00
Research and development.	23050101 - Research And Development	70421 - AGRICULTURE		2,160,000.00	-	20,000,000.00	2,000,000.00	1,000,000.00
Procurement and installation of equipment for Livestock, Fish feed machin	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE		4,220,640.00	-	8,000,000.00	3,000,000.00	1,000,000.00
Construction / Rehabilitation and Procurement (Construction of 2,000 poi	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE		6,953,360.00	-	15,000,000.00	3,301,413.00	5,080,762.00
Rehabilitation of Agro processing center at Rumuodomaya, Elimgbu and Kp	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - AGRICULTURE		9,720,000.00	-	15,000,000.00	2,000,000.00	1,000,000.00
Cares Programme (20 Office Space Renovation)	23030121 - Rehabilitation / Repairs Of Office Buildings	70421 - AGRICULTURE		10,876,003.00	-	11,000,000.00	3,000,000.00	11,000,000.00
Purchase of 10 sets of office furnitures	23010112 - Purchase Of Office Furniture And Fittings	70421 - AGRICULTURE		1,900,000.00	-	1,900,000.00	1,900,000.00	1,900,000.00
Purchase of 10 Air Condition	23010142 - Purchase Of Other Office Equipment	70421 - AGRICULTURE		600,000.00	-	600,000.00	600,000.00	600,000.00
Procurement of Laptops for State Fadama CARES Team and Facilitators	23010113 - Purchase Of Computers	70421 - AGRICULTURE		1,800,000.00	-	1,800,000.00	1,800,000.00	1,800,000.00
Procurement of Desktops for State Fadama CARES Office	23010113 - Purchase Of Computers	70421 - AGRICULTURE		340,000.00	-	340,000.00	340,000.00	340,000.00
Procurement of Printers	23010114 - Purchase Of Computer Printers	70421 - AGRICULTURE		120,000.00	-	120,000.00	120,000.00	120,000.00
Procurement of Photocopier	23010115 - Purchase Of Photocopying Machines	70421 - AGRICULTURE		120,000.00	-	120,000.00	120,000.00	120,000.00
Procurement of projector and screen	23010142 - Purchase Of Other Office Equipment	70421 - AGRICULTURE		120,000.00	-	120,000.00	120,000.00	120,000.00
Rehabilitation of Markets (Provision of VIP Toilets, Borehole and receptabl	23030124 - Rehabilitation/Repairs- Markets/Parks	70421 - AGRICULTURE		85,000,000.00	-	150,000,000.00	20,000,000.00	20,000,000.00
Distribution of Inputs and Service Provision (Crops ,Fisheries, and Livestoc	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE		-	-	250,000,000.00	3,000,000.00	2,000,000.00
Rehabilitation/Improvement of Existing Feeder Roads/Culverts	23030113 - Rehabilitation / Repairs - Roads	70421 - AGRICULTURE		-	-	94,000,000.00	4,000,000.00	2,000,000.00
Distribution of Asset for Production and Primary Processing	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE		-	-	290,000,000.00	20,012,595.00	20,948,874.00
ICT Infrastructure Upgrade (Purchase of Computers (35 units @230000)	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	18,000,000.00	7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Purchase of computer printers 40 units @180000)	23010114 - Purchase Of Computer Printers	70112 - FINANCIAL AND FISCAL AFFAIRS		5,600,000.00	-	5,600,000.00	5,600,000.00	5,600,000.00
Purchase of 105 office furniture & fittings(Photo copiers 20 units, Air cond	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS		198,000,000.00	-	198,000,000.00	198,000,000.00	198,000,000.00
Purchase of Computers (20 units @230000)	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS		4,200,000.00	-	4,200,000.00	4,200,000.00	4,200,000.00

Library Development (Purchase of Library Books & Equipments (Various ty	23010125 - Purchase Of Library Books & Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS		13,500,000.00	-	13,500,000.00	13,500,000.00	13,500,000.00
Procurement of Motor Vehicles /Staff Welfare bus 1 no @ N39.1m and M	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS		39,100,000.00	-	89,100,000.00	89,100,000.00	89,100,000.00
Haiace Bus 1 unit @ 20,000,000	23010108 - Purchase Of Buses	70112 - FINANCIAL AND FISCAL AFFAIRS		14,000,000.00	-	14,000,000.00	14,000,000.00	14,000,000.00
Office Premises /Facilities & Res. (Rehabilitation/ repairs of 3 buildings at	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS		13,300,000.00	-	13,300,000.00	13,300,000.00	13,300,000.00
Electronic Document & Records Mgt Systems (EDRMS) - Purchase of Com	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS		3,500,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00
Computer software Acquisition	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	566,614,132.02	4,200,000.00	-	4,200,000.00	4,200,000.00	4,200,000.00
Automation of Accounting System/Revenue Centre (purchase of computer	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS		4,900,000.00	-	4,900,000.00	4,900,000.00	4,900,000.00
Computer software Acquisition	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	10,000,000.00	7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Settlement of automated payroll consultants	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	3,250,000.00	10,500,000.00	-	10,500,000.00	10,500,000.00	10,500,000.00
One stop tax shop (Research & Development)	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		3,500,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00
Credit Rating & Rating Advisory Services (Monitoring & Evaluation)	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	12,000,000.00	3,500,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00
Abuloma-Woji Tollgate Bridge, Commercialization project - Construction of	23020118 - Construction / Provision Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS		8,400,000.00	-	8,400,000.00	8,400,000.00	8,400,000.00
Rivers State Lottery Activity Surveillance (Monitoring & Evaluation)	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS		3,500,000.00	-	3,500,000.00	1,600,840,800.00	1,954,370,121.00
Purchase of teaching and learning equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS		3,500,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00
Staff Development (Research and Development)	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		2,800,000.00	-	2,800,000.00	2,800,000.00	2,800,000.00
Specialized Training For Directors of Finance and Accounts on Public Debt	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		3,713,500.00	-	3,713,500.00	3,713,500.00	3,713,500.00
Human Capital Development (Sub National Debt Sustainability Analysis Tr	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		3,500,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00
Debt Management And Negotiation Skills Training	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		3,500,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00
Advanced Excel For Debt Recording	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		4,200,000.00	-	4,200,000.00	4,200,000.00	4,200,000.00
Research and Development	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		3,500,000.00	-	3,500,000.00	264,292,905.00	321,073,250.00
Study tour to Bauchi State and Ekiti State	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		1,400,000.00	-	1,400,000.00	1,400,000.00	1,400,000.00
Purchase of motor vehicles	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS		17,500,000.00	-	17,500,000.00	17,500,000.00	17,500,000.00
Purchase of other office equipments	23010142 - Purchase Of Other Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS		1,400,000.00	-	1,400,000.00	1,400,000.00	1,400,000.00
Purchase of Computers	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS		700,000.00	-	700,000.00	700,000.00	700,000.00
Purchase of Hilux (For Project Monitoring)	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS		16,800,000.00	-	20,586,500.00	20,586,500.00	20,586,500.00
Net working and Upgrading of ICT (Purchase of Computers)	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS		115,874,970.00	-	115,874,970.00	1,998,550,170.00	2,402,583,680.00
Purchase of 30 Computer Printers	23010114 - Purchase Of Computer Printers	70112 - FINANCIAL AND FISCAL AFFAIRS		10,245,000.00	-	10,245,000.00	10,245,000.00	10,245,000.00
Restructuring of existing sub-Treasury (Rehabilitation and Repair of Office	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS		110,280,030.00	-	110,280,030.00	110,280,030.00	110,280,030.00
Upgrading of Treasury Department (Purchase of office furniture and fittin	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS		78,600,000.00	-	78,600,000.00	78,600,000.00	78,600,000.00
Budget Reform, Audit Reform, Financial Mgt Reform (Research and Devel	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	31,355,134,632.88	85,000,000.00	-	80,000,000.00	85,000,000.00	85,000,000.00
Human Capital Development (Training, Research & Dev.in PPP Infrastruct	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		1,400,000.00	-	2,400,000.00	13,638,380.00	16,512,574.00
State-Wide Monitoring & Evaluation Tour of Infrastructure Dev.Projects Si	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS		1,445,500.00	-	2,600,000.00	2,600,000.00	2,600,000.00
Personnel / Overhead (One line Vote) - Salary / Overhead	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	1,046,426,219.99	850,000,000.00	440,542,088.50	850,000,000.00	4,850,684,800.00	5,709,256,009.00
Office Upkeep (Office furniture/fittings (15))	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS		700,000.00	-	700,000.00	700,000.00	700,000.00
Office Equip (2hp a/c 3 units 1.5hp 5 units photocopiers 3 Units)	23010142 - Purchase Of Other Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS		700,000.00	-	700,000.00	700,000.00	700,000.00
Bi Annual workshop (Research & Development)	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		1,400,000.00	-	1,400,000.00	193,689,423.00	236,574,650.00
Transport-Logistics (Purchase of Toyota Hilux (1))	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS		21,000,000.00	-	29,000,000.00	29,000,000.00	29,000,000.00
Purchase of 18 seater Haiace Bus (1)	23010108 - Purchase Of Buses	70112 - FINANCIAL AND FISCAL AFFAIRS		16,800,000.00	-	16,700,000.00	16,700,000.00	16,700,000.00
Electronic Documentation (Computer (25 units @150,000)	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS		1,157,100.00	-	800,000.00	800,000.00	800,000.00
Computer software Software Acquisition	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS		700,000.00	-	700,000.00	700,000.00	700,000.00
Procurement teaching and learning equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS		7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Seminar / Workshop (Training and retraining of staffs for research and de	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Capital Injection to boost value and activities	23050107 - Margin For Increases In Costs	70112 - FINANCIAL AND FISCAL AFFAIRS		140,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Renovation/ Refurbishment and Management Reorganization	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		9,100,000.00	-	9,100,000.00	9,100,000.00	9,100,000.00
Capital Injection Requires Management Reorganization / Restructuring to	23050107 - Margin For Increases In Costs	70112 - FINANCIAL AND FISCAL AFFAIRS		4,900,000.00	-	4,900,000.00	4,900,000.00	4,900,000.00
Water Glass Boat Yard (Revisit lease agreement and renew with fresh cap	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
Treasure Energy Resources (Capital Injection is needed to reposition the	23050107 - Margin For Increases In Costs	70112 - FINANCIAL AND FISCAL AFFAIRS		21,000,000.00	-	21,000,000.00	21,000,000.00	21,000,000.00
Micro-Finance Agency (Fresh Injection capital fund to enable sustaine	23050107 - Margin For Increases In Costs	70112 - FINANCIAL AND FISCAL AFFAIRS		14,000,000.00	-	14,000,000.00	14,000,000.00	14,000,000.00
Nigeria Engineering Works (Injection of fresh funds to take over the comp	23050107 - Margin For Increases In Costs	70112 - FINANCIAL AND FISCAL AFFAIRS		28,000,000.00	-	28,000,000.00	1,665,340,800.00	2,018,870,121.00
Office Upkeeps (Procurement of office equipments, fittings and furniture)	23010142 - Purchase Of Other Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS		21,000,000.00	-	21,000,000.00	21,000,000.00	21,000,000.00
Procurement of computers fittings	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS		7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Procurement of 1 Toyota Hilux 2021 model @ N35m for the office of the D	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS		21,000,000.00	-	21,000,000.00	21,000,000.00	21,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS		3,500,000.00	-	15,000,000.00	19,973,408.00	23,508,701.00
Market Traders Loan / MSME (Loan to Market Traders)	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS		120,000,000.00	-	120,000,000.00	120,000,000.00	120,000,000.00
Sensitization via Publicity and Advert	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		19,401,268.14	-	19,401,268.14	19,401,268.14	19,401,268.14
Training / Orientation of Potential clients	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Rural / Urban Financial Inclusion (RFI/UF) (Loans for Indegines in the 23	23050107 - Margin For Increases In Costs	70112 - FINANCIAL AND FISCAL AFFAIRS		240,000,000.00	-	240,000,000.00	240,000,000.00	240,000,000.00
Sensitization via Publicity and Advert	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Training / Orientation of Potential clients	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Liaison office rent for the 3 Senatorial Zones	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS		20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Monitoring and Evaluation of the Loan	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS		20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Salary and Overhead From Capital	23050107 - Margin For Increases In Costs	70112 - FINANCIAL AND FISCAL AFFAIRS		240,598,731.86	-	240,598,731.86	240,598,731.86	240,598,731.86
Recapitalization of RIMA Growth Pathway MFB - Monitoring and Evaluatio	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS		500,000,000.00	-	500,000,000.00	7,559,024,831.00	9,066,791,751.00
Recapitalization of RIMA Growth Pathway MFB (Building of MSME Office C	23020101 - Construction / Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS		300,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
Development of RSSSCTF	23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.		21,000.00	-	25,000,000.00	119,840.00	141,058.00

Business Support & Advisory Service to SME Industries (Research and Development)	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	9,700,000.00	-	9,700,000.00	9,700,000.00	9,700,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	970,000.00	-	13,000,000.00	13,000,000.00	13,000,000.00
Margin for increasing cost	23050107 - Margin For Increases In Costs	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,850,000.00	-	13,850,000.00	13,850,000.00	13,850,000.00
Computer Software Acquisition	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,940,000.00	-	1,940,000.00	1,940,000.00	1,940,000.00
Easter and Christmas Discount Market (Anniversaries/Celebrations)	23050104 - Anniversaries/Celebrations	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,850,000.00	-	4,850,000.00	4,850,000.00	4,850,000.00
Margin for increasing cost	23050107 - Margin For Increases In Costs	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,473,500.00	-	6,500,000.00	6,500,000.00	6,500,000.00
Quarterly Business round Table with the Governor (Research and Development)	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,995,500.00	-	4,995,500.00	4,995,500.00	4,995,500.00
Purchase of 9 Computer Printers	23010114 - Purchase Of Computer Printers	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,940,000.00	-	1,940,000.00	1,940,000.00	1,940,000.00
Computer Software Acquisition	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,940,000.00	-	1,940,000.00	1,940,000.00	1,940,000.00
Margin for increasing cost	23050107 - Margin For Increases In Costs	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	970,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Reform of Produce Department (Repairs/Rehabilitation of Office)	23030121 - Rehabilitation / Repairs Of Office Buildings	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,783,000.00	-	3,783,000.00	3,783,000.00	3,783,000.00
Margin for increasing cost	23050107 - Margin For Increases In Costs	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	970,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Computer Software Acquisition	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,910,000.00	-	2,910,000.00	2,910,000.00	2,910,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	970,000.00	-	970,000.00	970,000.00	970,000.00
Margin for increasing cost	23050107 - Margin For Increases In Costs	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	485,000.00	-	520,000.00	520,000.00	520,000.00
Research and Development	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	485,000.00	-	485,000.00	485,000.00	485,000.00
Computer Software Acquisition	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,134,000.00	-	2,134,000.00	2,134,000.00	2,134,000.00
Margin for increasing cost	23050107 - Margin For Increases In Costs	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	679,000.00	-	11,000,000.00	11,000,000.00	11,000,000.00
Purchase of Industrial Equipment	23010129 - Purchase Of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	9,700,000.00	-	9,700,000.00	9,700,000.00	9,700,000.00
Purchase of 6 Computers	23010113 - Purchase Of Computers	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	485,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Computer Software Acquisition	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,880,000.00	-	3,880,000.00	3,880,000.00	3,880,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	970,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Trade Fairs - International/Domestic (Partipation for Abuja, Lagos, Kaura)	23050104 - Anniversaries/Celebrations	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,850,000.00	-	4,850,000.00	4,850,000.00	4,850,000.00
Partipation for PH, Uyo, Owerre Trade Fairs	23050104 - Anniversaries/Celebrations	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,880,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Discount Market (Research and Development)	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,850,000.00	-	4,850,000.00	4,850,000.00	4,850,000.00
Margin for increasing cost	23050107 - Margin For Increases In Costs	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	970,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Design Installation	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,850,000.00	-	4,850,000.00	4,850,000.00	4,850,000.00
E-Market Portal (Research and Development)	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,940,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	970,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Training of 50 export entrepreneurs (Research and Development)	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	7,760,000.00	-	7,760,000.00	7,760,000.00	7,760,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	970,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
World Bank COVID-19 Recovery Economic Stimulus Programme "CARES"	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	280,330,000.00	-	172,630,000.00	324,533,307.00	457,680,178.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,940,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Margin for increasing cost	23050107 - Margin For Increases In Costs	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,814,610.68	-	7,000,000.00	7,000,000.00	7,000,000.00
Grants to MSMEs & Co-operative societies	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	195,940,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,940,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Computer Software Acquisition	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	19,400,000.00	-	16,400,000.00	16,400,000.00	16,400,000.00
Purchase of 12 Computers	23010113 - Purchase Of Computers	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,820,000.00	-	5,801,412.00	5,801,412.00	5,801,412.00
Purchase of 8 Computers Printers	23010114 - Purchase Of Computer Printers	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,940,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Construction of ICT Infrastructure	23020127 - Construction Of ICT Infrastructures	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	29,100,000.00	-	29,100,000.00	29,100,000.00	29,100,000.00
Bi-annual LGA Workshop (Research and Development)	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	19,200,000.00	-	19,200,000.00	26,365,619.00	36,483,935.00
Purchase of 1 Motor Vehicle	23010105 - Purchase Of Motor Vehicles	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,800,000.00	-	4,800,000.00	4,800,000.00	4,800,000.00
Renovation and Furnishing of the Office (Purchase of Office Furniture Fittings)	23010112 - Purchase Of Office Furniture And Fittings	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	9,600,000.00	-	11,600,000.00	11,600,000.00	11,600,000.00
Purchase of Industrial Equipment	23010129 - Purchase Of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	14,400,000.00	-	14,400,000.00	14,400,000.00	14,400,000.00
Renovation of RISAA Office (Office rented Space)	23030121 - Rehabilitation / Repairs Of Office Buildings	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,800,000.00	-	4,800,000.00	4,800,000.00	4,800,000.00
Operational vehicles 7 Hilux with Two 16 seater bus at 12.5 million each	23010105 - Purchase Of Motor Vehicles	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	14,712,960.00	-	14,712,000.00	14,712,000.00	14,712,000.00
Office Furnitures	23010112 - Purchase Of Office Furniture And Fittings	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,920,000.00	-	2,800,000.00	7,472,091.00	13,609,051.00
Computers, ICT Telephones etc.	23010113 - Purchase Of Computers	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,880,000.00	-	2,888,000.00	2,888,000.00	2,888,000.00
Purchase of Generator 60KVA for office use	23010119 - Purchase Of Power Generating Set	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,800,000.00	-	4,800,000.00	4,800,000.00	4,800,000.00
Rivers State Investment Promotion Agency (Research and Development)	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	58,225,920.00	-	60,000,000.00	69,331,502.00	81,309,817.00
Job Information Management System(JIMS) (Purchase of Computer)	23010113 - Purchase Of Computers	70412 - GENERAL LABOUR AFFAIRS	4,200,000.00	-	4,200,000.00	4,200,000.00	4,200,000.00
Purchase of 10 computer printers	23010114 - Purchase Of Computer Printers	70412 - GENERAL LABOUR AFFAIRS	3,150,000.00	-	3,150,000.00	3,150,000.00	3,150,000.00
Computer software acquisition/Design and hosting Job Website	23050102 - Computer Software Acquisition	70412 - GENERAL LABOUR AFFAIRS	5,250,000.00	-	5,250,000.00	5,250,000.00	5,250,000.00
Purchase of 5 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70412 - GENERAL LABOUR AFFAIRS	3,150,000.00	-	3,150,000.00	3,150,000.00	3,150,000.00
Purchase of 12 Scanning Machines	23010118 - Purchase Of Scanners	70412 - GENERAL LABOUR AFFAIRS	3,150,000.00	-	3,150,000.00	3,150,000.00	3,150,000.00
Construction /provision of Recreational Facility	23020119 - Construction / Provision Of Recreational Facilities	70412 - GENERAL LABOUR AFFAIRS	52,500,000.00	-	52,500,000.00	52,500,000.00	52,500,000.00
Entrepreneurship/ Business Development and Empowerment Programme (Research and Development)	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	23,100,000.00	-	23,100,000.00	23,100,000.00	23,100,000.00
Purchase of Cannten/Kitchen Equipment	23010120 - Purchase Ofcanteen / Kitchen Equipment	70412 - GENERAL LABOUR AFFAIRS	5,250,000.00	-	5,250,000.00	5,250,000.00	5,250,000.00
Purchase of Agricultural Equipment	23010127 - Purchase Of Agricultural Equipment	70412 - GENERAL LABOUR AFFAIRS	52,500,000.00	-	52,500,000.00	52,500,000.00	52,500,000.00
Purchase of Industrial Equipment(welding machines, sewing, barbing kits, Research & Dev. (General Economic, commercial and Labour Affairs)	23010129 - Purchase Of Industrial Equipment	70412 - GENERAL LABOUR AFFAIRS	10,500,000.00	-	10,500,000.00	10,500,000.00	10,500,000.00
Strategic Manpower Development(SMD) in core Economic Sector(oil & Gas)	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	52,500,000.00	-	52,500,000.00	52,500,000.00	52,500,000.00
Anniversary Celebration: Annual Summit on Employment /Employers Round Table	23050104 - Anniversaries/Celebrations	70412 - GENERAL LABOUR AFFAIRS	3,150,000.00	-	3,150,000.00	3,150,000.00	3,150,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70412 - GENERAL LABOUR AFFAIRS	10,500,000.00	-	10,500,000.00	10,500,000.00	10,500,000.00
Job Sector Annual Review(JSR): Annual Summit on Employment - Research and Development	23050103 - Monitoring And Evaluation	70412 - GENERAL LABOUR AFFAIRS	5,250,000.00	-	5,250,000.00	5,250,000.00	5,250,000.00
Job Sector Annual Review(JSR): Annual Summit on Employment - Research and Development	23050104 - Anniversaries/Celebrations	70412 - GENERAL LABOUR AFFAIRS	10,500,000.00	-	10,500,000.00	10,500,000.00	10,500,000.00

Purchase of Furniture	23010112 - Purchase Of Office Furniture And Fittings	70412 - GENERAL LABOUR AFFAIRS	3,150,000.00	-	3,150,000.00	3,150,000.00	3,150,000.00
Purchase of 4Nos. Operational Vehicles	23010105 - Purchase Of Motor Vehicles	70412 - GENERAL LABOUR AFFAIRS	28,350,000.00	-	28,350,000.00	28,350,000.00	28,350,000.00
Management Capacity Building(MCB) (Monitoring & Evaluation)	23050103 - Monitoring And Evaluation	70412 - GENERAL LABOUR AFFAIRS	5,250,000.00	-	5,250,000.00	5,250,000.00	5,250,000.00
Community Resources Development and Business Education Programme	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	1,050,000.00	-	1,050,000.00	1,050,000.00	1,050,000.00
Purchase of Agricultural Equipment	23010127 - Purchase Of Agricultural Equipment	70412 - GENERAL LABOUR AFFAIRS	15,750,000.00	-	15,750,000.00	15,750,000.00	15,750,000.00
Purchase of Industrial Equipment(Welding machines, sewing, barbing kits)	23010129 - Purchase Of Industrial Equipment	70412 - GENERAL LABOUR AFFAIRS	52,500,000.00	-	52,500,000.00	52,500,000.00	52,500,000.00
Purchase of Canteen/Kitchen Equipment	23010120 - Purchase Ofcanteen / Kitchen Equipment	70412 - GENERAL LABOUR AFFAIRS	47,250,000.00	-	47,250,000.00	47,250,000.00	47,250,000.00
Purchase of Power Generating Sets	23010119 - Purchase Of Power Generating Set	70412 - GENERAL LABOUR AFFAIRS	26,250,000.00	-	26,250,000.00	26,250,000.00	26,250,000.00
Rivers State Economic Empowerment Trust Fund (RIVEETF) - Research & Monitoring & Evaluation(M&E)	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	26,250,000.00	-	26,250,000.00	26,250,000.00	26,250,000.00
	23050103 - Monitoring And Evaluation	70412 - GENERAL LABOUR AFFAIRS	21,000,000.00	-	21,000,000.00	21,000,000.00	21,000,000.00
Agricultural Inputs(seedlings, fingerlings, vet, drugs, agro chemicals, etc.	23010127 - Purchase Of Agricultural Equipment	70412 - GENERAL LABOUR AFFAIRS	21,000,000.00	-	21,000,000.00	21,000,000.00	21,000,000.00
Construction/Provision of on-site Office Building/ Farm House	23020101 - Construction / Provision Of Office Buildings	70412 - GENERAL LABOUR AFFAIRS	52,500,000.00	-	52,500,000.00	52,500,000.00	52,500,000.00
Provision of Electricity	23020103 - Construction / Provision Of Electricity	70412 - GENERAL LABOUR AFFAIRS	52,500,000.00	-	52,500,000.00	52,500,000.00	52,500,000.00
Provision of Water Facility	23020105 - Construction / Provision Of Water Facilities	70412 - GENERAL LABOUR AFFAIRS	94,500,000.00	-	94,500,000.00	94,500,000.00	94,500,000.00
Construction/Provision of Agricultural Facility	23020113 - Construction / Provision Of Agricultural Facilities	70412 - GENERAL LABOUR AFFAIRS	52,500,000.00	-	52,500,000.00	52,500,000.00	52,500,000.00
Purchase/Acquisition of Land(Agricultural and Industrial)	23010101 - Purchase / Acquisition Of Land	70412 - GENERAL LABOUR AFFAIRS	210,000,000.00	-	210,000,000.00	210,000,000.00	210,000,000.00
Purchase of Motor Cycles	23010104 - Purchase Motor Cycles	70412 - GENERAL LABOUR AFFAIRS	52,500,000.00	-	52,500,000.00	52,500,000.00	52,500,000.00
Purchase of Operational Vehicles: 4 Nos. Toyota Hilux	23010105 - Purchase Of Motor Vehicles	70412 - GENERAL LABOUR AFFAIRS	84,000,000.00	-	84,000,000.00	84,000,000.00	84,000,000.00
Purchase of Trucks(Keke Napep, etc.)	23010107 - Purchase Of Trucks	70412 - GENERAL LABOUR AFFAIRS	31,500,000.00	-	31,500,000.00	31,500,000.00	31,500,000.00
Purchase of 2 fairly used Buses	23010108 - Purchase Of Buses	70412 - GENERAL LABOUR AFFAIRS	31,500,000.00	-	31,500,000.00	31,500,000.00	31,500,000.00
Purchase of 2 Sea Boats	23010109 - Purchase Of Sea Boats	70412 - GENERAL LABOUR AFFAIRS	15,750,000.00	-	15,750,000.00	15,750,000.00	15,750,000.00
Purchase of 4 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70412 - GENERAL LABOUR AFFAIRS	10,500,000.00	-	10,500,000.00	10,500,000.00	10,500,000.00
Purchase of 8 computer Printers	23010114 - Purchase Of Computer Printers	70412 - GENERAL LABOUR AFFAIRS	10,500,000.00	-	10,500,000.00	10,500,000.00	10,500,000.00
Purchase of 12 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70412 - GENERAL LABOUR AFFAIRS	15,750,000.00	-	15,750,000.00	15,750,000.00	15,750,000.00
Purchase of 20 scanners	23010118 - Purchase Of Scanners	70412 - GENERAL LABOUR AFFAIRS	5,250,000.00	-	5,250,000.00	5,250,000.00	5,250,000.00
Purchase of 10 Power Generating Sets	23010119 - Purchase Of Power Generating Set	70412 - GENERAL LABOUR AFFAIRS	21,000,000.00	-	21,000,000.00	21,000,000.00	21,000,000.00
Purchase of Catering Equipment	23010120 - Purchase Ofcanteen / Kitchen Equipment	70412 - GENERAL LABOUR AFFAIRS	10,500,000.00	-	10,500,000.00	10,500,000.00	10,500,000.00
Purchase of Furniture	23010112 - Purchase Of Office Furniture And Fittings	70412 - GENERAL LABOUR AFFAIRS	10,500,000.00	-	10,500,000.00	10,500,000.00	10,500,000.00
Purchase of Agricultural Equipment	23010127 - Purchase Of Agricultural Equipment	70412 - GENERAL LABOUR AFFAIRS	21,000,000.00	-	21,000,000.00	21,000,000.00	21,000,000.00
Purchase of Industrial Equipment(Welding machines, sewing, barbing kits)	23010129 - Purchase Of Industrial Equipment	70412 - GENERAL LABOUR AFFAIRS	52,500,000.00	-	39,900,000.00	39,900,000.00	39,900,000.00
Industrial Relations Mgt Monitoring, Meetings, Arbitration and related mat	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	10,500,000.00	-	10,500,000.00	10,500,000.00	10,500,000.00
Research and Development	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	10,500,000.00	-	10,500,000.00	10,500,000.00	10,500,000.00
Purchase of Operational Vehicles: 4 Nos. Toyota Hilux	23010105 - Purchase Of Motor Vehicles	70412 - GENERAL LABOUR AFFAIRS	31,500,000.00	-	31,500,000.00	31,500,000.00	31,500,000.00
Purchase of 20 computer set	23010113 - Purchase Of Computers	70412 - GENERAL LABOUR AFFAIRS	5,250,000.00	-	5,250,000.00	5,250,000.00	5,250,000.00
Purchase of 8 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70412 - GENERAL LABOUR AFFAIRS	10,500,000.00	-	10,500,000.00	10,500,000.00	10,500,000.00
Computer software acquisition	23050102 - Computer Software Acquisition	70412 - GENERAL LABOUR AFFAIRS	3,150,000.00	-	3,150,000.00	3,150,000.00	3,150,000.00
Purchase of 20 Printers	23010114 - Purchase Of Computer Printers	70412 - GENERAL LABOUR AFFAIRS	5,250,000.00	-	5,250,000.00	5,250,000.00	5,250,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70412 - GENERAL LABOUR AFFAIRS	5,250,000.00	-	5,250,000.00	5,250,000.00	5,250,000.00
Opening and Furnishing of Ministry of Employment and Empowerment M	23010112 - Purchase Of Office Furniture And Fittings	70412 - GENERAL LABOUR AFFAIRS	10,500,000.00	-	10,500,000.00	10,500,000.00	10,500,000.00
Purchase of Operational Vehicles:	23010105 - Purchase Of Motor Vehicles	70412 - GENERAL LABOUR AFFAIRS	47,250,000.00	-	47,250,000.00	47,250,000.00	47,250,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70412 - GENERAL LABOUR AFFAIRS	31,500,000.00	-	31,500,000.00	31,500,000.00	31,500,000.00
Establishment of Industrial Relations Management Committee in all the Pr	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	21,000,000.00	-	21,000,000.00	21,000,000.00	21,000,000.00
Monitoring of Companies to generate Employment for the Teeming Unem	23050103 - Monitoring And Evaluation	70412 - GENERAL LABOUR AFFAIRS	21,000,000.00	-	21,000,000.00	21,000,000.00	21,000,000.00
Purchase of Operational Vehicles	23010105 - Purchase Of Motor Vehicles	70412 - GENERAL LABOUR AFFAIRS	63,000,000.00	-	63,000,000.00	63,000,000.00	63,000,000.00
Loan, Empowerment, Government Grants, Aids and Training	23050103 - Monitoring And Evaluation	70412 - GENERAL LABOUR AFFAIRS	498,750,000.00	-	498,750,000.00	983,598,913.00	1,441,117,171.00
Human Capital Development (Assisting SME's Technically & Financially (T	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	10,500,000.00	-	10,500,000.00	10,500,000.00	10,500,000.00
Development of Ableseamen Motormen/Oilers Office (Purchase of Motor V	23010105 - Purchase Of Motor Vehicles	71051 - UNEMPLOYMENT	-	-	16,000,000.00	-	-
Purchase of Office Furniture & Fittings	23010112 - Purchase Of Office Furniture And Fittings	71051 - UNEMPLOYMENT	1,000,000.00	-	1,000,000.00	500,000.00	500,000.00
Computer Software Acquisition	23050102 - Computer Software Acquisition	71051 - UNEMPLOYMENT	1,000,000.00	-	1,000,000.00	500,000.00	500,000.00
Purchase of 4 Scanning Machines	23010118 - Purchase Of Scanners	71051 - UNEMPLOYMENT	-	-	1,000,000.00	500,000.00	500,000.00
Purchase of Teaching/Learning equipments	23010124 - Purchase Of Teaching / Learning Aid Equipment	71051 - UNEMPLOYMENT	-	-	2,000,000.00	500,000.00	500,000.00
Purchase of 3 Computers	23010113 - Purchase Of Computers	71051 - UNEMPLOYMENT	1,000,000.00	-	1,000,000.00	500,000.00	500,000.00
Acquisition of Fire Fighting Equipment	23010123 - Purchase Of Fire Fighting Equipment	71051 - UNEMPLOYMENT	-	-	1,000,000.00	500,000.00	-
Development of Human Capital (Research and Development)	23050101 - Research And Development	71051 - UNEMPLOYMENT	1,152,750.00	-	3,000,000.00	1,081,052.00	1,980,398.00
Anniversary and Celebrations	23050104 - Anniversaries/Celebrations	71051 - UNEMPLOYMENT	-	-	1,000,000.00	500,000.00	500,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	71051 - UNEMPLOYMENT	-	-	3,000,000.00	500,000.00	1,000,000.00
Improvement of Ministry of Transport operations (Purchase of 5 Nos 8 S	23010108 - Purchase Of Buses	70451 - ROAD TRANSPORT	-	-	-	175,000,000.00	175,000,000.00
5 Toyota Vehicles for office operation	23010105 - Purchase Of Motor Vehicles	70451 - ROAD TRANSPORT	-	-	-	200,000,000.00	200,000,000.00
2 Nos Hillux for monitoring and compliance	23010105 - Purchase Of Motor Vehicles	70451 - ROAD TRANSPORT	-	-	40,500,000.00	40,500,000.00	40,500,000.00
Purchase of 6 Tow-Vans and wheel camps	23010106 - Purchase Of Vans	70451 - ROAD TRANSPORT	27,000,000.00	-	27,000,000.00	36,000,000.00	36,000,000.00
Purchase of Office Furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70451 - ROAD TRANSPORT	-	-	-	20,000,000.00	20,000,000.00
Maintenance of Bus-Stands lay -byes on improvement of transport infrastr	23050101 - Research And Development	70451 - ROAD TRANSPORT	13,500,000.00	-	13,500,000.00	40,000,000.00	40,000,000.00
Rehabilitation/Repairs of Marine-Base Office Building	23030121 - Rehabilitation / Repairs Of Office Buildings	70452 - WATER TRANSPORT	67,500,000.00	-	67,500,000.00	67,500,000.00	67,500,000.00
Acquisition opf Land for Bus Terminal to Vehicle .Testing Stations	23010101 - Purchase / Acquisition Of Land	70451 - ROAD TRANSPORT	-	-	-	250,000,000.00	250,000,000.00
Road Furniture - Rehabilitation of Road Markings and provision of Traffic	23050101 - Research And Development	70451 - ROAD TRANSPORT	13,500,000.00	-	13,500,000.00	13,500,000.00	13,500,000.00

Provision of Traffic signs	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT					25,000,000.00	25,000,000.00
Isaka Jetty (Construction of Jeffies/ Rehabilitation of Water facilities)	23020118 - Construction / Provision Of Infrastructure	70452 - WATER TRANSPORT		33,750,000.00			33,750,000.00	33,750,000.00
Witt and Busch Jetty	23020118 - Construction / Provision Of Infrastructure	70452 - WATER TRANSPORT		54,000,000.00			54,000,000.00	54,000,000.00
Bakana Jetty	23020118 - Construction / Provision Of Infrastructure	70452 - WATER TRANSPORT		60,750,000.00			60,750,000.00	60,750,000.00
Eagle Island Jetty and shore protection	23020130 - Construction / Provision Of Shoreline Protection	70452 - WATER TRANSPORT		76,950,000.00			76,950,000.00	76,950,000.00
Construction/Provision of Office Building for 8 Zone Offices	23020101 - Construction / Provision Of Office Buildings	70451 - ROAD TRANSPORT						260,367,189.00
Construction office Buildings for Rivers State Road traffic Management Authority	23020101 - Construction / Provision Of Office Buildings	70451 - ROAD TRANSPORT		6,750,000.00			6,750,000.00	6,750,000.00
Construction of Abali Motor Park	23020124 - Construction Of Markets/Parks	70451 - ROAD TRANSPORT		270,000,000.00			100,000,000.00	100,000,000.00
Construction of Nkpolu Orowo-rukwo Motor Park Complex	23020124 - Construction Of Markets/Parks	70451 - ROAD TRANSPORT		135,000,000.00			100,000,000.00	100,000,000.00
Construction of Lighter Bus Terminal at RTC Park	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT		348,811,450.00			348,811,450.00	348,811,450.00
Ministry of Transport Covid-19 Operational Logistics (Maintenance of Motor Vehicle)	23050101 - Research And Development	70451 - ROAD TRANSPORT		125,007,300.00			36,195,850.00	36,845,474.00
Allowances and Miscellaneous	23050107 - Margin For Increases In Costs	70451 - ROAD TRANSPORT		16,200,000.00			16,200,000.00	16,200,000.00
Hand Sanitizers	23010122 - Purchase Of Health / Medical Equipment	70451 - ROAD TRANSPORT		4,592,700.00			4,592,700.00	4,592,700.00
Purchase of 20 Computer sets	23010113 - Purchase Of Computers	70451 - ROAD TRANSPORT					4,000,000.00	4,000,000.00
Replacement of Podium block risers and relocation/ installation of the control room	23050101 - Research And Development	70435 - ELECTRICITY		302,000,000.00			80,000,000.00	160,000,000.00
Purchase and installation of 2 Nos. 1.5 MVA transformers for podium block	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY		13,500,000.00			10,000,000.00	40,000,000.00
Construction of 6Nos. 500KVA 11KV transformers, replacement/upgrading	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	23,711,800.00	141,750,000.00			100,000,000.00	500,000,000.00
Construction of dedicated 33KV Double circuit transmission line (9.5km) from	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	337,042,915.00	135,000,000.00			80,000,000.00	160,000,000.00
Construction of dedicated 33KV Double circuit transmission line (9.5km) from	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY					50,000,000.00	50,000,000.00
Construction/Provision of electricity	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY					50,000,000.00	50,000,000.00
Completion of Ndoni Injection Sub-station (Construction/Provision of electricity)	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY		405,000,000.00			20,000,000.00	240,000,000.00
Construction of TDN (HT and LT line) in ward 10 Ahoada East and other	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY		135,000,000.00			100,000,000.00	200,000,000.00
Purchase of 500KVA, 11 and 33KV Distribution transformers- 100 pcs @ N	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	105,977,027.05	270,000,000.00			100,000,000.00	390,000,000.00
Secretariat Generating set (Purchase of power generating sets)	23010119 - Purchase Of Power Generating Set	70435 - ELECTRICITY		67,500,000.00			70,000,000.00	140,000,000.00
Rehabilitation/Repairs- Power Gen plants	23030125 - Rehabilitation/Repairs- Power Generating Plants	70435 - ELECTRICITY		6,750,000.00			20,000,000.00	40,000,000.00
Installation of 2 Nos. 15MVA/33/11KV transformers and switch gears at Ab	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY					55,000,000.00	55,000,000.00
Construction of 11KV line on 40ft pole from Abana junction to BMH, Judic	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	39,167,787.50	135,000,000.00			100,000,000.00	200,000,000.00
10. Maintenance of all streetlight locations in Riers State (Rehabilitation/	23020123 - Construction Of Traffic /Street Lights	70435 - ELECTRICITY	3,474,930,225.00	67,500,000.00			58,000,000.00	116,000,000.00
Construction of streetlight for two(2) additional township roads in Port Har	23020123 - Construction Of Traffic /Street Lights	70435 - ELECTRICITY		67,500,000.00			100,000,000.00	99,940,000.00
Equipping and furnishing of Commissioners', Permanent Secretary's and D	23050101 - Research And Development	70435 - ELECTRICITY		6,750,000.00			10,000,000.00	20,000,000.00
Purchase of 25 Photocopy machines	23010115 - Purchase Of Photocopying Machines	70435 - ELECTRICITY		810,000.00			90,000,000.00	180,000,000.00
Purchase of teaching/ learning aid	23010124 - Purchase Of Teaching / Learning Aid Equipment	70435 - ELECTRICITY		4,050,000.00			10,000,000.00	20,000,000.00
Purchase of 20 Shredding machines	23010117 - Purchase Of Shredding Machines	70435 - ELECTRICITY		675,000.00			10,000,000.00	20,000,000.00
Purchase of 30 scanning machines	23010118 - Purchase Of Scanners	70435 - ELECTRICITY		356,400.00			10,000,000.00	26,000,000.00
Purchase of 40 Printers	23010114 - Purchase Of Computer Printers	70435 - ELECTRICITY		675,000.00			10,000,000.00	29,000,000.00
Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70435 - ELECTRICITY		1,890,000.00			12,000,000.00	25,000,000.00
Research and development	23050101 - Research And Development	70435 - ELECTRICITY		2,700,000.00			10,000,000.00	20,000,000.00
Reconstruction of Abana Power station 33KV line and installation of 7.5MW	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY					50,297,426.00	50,095,075.00
Annual oil & gas Conference Abuja (Registration)	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T		10,000,000.00			10,000,000.00	20,000,000.00
Hotel Accommodation	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T		5,000,000.00			5,000,000.00	5,000,000.00
Feeding	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T		5,000,000.00			2,000,000.00	5,000,000.00
Transportation and Other Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T		3,000,000.00			2,000,000.00	5,000,000.00
Celebrations of Civil Servant Week	23050104 - Anniversaries/Celebrations	70441 - MINING OF MINERAL RESOURCES OTHER T					1,000,000.00	3,000,000.00
Research and Development	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T					2,000,000.00	5,000,000.00
Ceramic Project @ Onelga	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T					2,000,000.00	5,000,000.00
Acquisition of Land	23010101 - Purchase / Acquisition Of Land	70441 - MINING OF MINERAL RESOURCES OTHER T					30,000,000.00	20,000,000.00
Site Clearing	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T					500,000.00	5,000,000.00
Preparation of Documents - Deeds	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T					1,000,000.00	5,000,000.00
Engagement of Stakeholders	23050103 - Monitoring And Evaluation	70441 - MINING OF MINERAL RESOURCES OTHER T					250,000.00	5,000,000.00
Royalties to Chiefs	23050107 - Margin For Increases In Costs	70441 - MINING OF MINERAL RESOURCES OTHER T					1,000,000.00	5,000,000.00
Establishment of Pillars and Fencing	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T					5,000,000.00	5,000,000.00
Stakeholders Meetings	23050103 - Monitoring And Evaluation	70441 - MINING OF MINERAL RESOURCES OTHER T					1,000,000.00	5,000,000.00
Consultancy Service	23050107 - Margin For Increases In Costs	70441 - MINING OF MINERAL RESOURCES OTHER T					5,000,000.00	5,000,000.00
Community Enlightenment Campaign In The 23 LGAa on Conflict Resolutio	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T		3,500,000.00			250,000.00	5,000,000.00
Publicity	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T					1,000,000.00	5,000,000.00
Hiring of Public Address System	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T		1,500,000.00			500,000.00	5,000,000.00
Security	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T		2,000,000.00			1,000,000.00	5,000,000.00
Hiring of Equipments	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T		1,000,000.00			500,000.00	5,000,000.00
Transportation and other Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T		575,000.00			2,000,000.00	5,000,000.00
Compulsory & continuing professional training of Directors and Engineers	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T					20,000,000.00	30,000,000.00
Registration	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T					2,000,000.00	2,000,000.00
Accommodation	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T					10,000,000.00	10,000,000.00
Feeding and other Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T					1,000,000.00	1,000,000.00
Computerization of The Ministry of Energy and Natural Resources (Consul	23010113 - Purchase Of Computers	70441 - MINING OF MINERAL RESOURCES OTHER T		10,500,000.00			30,000,000.00	40,000,000.00

Purchase of Computer Systems/Accessories (Desktop ^ 15 Laptop System)	23010113 - Purchase Of Computers	70441 - MINING OF MINERAL RESOURCES OTHER T	2,500,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Establishment of Data Bank on Energy And Natural Resources in Rivers State	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	5,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Training	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Baseline Study	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	1,000,000.00	5,000,000.00	5,000,000.00
Environment Impact Assessment	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Sample Analysis and Approval	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	1,000,000.00	5,000,000.00	5,000,000.00
Site Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	1,000,000.00	5,000,000.00	5,000,000.00
Offshore Technology Conference (OTC etc)	23050104 - Anniversaries/Celebrations	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	1,000,000.00	5,000,000.00	5,000,000.00
Hotel Accommodation	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	2,000,000.00	5,000,000.00	5,000,000.00
Entertainment	23050107 - Margin For Increases In Costs	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Visa	23050107 - Margin For Increases In Costs	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment of data bank on energy and natural resources in Rivers State	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Maintenance of Database	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Hosting	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	10,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Subscription	23050107 - Margin For Increases In Costs	70441 - MINING OF MINERAL RESOURCES OTHER T	5,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
LNG Project Land Acquisition	23010101 - Purchase / Acquisition Of Land	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	20,000,000.00	20,000,000.00	20,000,000.00
documentation	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	2,000,000.00	2,000,000.00	2,000,000.00
EIA	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Facilitation of Approvals	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Security	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Manpower development programme and scholarship with strama consultants	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Consultancy	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	1,500,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Natural Gas Activities: Counterpart Funding with Shell LTD & Oando Gas Ltd	23050107 - Margin For Increases In Costs	70441 - MINING OF MINERAL RESOURCES OTHER T	5,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	500,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Natural Resources Identification and Mapping In The 23 Lgas of Rivers (Drone)	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	7,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Airborne Surveys (helicopter/light Plane)	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	4,500,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Terrestrial Surveys (Geophysical and Geochemical)	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	3,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Solar, Wind and Tide power Studies for 13 Months, Start to Finish	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	2,711,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Ocean Wave Studies	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	2,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Data Analysis, Data presentation/Mapping and Textual Report with Opinions	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	3,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Petroleum Monitoring Committee (Monthly Allowances)	23050107 - Margin For Increases In Costs	70441 - MINING OF MINERAL RESOURCES OTHER T	1,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Fueling of Operational Vehicles	23050103 - Monitoring And Evaluation	70441 - MINING OF MINERAL RESOURCES OTHER T	500,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Sensitization	23050103 - Monitoring And Evaluation	70441 - MINING OF MINERAL RESOURCES OTHER T	150,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Admin Cost for Secretariat	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	120,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Communication Gaget	23010141 - Purchase Of Internet/Communication Facilities	70441 - MINING OF MINERAL RESOURCES OTHER T	100,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Branded Vest	23020128 - Construction /Provision - Others	70441 - MINING OF MINERAL RESOURCES OTHER T	100,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Processing of Solid Minerals & Other Natural Resources In Rivers State (State)	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Site Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	200,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Approvals	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	1,000,000.00	-	2,000,000.00	4,000,000.00	4,000,000.00
Environment Impact Assessment	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	1,500,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Publication of Oil & Gas Directory In Rivers State / Rs Magazine On Oenerr	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	1,500,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Printing	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	2,500,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	500,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
World Energy Cities Partnership (Agm) - Subscription	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	28,320,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Accommodation	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	35,400,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Contingency	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	7,080,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Peace & Conflict Resolution Int'l Conference (Oil and Gas issues) for Ten	23050104 - Anniversaries/Celebrations	70441 - MINING OF MINERAL RESOURCES OTHER T	5,664,000.00	-	5,000,000.00	15,000,000.00	2,500,000.00
Feeding	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	1,416,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Compulsory & continuing professional training Directors and Engineers (Rivers State)	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	15,000,000.00	1,416,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Counterpart Funding	23050107 - Margin For Increases In Costs	70441 - MINING OF MINERAL RESOURCES OTHER T	100,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Setting up of Training Centres	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	10,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Waste to Energy (Renewable Energy) - Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	3,500,000.00	-	10,000,000.00	21,000,000.00	31,000,000.00
Consultancy	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	5,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of Equipments	23010142 - Purchase Of Other Office Equipment	70441 - MINING OF MINERAL RESOURCES OTHER T	50,000,000.00	-	20,000,000.00	40,000,000.00	50,000,000.00
Admin Cost for Secretariat	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	708,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Contingency	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER T	1,416,000.00	-	2,000,000.00	2,000,000.00	3,000,000.00
Communication Gaget	23010141 - Purchase Of Internet/Communication Facilities	70441 - MINING OF MINERAL RESOURCES OTHER T	1,416,000.00	-	10,000,000.00	46,000,000.00	50,000,000.00
Branded Vest	23020128 - Construction /Provision - Others	70441 - MINING OF MINERAL RESOURCES OTHER T	708,000.00	-	2,000,000.00	2,518,720.00	2,672,533.00
Construction of Rumukpakani Internal Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	554,400,000.00	-	137,500,000.00	537,500,000.00	300,000,000.00
Construction of FlyOver / Bridge, at University of Port Harcourt	23020132 - Construction / Provision Of Bridges/Flyovers	70451 - ROAD TRANSPORT	396,000,000.00	-	99,000,000.00	99,000,000.00	150,000,000.00
Construction of FlyOver / Bridge, at GRA Junction (By Tombia Extension)	23020132 - Construction / Provision Of Bridges/Flyovers	70451 - ROAD TRANSPORT	2,665,741,532.00	1,332,244,042.71	500,000,000.00	500,000,000.00	700,000,000.00
Expansion / Reconstruction of Rumuola Flyover	23020132 - Construction / Provision Of Bridges/Flyovers	70451 - ROAD TRANSPORT	3,170,000,000.00	980,000,000.00	375,000,000.00	375,000,000.00	375,000,000.00
Dualization and Rehabilitation of Oro Abali (Kaduna Street) Intersection at	23020132 - Construction / Provision Of Bridges/Flyovers	70451 - ROAD TRANSPORT	2,585,109,012.43	1,098,502,079.85	608,977,430.29	500,000,000.00	800,000,000.00

Rehabilitation and Dualization of Eastern Bypass Road, Port Harcourt	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	26,009,101,936.77	1,000,000,000.00	803,668,688.06	750,000,000.00	5,000,000,000.00	10,000,000,000.00
Construction of Pedestrian Crossing at the Pleasure Park, Port Harcourt	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT		396,000,000.00	-	75,000,000.00	75,000,000.00	150,000,000.00
Road Markings at Key Intersections and Points of Possible / Persistent road	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT		1,000,000,000.00	-	250,000,000.00	250,000,000.00	500,000,000.00
Reclaiming of Mangrove Swamps for OIC's Industrial / Commercial Purpose	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT		960,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00
Deflooding of Flood prone areas in Port Harcourt and its environs	23030115 - Rehabilitation / Repairs - Water-Way	70451 - ROAD TRANSPORT		620,400,000.00	-	150,000,000.00	150,000,000.00	300,000,000.00
Development of Industrial Park in Special Areas in Rivers State	23020124 - Construction Of Markets/Parks	70443 - CONSTRUCTION		660,000,000.00	-	165,000,000.00	165,000,000.00	165,000,000.00
Construction of Sir M.O Chinda Street, behind NTA, Ozuoba Town.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		528,000,000.00	-	132,000,000.00	132,000,000.00	132,000,000.00
Construction of Elikpokwuodu -Igbogo Airport Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		396,000,000.00	-	99,000,000.00	99,000,000.00	99,000,000.00
Reconstruction of Rumuepirikom Internal Roads Phase 2 in Obio/Akpor	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		980,000,000.00	-	475,000,000.00	475,000,000.00	800,000,000.00
Reconstruction of Rumuepirikom Internal Roads Phase 1 in Obio/Akpor	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	2,047,062,410.00	1,937,308,008.55	-	500,000,000.00	500,000,000.00	1,000,000,000.00
Rehabilitation / Dualization of thirteen (13) roads in Old GRA Phase 2; Ruf	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	3,342,799,685.00	1,737,482,796.63	-	750,000,000.00	750,000,000.00	750,000,000.00
Rehabilitation of Woji Road from Genesis junction to Bodo Road, Tombia I	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	2,132,741,408.79	1,193,381,028.85	545,943,687.63	750,000,000.00	750,000,000.00	750,000,000.00
Reconstruction of failed section of Rumuokwuta-Choba Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		881,458,361.03	-	220,000,000.00	220,000,000.00	220,000,000.00
Construction of drain on section of Eagle Island, Agip Road to protect the	23020116 - Construction / Provision Of Water-Ways	70451 - ROAD TRANSPORT		176,485,339.80	-	44,121,334.95	44,121,334.95	44,121,334.95
Construction of Obodhi - Ozochi road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		660,000,000.00	-	165,000,000.00	165,000,000.00	165,000,000.00
Rehabilitation of Township Roads in Omoku Town, Eso Road, Ogolo Street	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	625,132,783.74	660,000,000.00	-	165,000,000.00	165,000,000.00	800,000,000.00
Rehabilitation and Expansion of Ikwere Road from Mile one Education Bldg	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	3,331,716,688.21	2,356,345,319.62	-	750,000,000.00	750,000,000.00	2,000,000,000.00
Repair of failed Sections at Nkpogu/Nwaja/Rumuomas/Eastern-By-Pass-2	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	728,678,390.89	264,000,000.00	-	50,000,000.00	50,000,000.00	400,000,000.00
Expansion of roads, Drains Walkways & Overlay of Nzimiro Street, Herbert	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	359,328,478.65	626,747,658.31	-	156,686,914.58	156,686,914.58	500,000,000.00
Construction, Fencing and Beautification of Urban Parks under Mile 1, and	23020124 - Construction Of Markets/Parks	70451 - ROAD TRANSPORT		500,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation/Dualization of Old Government Residential Area Phase 1: W	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	132,752,295.75	283,973,613.29	-	50,000,000.00	50,000,000.00	800,000,000.00
Construction of Timbo Close, off Abuloma Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		244,200,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Chief Silas Ihunwo & Kings Slope Nvugwe, Woji	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		59,400,000.00	-	14,850,000.00	14,850,000.00	14,850,000.00
Construction of Nvugwe - Woji - Elenenwa Link road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of Reinforced Concrete Manhole Covers to Replace missing g	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT	64,544,612.50	121,126,680.26	-	30,281,670.06	30,281,670.06	30,281,670.06
Completion of Okania-Ogbogoro Link Road, and construction of other a	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		528,000,000.00	-	125,000,000.00	125,000,000.00	125,000,000.00
Reconstruction of Ring and Link Roads in Mgbuosimini Community Rumue	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	975,736,413.60	1,000,000,000.00	193,827,019.05	250,000,000.00	250,000,000.00	250,000,000.00
Dualization of Omoku-Egbema Road in Onelga	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	3,000,000,000.00	867,449,865.68	-	2,000,000.00	2,000,000.00	2,000,000.00
Reconstruction/Rehabilitation of Abuloma, Fimie/Ozuboko and Amadi-Amadi	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT		487,195,593.80	-	1,000,000.00	1,000,000.00	1,000,000.00
Reconstruction of Egbelu Street/Construction of other link roads East-West	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		396,000,000.00	-	75,000,000.00	2,021,637,043.30	2,021,637,043.30
Reconstruction of Old Aba Road By Mbano Camp Junction	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		386,957,914.73	-	75,000,000.00	2,162,498,876.06	2,162,498,876.06
Construction of Sani Abacha Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		97,026,942.65	-	24,256,735.66	2,222,169,418.13	2,222,169,418.13
Construction of Rumuji-Ibaa-Obele-Isiokpo Road In Emohua and Ikwere	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		396,000,000.00	-	75,000,000.00	2,222,188,820.05	2,222,188,820.05
Construction of Isiokpo Internal Roads and Drains	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	40,000,000.00	660,000,000.00	-	165,000,000.00	165,000,000.00	165,000,000.00
Construction of Eleme Junction-Igbo Etche-Chokocho Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		140,729,672.69	-	25,000,000.00	25,000,000.00	25,000,000.00
Reconstruction of Ekerékana-Okochiri Link Road in Okrika Local Government	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		132,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Reconstruction of Chokocho-Umuchem-Ozuzu Road in Etche LGA	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	5,409,465,141.72	132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Construction of Abua-Degema-Emoh-Iyak-Ighom-Elok and Emoh-Egbolom	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Desilting and Cleaning of Subsurface Drains and Manholes from Education	23030115 - Rehabilitation / Repairs - Water-Way	70451 - ROAD TRANSPORT	324,445,671.00	55,719,071.90	-	13,929,767.78	13,929,767.78	13,929,767.78
Reconstruction of Ogbunabali Internal Road Port Harcourt	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	200,000,000.00	66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Reconstruction of Aluu Road (from Omuchiolu Aluu) to Aqabada 1 Flow Sta	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of Mgbuosimini-Nkpor Road, Rumuolumeni, Obalga	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	1,300,000,000.00	369,600,003.96	-	75,000,000.00	75,000,000.00	75,000,000.00
Construction of Abonema Ring Road Phase 2	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		92,400,000.00	-	23,100,000.00	23,100,000.00	23,100,000.00
Reconstruction of Obiri-Ikwere to airport roundabout	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	353,647,707.44	-	75,000,000.00	75,000,000.00	75,000,000.00
Construction of Ozuoba-Rumuosi-Rumuoparaeli-Choba Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	200,000,000.00	351,761,321.12	-	75,000,000.00	75,000,000.00	75,000,000.00
Operation Zero Pot Hole Captain Amangala Street, Bishop Fabara Street,	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	3,000,000,000.00	1,000,000,000.00	-	330,000,000.00	330,000,000.00	330,000,000.00
Reconstruction of Diobu Roads Phase 1	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		415,872,716.16	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction of Eneka-Rumuapu-Rukpokwu and Miniolu - Mgbuakara -	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		117,701,517.62	1,912,450,538.58	29,425,379.41	29,425,379.41	29,425,379.41
Rehabilitation and Improvement of Rukpokwu Market Junction to Aluu Road	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT		255,376,608.76	-	63,844,152.19	63,844,152.19	63,844,152.19
Construction Tema - Ifoko Road and Bridge in Asari Toru Local Government	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		264,000,000.00	-	66,000,000.00	66,000,000.00	66,000,000.00
Construction of Chief Emma Wahunaro Mbata Way / Egbelu Road in Rumu	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		396,000,000.00	-	99,000,000.00	99,000,000.00	99,000,000.00
Reconstruction of Office space and Equipping of a standard Laboratory for	23020101 - Construction / Provision Of Office Buildings	70451 - ROAD TRANSPORT		26,400,000.00	-	6,600,000.00	6,600,000.00	6,600,000.00
Design and construction of a standard Asphalt plan for the Ministry of Wo	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Equipping of a standard design office for the Ministry of Works	23010102 - Purchase Of Office Buildings	70451 - ROAD TRANSPORT		26,400,000.00	-	6,600,000.00	6,600,000.00	6,600,000.00
Construction of Rumuoji community road (from 2nd market junction to Et	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		330,000,000.00	-	82,500,000.00	82,500,000.00	82,500,000.00
Construction of Izu-Mini road, Rumuochiolu in Eneka, off Egbelu road by D	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		330,000,000.00	-	82,500,000.00	82,500,000.00	82,500,000.00
Construction of 8.5km Ataba town internal roads and drains in Andoni LGA	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		264,000,000.00	-	66,000,000.00	66,000,000.00	66,000,000.00
Construction of Abuloma-Woji Road/Bridge.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Reconstruction of Woji Road From Old Aba Road to Alcon Road, Woji Tow	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		314,590,829.52	-	75,000,000.00	75,000,000.00	75,000,000.00
Reconstruction of Elioparanwo Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		590,278,665.44	-	125,000,000.00	125,000,000.00	125,000,000.00
Construction of Rumuogunuma Community Road, Eneka, Obio/Akpor LG	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		264,000,000.00	-	66,000,000.00	66,000,000.00	66,000,000.00
Dualization of East/West-Elenenwa-Woji-Slaughter-Trans Amadi-Garrison R	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	4,000,000,000.00	132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Construction of Ozuoba-Ogbogoro-Rumuolumeni Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		157,254,917.71	-	25,000,000.00	25,000,000.00	25,000,000.00
Construction of Abonema New Bridge and Approach / Asphalt Overlay of	23020132 - Construction / Provision Of Bridges/Flyovers	70451 - ROAD TRANSPORT		132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Dualization of Chief LuLu Briggs Avenue formally Station Road, (UTC) Jun	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00

Reconstruction of Edeoha - Ikata - Ochigba Road in Ahoada East LGA.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of Ikuru Town - Atlantic Ocean Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	306,013,957.11	66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of Ndoni-Isala Road in ONELGA - 8km	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Elder Benjamin Street, Rumuapu, Rukupoku	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	300,000,000.00	132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Reconstruction of link road between Sii 2 and Sii Waterfront Market (Sii 2)	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Akinima – Joinkrama Road - 5.5km	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		67,320,000.00	-	16,830,000.00	16,830,000.00	16,830,000.00
Okwale Luebe – Loore Road - 6km	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Kwawa – Eweh – Bane Road - 5km	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Bori – Kono – Kwiri – Gbam –Bane Road - 4km	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Elele – Elele Alimini Road - 7km	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of Chinda Road, Wimpey-Agip Internal Link Road with Drains	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Construction of Rumuvorlu Okeah & Rumuoke St. (Off Ada George Road)	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		47,140,233.19	-	11,785,058.30	11,785,058.30	11,785,058.30
Construction of OCC Road, Esanwo Street/Ekugbe Close and Makelele Ok	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of Omofo-Agba Ndele Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Construction of Agbonchia - Oyiabo Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Reconstruction/Expansion of Ogu-Eteo Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Dualization of Airport-Isiokpo/Omerelu Road - Ikwerre LGA.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Construction of Beeri Internal Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of Agada 1 - Agada II-Dighiriga-Eleuesle-Serebia-Ogbokuma	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	24,000,000.00	24,000,000.00	24,000,000.00
Reconstruction of Abonnenma-Obonoma Road (From the Bridge and intern	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		76,000,000.00	-	24,000,000.00	24,000,000.00	24,000,000.00
Construction of Old Aba Road in Oyiabo Town.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of Ihuechi Community Road in Ahoada-West LGA.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of NyokKhana-Kenkhana Link Road with Bridge from Luuwa	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of Odiolugboji-Enito 1 & II - Oshie Road, Ahoada West LGA.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		112,827,136.90	-	28,206,784.22	28,206,784.22	28,206,784.22
Construction of Gokana, Ndonaké & Benson Streets Bori	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of Sakpenwa-Biara-Kibanga Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		39,600,000.00	-	9,900,000.00	9,900,000.00	9,900,000.00
Construction of Bori Internal Roads/Drainage	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of Okehi-Ihie-Apani-Omerelu Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of 7.8km Lubara - Dubura Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		26,400,000.00	-	6,600,000.00	6,600,000.00	6,600,000.00
Construction of Abua/Okoba Close Rumuibekwe with Extension to Elelenw	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		13,200,000.00	-	3,300,000.00	3,300,000.00	3,300,000.00
Construction of Chief Benson Street Chief Benson Close, Omuonakwe Str. A	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		31,358,675.01	-	7,839,668.75	7,839,668.75	7,839,668.75
Construction of Okwale/Umuagbai Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Construction of Elibrada Internal Roads, EMOLGA.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Construction of Obuama Internal Roads.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of Odani/Odani Extension Elelenwo.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		99,254,810.00	-	24,813,702.50	24,813,702.50	24,813,702.50
Construction of Ihuoowo-Ihuma-Okoma Road and Bridge.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Construction of Ada George/East West Road Junction Flyover with Rotary	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Construction of Coconut Estate - Ogwuede - Abraham Hart - Abalambi R	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Sandfilling/Shore Protection of Oba-Ama Community in Okrika LGA.	23020130 - Construction / Provision Of Shoreline Protection	70451 - ROAD TRANSPORT		60,271,965.60	-	15,067,991.40	15,067,991.40	15,067,991.40
Reconstruction of Ken Saro Wiwa Road and Flood Control Works around K	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		264,000,000.00	-	35,000,000.00	50,000,000.00	50,000,000.00
Construction of Shore Protection at Rumuolumeni.	23020130 - Construction / Provision Of Shoreline Protection	70451 - ROAD TRANSPORT		62,122,711.20	-	15,530,677.80	15,530,677.80	15,530,677.80
Reconstruction of Bori-Kaani-Sogho Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		49,393,625.85	-	12,348,406.46	12,348,406.46	12,348,406.46
Dualization of Isiokpo-Ubima-Omerelu Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		13,200,000.00	-	3,300,000.00	3,300,000.00	3,300,000.00
Construction on four Internal Roads in Mgbede Community (ONELGA).	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		35,674,673.18	-	8,918,668.29	8,918,668.29	8,918,668.29
Construction of Nyowii - Dae - Lueku - Bagha - Seme Lueku - School to la	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		13,200,000.00	-	3,300,000.00	3,300,000.00	3,300,000.00
Construction of Odieroke - Ombor - Oshiobele Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		13,200,000.00	-	3,300,000.00	3,300,000.00	3,300,000.00
Reconstruction of Asphalt overlay on Ubima Internal Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Reconstruction/Upgrading of Ordinance Road b/w Elekahia Railway Crossi	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	9,738,000,000.00	16,500,000.00	16,500,000.00	16,500,000.00
Construction of Okparaki - Okarki Road/Bridge.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		26,400,000.00	-	6,600,000.00	6,600,000.00	6,600,000.00
Construction of Ayama/Okomwa/Otari in Abua/Odual LGA (Extension to O	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		13,200,000.00	-	3,300,000.00	3,300,000.00	3,300,000.00
Construction of Ovogo Community, Jesus Avenue and Rukani Roads in Em	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	65,202,457.73	66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of Omagwa-Omuchieta-Ogwawirie Road in Ikwerre LGA.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Resurfacing/Expansion of Omagwa - Ubima Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of Oderewi-Ada-George-Egbelu-Ogbogoro and Adjoining Str	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		132,000,000.00	-	33,000,000.00	33,000,000.00	50,000,000.00
Construction of Angulama - Omekwe Tariama Bridge in Asari Toru LGA.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		81,476,061.97	-	20,369,015.49	20,369,015.49	60,000,000.00
Repairs/Resurfacing of Some Selected Roads in Port Harcourt Metropolis.	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	150,000,000.00
Construction of Okansu Road/Bridges in Ogba/Egbema/Ndoni LGA.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		13,200,000.00	-	3,300,000.00	3,300,000.00	8,000,000.00
Construction of Ikuru Town Internal and Link Road in Andoni LGA.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		13,200,000.00	-	3,300,000.00	3,300,000.00	3,300,000.00
Construction of Chief Minikwu Chukwu Road, Royal Close, Chief Princewill	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		13,200,000.00	-	3,300,000.00	3,300,000.00	3,300,000.00
Street Lighting of Airport-Omagwa-Isiokpo-Omerelu Road: Electrification	23020123 - Construction Of Traffic /Street Lights	70451 - ROAD TRANSPORT		66,000,000.00	29,090,413.75	16,500,000.00	16,500,000.00	16,500,000.00
Reconstruction of more Streets in Old Port Harcourt Township and Church	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		13,200,000.00	-	3,300,000.00	3,300,000.00	3,300,000.00
Construction of Nigerian Airforce Internal Roads in Obio Akpor Local Gove	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Buguma Internal Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Ndoni Internal Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT		39,600,000.00	-	9,900,000.00	9,900,000.00	9,900,000.00
Construction of Concrete Sheet Piles at Egbormung/Oluk-Ama in Andoni L	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT		30,367,150.44	-	7,591,787.61	7,591,787.61	7,591,787.61

Completion of Internal Roads and Drains in Rivers State Polytechnic, Bori	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	6,907,977.12	-	1,726,994.28	1,726,994.28	1,726,994.28
Reconstruction of Diobu Roads Phase 2	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	39,600,000.00	-	9,900,000.00	9,900,000.00	9,900,000.00
Construction of Chief Onuzor Street/Opsokwu Obukegi	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	33,000,000.00	-	8,250,000.00	8,250,000.00	8,250,000.00
Construction of Anya Water side lining Oraka Street off Rumugholu Nkpoku	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	39,600,000.00	-	9,900,000.00	9,900,000.00	9,900,000.00
Construction of Mgbuchi new layout Rukpokwu by Marvelous light Church	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	364,879,899.12	-	75,000,000.00	75,000,000.00	75,000,000.00
Construction of Ordu Street-pipe line market Rukpokwu - 4km	23020124 - Construction Of Markets/Parks	70451 - ROAD TRANSPORT	264,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Umunakwe J. E Street off NTA Road near oil Zone 1 Church	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	1,320,000.00	-	330,000.00	330,000.00	330,000.00
Construction of Abadi Ukwu-Ase Imeonita Road 3.5km	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Reconstruction of Town Market	23020124 - Construction Of Markets/Parks	70443 - CONSTRUCTION	66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Reconstruction of Rumuovolu Road/Sharon Street off Ada George	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of Rumekini-Aluu-Omagwa Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	132,000,000.00	1,500,000,000.00	33,000,000.00	33,000,000.00	33,000,000.00
Construction of Obite-Umuyo Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	13,200,000.00	-	3,300,000.00	3,300,000.00	3,300,000.00
Construction of Alluu Link Road-Rukpoku	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	13,200,000.00	-	3,300,000.00	3,300,000.00	3,300,000.00
Construction of Wokem by Frank Owhor Street, Choba in Obio/Akpor LGA	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	13,200,000.00	-	3,300,000.00	3,300,000.00	3,300,000.00
Construction of Ogbogoro Internal Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	13,200,000.00	-	3,300,000.00	3,300,000.00	15,000,000.00
Construction of Bori Polytechnic Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	26,400,000.00	-	6,600,000.00	6,600,000.00	6,600,000.00
Construction of Selected Roads in Bonny	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	13,200,000.00	-	3,300,000.00	3,300,000.00	15,000,000.00
Construction of Ogbunuaabali - Okporo Chiolu Road, off Rumuokwurusu - Igbo	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	396,000,000.00	-	75,000,000.00	75,000,000.00	150,000,000.00
Renovation and upgrade of 12 classroom block and Headmaster and Teacher's Quarters	23030106 - Rehabilitation / Repairs - Public Schools	70451 - ROAD TRANSPORT	33,965,283.61	-	8,250,000.00	8,250,000.00	8,250,000.00
Construction of Ogbe - Ogene - Utuechi Road 2.5km	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Construction of Rumuovolu Internal Road in Eneka, Obio / Akpor LGA	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	685,604,757.68	-	150,000,000.00	150,000,000.00	150,000,000.00
Rehabilitation of Eleme - Afam Road.	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	264,000,000.00	-	50,000,000.00	50,000,000.00	100,000,000.00
Rehabilitation of Omoku-Aligu-Kreigene-Idu Road 15km	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	4,190,607,750.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation of Rumuakandu and Isiodu Roads in Emohua LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	1,187,300,000.00	-	150,000,000.00	150,000,000.00	2,000,000,000.00
Rehabilitation/Reconstruction of Ula Ehuda-Odioku-Anwunugboko-Ubeta-I	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	132,000,000.00	-	33,000,000.00	33,000,000.00	180,000,000.00
Rehabilitation of Aba Road (Artillery Phase 1 - Phase 2 With CBN Junction)	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	92,400,000.00	-	23,100,000.00	23,100,000.00	80,000,000.00
Rehabilitation and Reconstruction of Elekahia Rail Line-Oqingiba Bypass at	23030114 - Rehabilitation / Repairs - Railways	70451 - ROAD TRANSPORT	528,059,721.62	-	25,000,000.00	25,000,000.00	25,000,000.00
Rehabilitation of Oygibo Express to Imo River Aba Express Road	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	4,593,588,242.59	-	50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation of Rumukalagbor Road (the link road between Elekahia and	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	66,000,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Rehabilitation of SARS (Nelson Mandela) Road, Rukpakwolushi-Eligbolu Rd	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	124,222,376.14	-	25,000,000.00	25,000,000.00	25,000,000.00
Rehabilitation of Omoku Internal Roads in ONELGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Drainage and Flood Control Works at Elikpokwuudu in Rukpoku and other	23030115 - Rehabilitation / Repairs - Water-Way	70451 - ROAD TRANSPORT	600,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Reconstruction/Sand Filling of Olombie/Owukiri Island, Ogu Community PH	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT	591,695,586.24	-	125,000,000.00	125,000,000.00	125,000,000.00
Construction of Ataba, Andoni-Agwe-Aja-Ituc-Ogugo-Ufarai Internal Link	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	132,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Construction of Igbiro - Obia - Ojimba - Okuru link Road in Abuloma	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	1,300,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00
Severe Flooding within the Orochiri / Rumukalagbor Community	23020115 - Rehabilitation / Repairs - Water-Way	70451 - ROAD TRANSPORT	300,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00
Dredging, Sandfilling and Reclamation of Bakana, Abalama, in Degema an	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT	132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Shore Protection and Land Reclamation of Egbomung/Oluk-Ama in Andoni	23020130 - Construction / Provision Of Shoreline Protection	70451 - ROAD TRANSPORT	409,355,100.00	-	100,000,000.00	100,000,000.00	300,000,000.00
Construction of land reclamation, Bank Protection, Canalization and Jetty	23020130 - Construction / Provision Of Shoreline Protection	70451 - ROAD TRANSPORT	132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Flooding at Reclamation Estate, Bundu-Ama Houses and Roads	23020116 - Construction / Provision Of Water-Ways	70451 - ROAD TRANSPORT	132,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Severe Flooding within the Orochiri / Rumukalagbor Community	23020116 - Construction / Provision Of Water-Ways	70451 - ROAD TRANSPORT	50,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
COMPLETION OF UNITY ROAD & BRIDGES (Opobo Road = 11.15km + An	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	2,530,802,226.69	-	500,000,000.00	4,500,000,000.00	4,500,000,000.00
Dualization of Omoku-Egbeama Road in Onelga (Road Length=23km, Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	700,000,000.00	-	1,250,000,000.00	3,250,000,000.00	3,250,000,000.00
Rehabilitation and Expansion of Ikwere Road from Mile one Education Bu	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	2,000,000,000.00	-	500,000,000.00	4,250,000,000.00	4,250,000,000.00
Rehabilitation of Rumuakunde and Isiodu Roads in Emohua Local Governm	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	1,200,000,000.00	-	500,001,358.28	1,500,001,358.28	1,500,001,358.28
Construction of Akpabu-Itu-Omudioga Road in Emohua Local Government	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	1,000,000,000.00	-	394,452,886.82	994,452,886.82	994,452,886.82
Construction of Rukpakwolushi-Eligbolu Community New layout Roads/Ord	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	1,320,109,438.75	-	508,569,185.19	508,569,185.19	508,569,185.19
Maintenance of Roads and Bridges in Port Harcourt Namely: Elenewo -W	23020132 - Construction / Provision Of Bridges/Flyovers	70451 - ROAD TRANSPORT	1,000,000,000.00	-	606,251,014.85	606,251,014.85	606,251,014.85
Construction Of Flyover Bridge At Ikoku Junction(Nkpoku Ororurukwo),	23020132 - Construction / Provision Of Bridges/Flyovers	70451 - ROAD TRANSPORT	2,047,319,418.75	-	500,000,000.00	1,527,172,377.88	1,527,172,377.88
Reconstruction/Construction of Aluu-Omagwa Road/Drains in Ikwere Loca	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	1,200,000,000.00	-	500,000,000.00	5,000,000,000.00	5,000,000,000.00
Reconstruction of Ring and Link Roads in Mgbuosimini Community Rumue	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	800,000,000.00	-	50,000,000.00	250,000,000.00	250,000,000.00
Construction of Abua-Degema-Emoh-Iyak-Ighom-Elok and Emoh-Egolbolom	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Rehabilitation/Reconstruction of Ula Ehuda-Odioku-Anwunugboko-Ubeta-I	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	1,500,000,000.00	-	750,000,000.00	750,000,000.00	750,000,000.00
Completion of Okania-Ogbogoro Link Road, Construction and Rehabililitati	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Reconstruction of Egbelu Street/ Construction of othes link roads East-We	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	700,000,000.00	-	262,500,000.00	262,500,000.00	262,500,000.00
Construction of Botem-Gbene-Ue-Horo Road in Tai Local Government Area	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	659,100,000.00	-	587,638,847.91	587,638,847.91	587,638,847.91
Construction of Agba - Ndele - Abua Bridge. (Bridge length = 240m; road	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT	1,000,000,000.00	-	561,561,254.03	1,561,561,254.03	1,561,561,254.03
Dualization of Ahoada - Omoku Road in Rivers State (Road Length = 6km	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	200,000,000.00	-	2,093,197,083.12	2,393,197,083.12	2,393,197,083.12
Construction of Rumuepinkom Flyover Bridge (Ada George Junction)	23020132 - Construction / Provision Of Bridges/Flyovers	70451 - ROAD TRANSPORT	250,000,000.00	-	1,669,441,413.30	1,669,441,413.30	1,669,441,413.30
Construction of Ogbakiri Internal Roads in Emohua Local Government Area	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	650,000,000.00	488,987,779.48	650,000,000.00	1,480,898,418.30	1,480,898,418.30
Construction of Roads in D/Line, PHC. (RD = 18,942m; DR. = 37,884m)	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	450,000,000.00	-	650,000,000.00	1,553,635,988.49	1,953,635,988.49
CONSTRUCTION OF AKABUKA-OMOKU (Road length= 14.92km)	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	150,000,000.00	-	310,738,498.88	310,738,498.88	310,738,498.88
Reconstruction of Omoku-Aliguw-Kreigani-Iduoboburu Road (Road Length	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	250,000,000.00	-	750,000,000.00	1,750,000,000.00	1,750,000,000.00
Reconstruction of Oygibo-okoloma Road in Oygibo Local Government Area	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	1,000,000,000.00	3,140,151,138.75	750,000,000.00	2,750,000,000.00	2,750,000,000.00
Reconstruction of Chokocho-Igboodo Road in Etche Local Government Area	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	3,166,496,537.50	750,000,000.00	3,250,000,000.00	3,250,000,000.00

Reconstruction of Omagwa Internal Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	400,000,000.00	-	750,000,000.00	1,138,300,016.54	1,138,300,016.54
Construction of Igwuruta Internal Roads (Road length = 10km, width = 8	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	300,000,000.00	-	989,275,647.91	3,013,761,378.04	3,013,761,378.04
Construction of Rumuesera County Roads in Eneka (Length of road = 5,2	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	350,000,000.00	-	492,205,065.93	492,205,065.93	492,205,065.93
Construction of Rumuokwuru/Ilimbu Flyover Bridge (Bridge length =2	23020132 - Construction / Provision Of Bridges/Flyovers	70451 - ROAD TRANSPORT	500,000,000.00	-	1,266,269,265.24	2,811,312,805.03	2,811,312,805.03
Construction of Flyover bridge (flyover No.11) at Ikwerre, Rumuokwuta, Ru	23020132 - Construction / Provision Of Bridges/Flyovers	70451 - ROAD TRANSPORT	500,000,000.00	-	4,018,011,952.61	1,844,487,188.16	1,844,487,188.16
Rehabilitation of Victoria Street Port Harcourt Township	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	106,157,250.00	106,157,250.00	106,157,250.00
Construction/Rehabilitation of Edokia/Okuru junction to Abuloma jetty, Sa	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	491,353,927.32	491,353,927.32	491,353,927.32
Reconstruction of Ogu-Ekporo-Kpogor-Wakama link Road in Ogu-Bolo LGA	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	628,335,956.27	2,339,832,443.53	3,000,000,000.00
Sandfilling & Reclamation project at Okrika, Okrika LGA	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT	500,000,000.00	-	548,435,081.25	548,435,081.25	548,435,081.25
Construction of 9.412km Elekahia-Reisi internal roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Rehabilitation/repair of Sars road	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Rehabilitation of 4Nr de-roofed and vandalized buildings and 1Nr scaveng	23030121 - Rehabilitation / Repairs Of Office Buildings	70451 - ROAD TRANSPORT	500,000,000.00	-	500,000,000.00	12,500,000,000.00	12,500,000,000.00
Construction of Abua-Degema-Emoh-Iyak-Ighom-Elok and Emoh-Egbolom	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00	2,000,000,000.00
Construction of Road and retaining walls extension at the former Slaught	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Indorana-Agbonchia-Ogale-Ebubu-East West link road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	-	-	-
Desilting of U-Channels and Channel in major road and street in Port Har	23020116 - Construction / Provision Of Water-Ways	70451 - ROAD TRANSPORT	500,000,000.00	-	225,000,000.00	225,000,000.00	225,000,000.00
Reconstruction of Dere-kor-Gbe link road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00
Construction of Mqboaya Roads with spur Rumuolmine	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Furnishing and equipping of government bilding development (2 semidet	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT	500,000,000.00	-	26,921,594.53	26,921,594.53	26,921,594.53
Rehabilitation of failed sections of Emohua (Ogbakiri-Kalabari road)	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	132,108,071.18	132,108,071.18	132,108,071.18
Reconstruction of Elele Internal Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	215,557,199.04	215,557,199.04	215,557,199.04
Construction of Mgbuitanwo Internal Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	26,572,500.00	-	500,000,000.00	-	-
Construction of 2.86km Akpabu-Egbeda-Elele-Omoku Expressway	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	2,368,357,015.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Construction of 1.78km Akpabu Bridgehead-Odido Link Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00
Construction of 3.155km Nkpor- Mgbudahia link Roads with Spurs	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Construction of 10km Elele internal Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	550,000,000.00	550,000,000.00	550,000,000.00
Construction of Elekahia internal Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	725,562,615.27	725,562,615.27	725,562,615.27
Construction of Ediolka/Okuru junction - Abuloma Jetty-Fimie-Sasun round	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
Construction of Alode-Onne Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	500,000,000.00	1,550,713,070.51	1,550,713,070.51
Constructin of 11.2km Obodhi to Ozochi Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	2,017,345,535.27	2,017,345,535.27	2,017,345,535.27
Construction of 10km Rumuigbo Internal Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	661,710,859.21	661,710,859.21	661,710,859.21
Construction of Eneka Internal Roads, Phase 2	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	934,898,531.66	934,898,531.66	934,898,531.66
Construction of 7.15km Alode Internal roads in Eleleme L.G.A.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	346,307,355.38	346,307,355.38	346,307,355.38
Construction of Odiemudie road in Ahoada-East L.G.A	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	514,093,742.40	514,093,742.40	514,093,742.40
Construction of Ogbo-Ihugbogo road in Ahoada-East L.G.A	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	188,872,000.00	-	750,000,000.00	750,000,000.00	750,000,000.00
Construction of Abua-Emoh-Iyak-Igbo-Elok-Emoh/Egbolom access road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	1,048,360,461.08	1,048,360,461.08	1,500,000,000.00
Construction of Ekagho-Ogboloma-Adada link road in Abua/Odual L.G.A	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	1,250,000,000.00	1,750,000,000.00	2,000,000,000.00
Construction of Ohiamini road, Obio/Akpor L.G.A	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00
Construction of Insirim road, Obio/Akpor L.G.A	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	375,000,000.00	375,000,000.00	375,000,000.00
Construction of Okochiri Internal roads Phase 2, Okirika L.G.A	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Reclamation /sand filling in Okirika, Okirika L.G.A	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT	500,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Rehabilitation of alternate routes/bye-pass during the construction of Fly	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	100,000,000.00	-	131,315,025.00	131,315,025.00	131,315,025.00
De-silting of U-Channel Drains in Port Harcourt metropolis	23020116 - Construction / Provision Of Water-Ways	70451 - ROAD TRANSPORT	200,000,000.00	-	231,145,312.50	231,145,312.50	231,145,312.50
Completion of road/shoreline protection/short span bridge at Oguede-Ab	23020130 - Construction / Provision Of Shoreline Protection	70451 - ROAD TRANSPORT	500,000,000.00	-	175,000,000.00	175,000,000.00	175,000,000.00
Construction of 4.2km community secondary school road, Odiemerenyi	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	175,000,000.00	175,000,000.00	175,000,000.00
Reconstruction of Emohua-Ogbakiri-Kalabari road in Emohua/Asari-Toru L	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	175,000,000.00	175,000,000.00	175,000,000.00
Construction of 7.2km Odiemerenyi/Ogbo/Ula-Ehude/Abarikpo road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	500,000,000.00	-	175,000,000.00	175,000,000.00	175,000,000.00
Dualization of Azikiwe / Iloabuchi road in Phalga	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	50,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Construction of 4.65km Eneka Roundabout-Igbo Etche Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Ogruama (Old-Bakana) Internal Road, Degema LGA	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	50,000,000.00	-	729,142,974.24	2,598,555,277.34	3,815,868,941.19
Construction of Rumuodumaya by first Transformer Inter roads in Obio	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	10,000,000.00	-	671,857,230.68	671,857,230.68	671,857,230.68
Construction of Okpogbuobasi street	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	-	-	800,750,153.70	800,750,153.70	800,750,153.70
Construction of Ogunka Street	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	-	-	805,523,965.66	805,523,965.66	805,523,965.66
Construction of Chief Temple Street	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	-	-	500,000,000.00	500,000,000.00	500,000,000.00
Construction of Rebisi,Okoro-nu-Odu,Rumuogba Fly over/Bridges	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	4,370,000,000.00	-	-	-	-
Construction of Ahoada-Ekpena,Odiemerenyi,Mbiama Roads and Shore Pr	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	2,718,562,066.24	-	-	-	-
Construction and Dualization of Chief G. U. Ake,Ezimgbu,Trans-Kalabari,Al	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	3,291,376,727.39	-	-	-	-
Construction of Umueze-Umuogba,Odufor-Akpoku,Chioka-Chinda-Okey,Ru	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	4,685,534,406.50	-	-	-	-
Construction of Alesa/Aleto/Agbonchia Ogale access road Eleme LGA	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	-	-	782,365,287.55	782,365,287.55	1,500,000,000.00
Construction of Owe Oken Road/Nsi Egbere Etoo, Oka Odola Road in One	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	-	-	852,496,990.35	1,422,730,431.93	3,000,000,000.00
Construction of Alhaji Igwe Close	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	-	-	250,000,000.00	250,000,000.00	800,000,000.00
Construction of Chief W. C. Ichegbu Street	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	395,603,285.91	-	177,584,145.34	177,584,145.34	500,000,000.00
Construction of Ihunwo Street	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	50,000,000.00	-	125,000,000.00	125,000,000.00	400,000,000.00
Construction of City of Favour Road Agbonchia Eleme LGA	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	50,000,000.00	-	197,345,136.05	197,345,136.05	1,000,000,000.00
Construction of Living faith/ health center and SDA Church Road Agbonch	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	200,000,399.20	-	254,457,415.30	254,457,415.30	600,000,000.00

Rehabilitation and street lightening of 6 km Umuosi-Egeberi road in Oyiabo	23030123 - Rehabilitation/Repairs- Traffic /Street Lights	70451 - ROAD TRANSPORT					4,000,000,000.00			
Rehabilitation and street lightening of 3 km Egberu-Okoloma road in Oyiabo	23030123 - Rehabilitation/Repairs- Traffic /Street Lights	70451 - ROAD TRANSPORT					1,900,000,000.00			
Rehabilitation of 15km Obunku-Obete Road in Oyiabo L.G.A.	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					8,000,000,000.00			
Construction of 12.6km Kalabari-Emohua road in Emohua and Asari Toru	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT					12,000,000,000.00			
Construction of Elele-Omoku Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT					7,000,000,000.00			
Construction of 5km Abalama internal roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT					2,500,000,000.00			
Completion of Abalama shore protection works	23020130 - Construction / Provision Of Shoreline Protection	70451 - ROAD TRANSPORT					4,500,000,000.00			
Constituency Project	23050101 - Research And Development	70451 - ROAD TRANSPORT				2,800,000,000.00			4,800,000,000.00	
Rehabilitation of Obio Akpo ultra modern market road, Rukpokwu, Obia Ak	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			21,154,770.00		9,126,000.00		9,126,000.00	9,126,000.00
Maintenance/ Rehabilitation of Rumuadolu market road Rumuadiolu Obio	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					19,164,600.00		19,164,600.00	19,164,600.00
Rehabilitation of Oria street linking Mgbuoba / Rumuokuta / Ikwerre road,	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			9,126,000.00		11,179,350.00		11,179,350.00	11,179,350.00
Rehabilitation of Church road Abuloma. Port Harcourt city	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			33,569,640.00		5,795,010.00		5,795,010.00	5,795,010.00
Rehabilitation of Ozuboko road, Port Harcourt city	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			62,550,360.00		2,555,280.00		2,555,280.00	2,555,280.00
Rehabilitation of Firmie street , Port Harcourt.	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			19,164,600.00		13,218,660.00		13,218,660.00	13,218,660.00
Maintenance of Tpeal Avenue, Amadi Ama, Port Harcourt	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			11,179,350.00		5,454,135.00		5,454,135.00	5,454,135.00
Rehabilitation of Orogbum street Rumukalagbor Obio Akport LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					5,795,010.00		20,439,000.00	20,439,000.00
Rehabilitation of Ogu-street, Borokiri Port Harcourt	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					2,555,280.00		3,610,170.00	3,610,170.00
Rehabilitation of Minijiri street Rumukalagbor PH	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					13,218,660.00		16,487,550.00	16,487,550.00
Rehabilitation of Eliku crescent road , Rumukalagbor PH	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					5,454,135.00		7,695,135.00	7,695,135.00
Rehabilitation of Etakahia Rumukalagbor link road PH	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT							4,476,735.00	4,476,735.00
Rehabilitation of Ezimbu road Oromerezimbu LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					19,255,860.00		2,025,000.00	2,025,000.00
Rehabilitation of Lagos street, Rumuomas/ Rumuobiakania location road,	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					15,479,100.00		5,070,000.00	5,070,000.00
Rehabilitation Chief Odum street, Rumuobiakania	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					16,447,860.00		11,468,800.00	11,468,800.00
Rehabilitation of St. Andrew street Rumuomasi Obia Akpor	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					25,074,760.00		10,280,000.00	10,280,000.00
Maintenance of Market lane Rumuobiakania/ Rumuomasi street Obia Akport.	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					25,326,400.00		6,572,100.00	6,572,100.00
Maintenance of Rumuwoji road , Eneka Obio Akpor	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					41,525,460.00		10,039,300.00	10,039,300.00
Rehabilitation of Oromchimma road Eneka Obio Akpor	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					88,610,000.00		9,909,100.00	9,909,100.00
Maintenance of Owen street, Elenenwo	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					20,266,875.00		14,469,900.00	14,469,900.00
Rehabilitation of Omuchi - Elikpokwuodu link road Rukpokwu.	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					50,503,120.00		6,312,000.00	6,312,000.00
Rehabilitation of Ichenwo street, Rukpokwu street	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					37,593,070.00		4,767,200.00	4,767,200.00
Maintenance of Ow'honda street by Market road Elihohani	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					20,439,000.00		3,316,100.00	3,316,100.00
Maintenance of Hospital road Rumuowhara Obio Akpor	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					3,610,170.00		2,617,000.00	2,617,000.00
Maintenance of Iloabuchi street Mile I Diobu, Port Harcourt	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					31,753,350.00		13,231,000.00	13,231,000.00
Maintenance of Elechii street Diobu Port Harcourt city	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					16,487,550.00		3,212,000.00	3,212,000.00
Maintenance of National street Mile III Diobu, Port Harcourt.	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					19,534,905.00		2,067,900.00	2,067,900.00
Maintenance of Wobo street mile 3 Diobu Port Harcourt	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT							4,726,000.00	4,726,000.00
MAINTENANCE OF ABUA /ODUAL MAIN ROAD ABUA /ODUAL LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT							3,500,000.00	3,500,000.00
MAINTENANCE OF BACK OF COUNCIL ROAD, AKINIMA, AHOADA WEST LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT							2,500,000.00	2,500,000.00
MAINTENANCE OF EKPENA OCHONMA ROAD,AHOADA EAST LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					17,021,795.00		1,500,000.00	1,500,000.00
MAINTENANCE OF KIRIGENE ROAD,ONELGA LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					11,979,900.00		2,800,000.00	2,800,000.00
MAINTENANCE OF DEGEMA, CONSULATE MAIN ROAD, DEGEMA LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					52,601,260.00		1,300,000.00	1,300,000.00
MAINTENANCE OF KING AMACHREE ROAD, ASARI TORU LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT					4,476,735.00		2,200,000.00	2,200,000.00

MAINTENANCE OF BRIDGE ROAD,AKUKU TORU	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT		2,025,000.00	-	2,800,000.00	2,800,000.00	2,800,000.00
MAINTENANCE OFOGOGO COMMUNITY ROAD,BONNY LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			-	3,600,000.00	3,600,000.00	3,600,000.00
MAINTENANCE OF PORT HARCOURT OWERRI ROAD, IKWERRE LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			-	5,000,000.00	5,000,000.00	5,000,000.00
MAINTENANCE OF OMUMA ROAD,OMUMA LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			-	3,500,000.00	3,500,000.00	3,500,000.00
MAINTENANCE OF CHOKOCHO EGWUI ROAD, ETCHE LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			-	3,000,000.00	3,000,000.00	3,000,000.00
MAINTENANCE OF ELE-OGU / OGU MAIN ROAD,OGU / BOLO	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			-	3,000,000.00	3,000,000.00	3,000,000.00
MAINTENANCE OF GEORGE AMA-OGOLOMA ROAD,OKIRIKA LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			-	1,500,000.00	1,500,000.00	1,500,000.00
MAINTENANCE OF MARKET ROAD, OYIGBO, OYIGBO LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			-	2,000,000.00	2,000,000.00	2,000,000.00
MAINTENANCE OF ELEME MAIN MARKET ROAD, ELEME LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			-	2,000,000.00	2,000,000.00	2,000,000.00
MAINTENANCE OF ONNE MARKET ROAD TAI LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			-	2,000,000.00	2,000,000.00	2,000,000.00
MAINTENANCE OF BODO BABARI ROAD, GOKHANA LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			-	1,500,000.00	1,500,000.00	1,500,000.00
MAINTENANCE OF BANI KWAKWA ROAD KHANA LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			-	2,000,000.00	2,000,000.00	2,000,000.00
MAINTENANCE OF KING JAJA ROAD OPOBO / NKORO LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			-	1,300,000.00	1,300,000.00	1,300,000.00
MAINTENANCE OF MGBUAFOR ROAD EMOHUA LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT			-	1,000,000.00	1,000,000.00	1,000,000.00
Construction of 2 Nos Reinforced concrete Culvert at Ilabuchi street by Eagle Island junction and Nanka street mile iDiobu Port Harcourt	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT			-	8,124,075.00	8,124,075.00	8,124,075.00
Reconstruction of Ogun street failed culvert,Port Harcourt Township	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT			-	5,500,000.00	5,500,000.00	5,500,000.00
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70451 - ROAD TRANSPORT		1,183,140.00	-			
Salary/Overhead from Capital	23050107 - Margin For Increases In Costs	70451 - ROAD TRANSPORT		44,145,135.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Labour Intensive Public Works Under (LIPW) RIVCARES DLI 1.2 -	23050101 - Research And Development	70451 - ROAD TRANSPORT			-	599,090,900.00	699,165,291.00	874,424,548.00
Construction/Provision of RecreationalFacilities	23020119 - Construction / Provision Of Recreational Facilities	70821 - CULTURAL SERVICES	145,000,000.00	265,050,000.00	-		300,000,000.00	500,000,000.00
Rehabilitation/Repairs- Recreational Facilities	23030118 - Rehabilitation / Repairs - Recreational Facilities	70821 - CULTURAL SERVICES		128,000,000.00	-	128,000,000.00	128,000,000.00	128,000,000.00
Purchase/ Acquisition of Land	23010101 - Purchase / Acquisition Of Land	70821 - CULTURAL SERVICES		155,000,000.00	-	155,000,000.00	235,006,667.74	343,171,652.00
Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70821 - CULTURAL SERVICES		30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of 12 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70821 - CULTURAL SERVICES		12,650,000.00	-	12,650,000.00	30,000,000.00	12,650,000.00
Purchase of 20 Computers and Accessories	23010113 - Purchase Of Computers	70821 - CULTURAL SERVICES		10,500,000.00	-	30,000,000.00	50,000,000.00	10,500,000.00
Purchase of 45 Computer Printers	23010114 - Purchase Of Computer Printers	70821 - CULTURAL SERVICES		7,800,000.00	-	27,773,402.74	15,000,000.00	7,800,000.00
Purchase of one 18 seater Hiace	23010108 - Purchase Of Buses	70821 - CULTURAL SERVICES		35,000,000.00	-		50,000,000.00	35,000,000.00
Purchase of 2 Toyota Corolla Cars	23010105 - Purchase Of Motor Vehicles	70821 - CULTURAL SERVICES		61,576,597.26	-	61,576,597.26	61,576,597.26	36,000,000.00
Purchase of 1 Toyota Hilux	23010105 - Purchase Of Motor Vehicles	70821 - CULTURAL SERVICES		30,000,000.00	-		50,000,000.00	30,000,000.00
Purchase of Recreational Facilities	23010130 - Purchase Of Recreational Facilities	70821 - CULTURAL SERVICES		40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Anniversaries/Celebrations	23050104 - Anniversaries/Celebrations	70821 - CULTURAL SERVICES	772,092,088.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Annual Carnival (Port Harcourt Carnival) - Research and Development	23050101 - Research And Development	70473 - TOURISM			-	5,000,000.00	5,000,000.00	10,000,000.00
Annual Rent for RSTDA Office	23050107 - Margin For Increases In Costs	70473 - TOURISM		59,850,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Branding/Destination Rivers Projects (Purchase of Canteen/ Kitchen Equip	23010120 - Purchase Ofcanteen / Kitchen Equipment	70473 - TOURISM			-	5,000,000.00	5,000,000.00	5,000,000.00
Conferences, Exhibitions Workshops and Training (Research and Development)	23050101 - Research And Development	70473 - TOURISM		525,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Equipping the Office (Purchase Of Other Office Equipment)	23010142 - Purchase Of Other Office Equipment	70473 - TOURISM		10,500,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Nottinghill Carnival (Anniversaries Celebration )	23050104 - Anniversaries/Celebrations	70473 - TOURISM			-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Office Furniture Fittings	23010112 - Purchase Of Office Furniture And Fittings	70473 - TOURISM		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 20 Computers	23010113 - Purchase Of Computers	70473 - TOURISM			-	10,000,000.00	10,000,000.00	20,000,000.00
Purchase of 20 Computer Printers	23010114 - Purchase Of Computer Printers	70473 - TOURISM			-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of One Hiace Bus for Publicity and awareness	23010108 - Purchase Of Buses	70473 - TOURISM			-	20,000,000.00	30,000,000.00	35,000,000.00
Purchase of Toyota Corolla Cars @ 18,900,000 x 2 for Office use	23010105 - Purchase Of Motor Vehicles	70473 - TOURISM			-	20,000,000.00	30,000,000.00	35,000,000.00
Rivers State Tourism Library and Archives Establishment (Provision of Libr	23050101 - Research And Development	70473 - TOURISM		13,467,300.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Library Books and Equipments	23010125 - Purchase Of Library Books & Equipment	70473 - TOURISM		10,500,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
World Tourism Day Activity workshop (Anniversary/Celebration)	23050104 - Anniversaries/Celebrations	70473 - TOURISM		21,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Sustainable Tourism E-mnovation and Education for Rural Communities (F	23050101 - Research And Development	70473 - TOURISM			-	2,000,000.00	3,000,000.00	3,000,000.00
Food Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM			-	2,000,000.00	3,000,000.00	3,000,000.00
Film Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM			-	2,000,000.00	3,000,000.00	3,000,000.00
Music Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM			-	2,000,000.00	3,000,000.00	3,000,000.00
Art Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM			-	2,000,000.00	3,000,000.00	3,000,000.00
Craft Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM			-	2,000,000.00	3,000,000.00	3,000,000.00
Blue Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM			-	2,000,000.00	2,000,000.00	2,000,000.00
Green Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM			-	2,000,000.00	2,000,000.00	2,000,000.00
Dance Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM			-	2,000,000.00	2,000,000.00	2,000,000.00

Book Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM	-	2,000,000.00	2,530,527.00	2,351,430.00
Sports Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM	-	2,000,000.00	2,000,000.00	2,000,000.00
Photography Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM	-	2,000,000.00	2,000,000.00	4,000,000.00
Workshops, Seminars and Mobile Programmes for Schools (Research and Library and Archives (Purchase of Library Books & Equipments)	23050101 - Research And Development	70473 - TOURISM	14,500,000.00	2,000,000.00	4,000,000.00	4,000,000.00
	23010125 - Purchase Of Library Books & Equipment	70473 - TOURISM	12,500,000.00	-	4,000,000.00	18,000,000.00
Museum Demonstration Kitchens (Purchase of Canteen/ Kitchen Equipment)	23010120 - Purchase Ofcanteen / Kitchen Equipment	70473 - TOURISM	25,000,000.00	3,000,000.00	6,000,000.00	10,000,000.00
Purchase of Learning and Teaching Equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70473 - TOURISM	8,326,000.00	-	2,000,000.00	5,000,000.00
Institute of Archeology and Museum Studies Training Programme (Direct	23050101 - Research And Development	70473 - TOURISM	6,016,300.00	-	2,000,000.00	5,000,000.00
International Museum Day Celebration (Aniversaries Celebration )	23050104 - Anniversaries/Celebrations	70473 - TOURISM	12,000,000.00	-	2,029,280.00	4,579,605.00
Annual Museum Special Exhibition (Aniversaries Celebration )	23050104 - Anniversaries/Celebrations	70473 - TOURISM	12,000,000.00	-	5,000,000.00	10,000,000.00
Museum Equipment/Office (Purchase of Office Furniture Fittings)	23010112 - Purchase Of Office Furniture And Fittings	70473 - TOURISM	9,000,000.00	-	10,000,000.00	20,000,000.00
Purchase 40 of Computers	23010113 - Purchase Of Computers	70473 - TOURISM	3,000,000.00	-	20,000,000.00	40,000,000.00
Purchase of 40 Computer Printers	23010114 - Purchase Of Computer Printers	70473 - TOURISM	3,000,000.00	-	10,000,000.00	20,000,000.00
National Festival for Arts and Culture Provision of Recreational Facilities (	23020119 - Construction / Provision Of Recreational Facilities	70821 - CULTURAL SERVICES	68,250,000.00	-	25,000,000.00	33,011,731.00
Gorilla Theatre Performance (LGA) (Custumes, Drums and Stage) - Resea	23050101 - Research And Development	70821 - CULTURAL SERVICES	3,310,650.00	-	13,384,647.00	30,000,000.00
Publication of Cultural/Tourism Books (The Town Square & Kings Stool) -	23050101 - Research And Development	70821 - CULTURAL SERVICES	2,625,000.00	-	7,000,000.00	15,000,000.00
Upgrading of E-Library - (Cultural Magazine Oduma) - Construction/Provis	23020111 - Construction / Provision Of Libraries	70821 - CULTURAL SERVICES	5,250,000.00	-	20,000,000.00	30,000,000.00
African Arts and Culture Expo, 2017 (Construction/Provision Recreational	23020119 - Construction / Provision Of Recreational Facilities	70821 - CULTURAL SERVICES	26,250,000.00	-	15,000,000.00	25,000,000.00
Budget Preparation/Production (Computer Software Acquisition)	23050102 - Computer Software Acquisition	70132 - OVERALL PLANNING AND STATISTICAL SER	9,000,000.00	-	10,809,000.00	51,883,200.00
SOCIAL SAFETY NET PROGRAMMES -Purchase of Fifty-one (51) pieces of A	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	3,002,500.00	-	14,261,875.00	16,757,703.13
Research And Development (Budget defense)	23050107 - Margin For Increases In Costs	70132 - OVERALL PLANNING AND STATISTICAL SER	2,250,000.00	-	2,702,250.00	12,835,687.50
Monitoring and Evaluation (MDA Budget Collation)	23050107 - Margin For Increases In Costs	70132 - OVERALL PLANNING AND STATISTICAL SER	2,000,000.00	-	2,402,000.00	11,409,500.00
Major State-Wide Printings Such As Annual Budget Of Mdas By Mbep, Etc	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	5,000,000.00	-	6,005,000.00	28,523,750.00
Public Consultation on Budget Preparation (Consulting & Professional Serv	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	20,500,000.00	-	24,620,500.00	116,947,375.00
Purchase of Teaching/Learning Aid	23010124 - Purchase Of Teaching / Learning Aid Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	1,500,000.00	-	1,801,500.00	8,557,125.00
Equipping of Budget Department (Purchase of 3 45" flat screen TV Sets)	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	240,000.00	-	288,240.00	1,369,140.00
Purchase of 14 Desk top Computers	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SER	3,150,000.00	-	3,783,150.00	17,969,962.50
Purchases of 3 Computer Printers	23010114 - Purchase Of Computer Printers	70132 - OVERALL PLANNING AND STATISTICAL SER	750,000.00	-	900,750.00	4,278,562.50
Purchase of 1 Shredder	23010117 - Purchase Of Shredding Machines	70132 - OVERALL PLANNING AND STATISTICAL SER	120,000.00	-	144,120.00	684,570.00
Purchase of Ten 16 digits Printing Calculators	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	75,000.00	-	90,075.00	427,856.25
Purchase of 30 Standing fans	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	2,000,000.00	-	2,402,000.00	11,409,500.00
Purchase of 1 Photocopying Machine	23010115 - Purchase Of Photocopying Machines	70132 - OVERALL PLANNING AND STATISTICAL SER	270,000.00	-	324,270.00	1,540,282.50
Purchase of 3Units of Split Air Conditioner	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	1,250,000.00	-	1,501,250.00	7,130,937.50
Acquisition & Implementation of Budget Planning System and Consolidatio	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	32,260,000.00	-	38,744,260.00	184,035,235.00
Training of Staff on New Budget Module	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	39,055,000.00	-	46,905,055.00	222,799,011.25
Research and Development	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	12,500,000.00	-	15,012,500.00	71,309,375.00
Quarterly Budget Revenue Stakeholders Meeting (Purchase of Teaching/L	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	2,500,000.00	-	3,002,500.00	14,261,875.00
Printing of Non Security Documents (Revenue Report)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	1,000,000.00	-	1,201,000.00	5,704,750.00
Purchase of office furniture and fitting (1 3seater chair and 18 standing fa	23010112 - Purchase Of Office Furniture And Fittings	70132 - OVERALL PLANNING AND STATISTICAL SER	725,000.00	-	870,725.00	4,135,943.75
Equipping of Statistics, Manpower and Research Departmenr (Purchase of	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SER	1,875,000.00	-	2,251,875.00	10,696,406.25
Purchase of 1 Printers (HP LaserJet Pro)	23010114 - Purchase Of Computer Printers	70132 - OVERALL PLANNING AND STATISTICAL SER	1,750,000.00	-	210,175.00	998,331.25
purchase of One giant photocopier	23010115 - Purchase Of Photocopying Machines	70132 - OVERALL PLANNING AND STATISTICAL SER	500,000.00	-	600,500.00	2,852,375.00
Purchase of 1 Scanner	23010118 - Purchase Of Scanners	70132 - OVERALL PLANNING AND STATISTICAL SER	25,000.00	-	30,025.00	142,618.75
Production of Statistical Year Book	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	-	-	199,724.00	234,675.70
Human Capacity Development (Consulting & Professional Services)	23050107 - Margin For Increases In Costs	70132 - OVERALL PLANNING AND STATISTICAL SER	800,000.00	-	960,800.00	4,563,800.00
Purchase of Teaching/Learning Aid	23010124 - Purchase Of Teaching / Learning Aid Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	250,000.00	-	300,250.00	1,426,187.50
Purchase of Surveying Equipment	23010133 - Purchases Of Surveying Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	1,500,000.00	-	1,801,500.00	8,557,125.00
Research and Development	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	1,500,000.00	-	1,801,500.00	8,557,125.00
ACCESSMENT OF SDG (Monitoring & Evaluation)	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	1,000,000.00	-	1,201,000.00	5,704,750.00
Printing of Non Security Document(S.D.G)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	1,000,000.00	-	1,201,000.00	5,704,750.00
ESTABLISHMENT SURVEY (Purchase of Surveying Equipment)	23010133 - Purchases Of Surveying Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	500,000.00	-	600,500.00	2,852,375.00
Research and Development	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	2,750,000.00	-	3,302,750.00	15,688,062.50
Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	1,750,000.00	-	2,101,750.00	9,983,312.50
Printing of Non Security Document(Establishment survey)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	1,500,000.00	-	1,801,500.00	8,557,125.00
Purchase of Surveying Equipment	23010133 - Purchases Of Surveying Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	2,500,000.00	-	3,002,500.00	14,261,875.00
Market Price Publication (Research and Development)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	2,500,000.00	-	3,002,500.00	14,261,875.00
Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	2,000,000.00	-	2,402,000.00	11,409,500.00
Printing of non Security Documents (Market Prices)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	2,000,000.00	-	2,402,000.00	11,409,500.00
Compilation of G.D.P (Purchase of Surveying Equipment)	23010133 - Purchases Of Surveying Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	1,250,000.00	-	1,501,250.00	7,130,937.50
Research and Development	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	6,000,000.00	-	7,206,000.00	34,228,500.00
Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	1,750,000.00	-	2,101,750.00	9,983,312.50
Printing of non Security Documents (G.D.P)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	1,000,000.00	-	1,201,000.00	5,704,750.00
Purchase of 2 Sets of Television 32 inch	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	75,000.00	-	90,075.00	427,856.25
Purchase of 2 three Upholstery Seaters	23010112 - Purchase Of Office Furniture And Fittings	70132 - OVERALL PLANNING AND STATISTICAL SER	600,000.00	-	720,600.00	3,422,850.00
Purchase of 2 Centre Table	23010112 - Purchase Of Office Furniture And Fittings	70132 - OVERALL PLANNING AND STATISTICAL SER	75,000.00	-	90,075.00	427,856.25

2 Sets of Cabinet for library	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	100,000.00	-	120,100.00	570,475.00	670,308.13
Purchase of 2 Sets of Protector	23010128 - Purchase Of Security Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	70,000.00	-	84,070.00	399,332.50	469,215.69
Purchase of Power Generator 50 kv	23010119 - Purchase Of Power Generating Set	70132 - OVERALL PLANNING AND STATISTICAL SER	15,000,000.00	-	18,015,000.00	85,571,250.00	100,546,218.75
Equipping of Department of Administration Office (Purchase of One Giant P	23010115 - Purchase Of Photocopying Machines	70132 - OVERALL PLANNING AND STATISTICAL SER	600,500.00	-	600,500.00	2,852,375.00	3,351,540.63
Purchase of 5 Sets of Computer	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SER	1,125,000.00	-	1,351,125.00	6,417,843.75	7,540,966.41
Purchase of One Shredding Machine	23010117 - Purchase Of Shredding Machines	70132 - OVERALL PLANNING AND STATISTICAL SER	40,000.00	-	48,040.00	228,190.00	268,123.25
Purchase of One Scanner	23010118 - Purchase Of Scanners	70132 - OVERALL PLANNING AND STATISTICAL SER	25,000.00	-	30,025.00	142,618.75	167,577.03
Purchase of Teaching/Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	250,000.00	-	300,250.00	1,426,187.50	1,675,770.31
Research & Development (Capacity Building/Training	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	750,000.00	-	900,750.00	4,278,562.50	5,027,310.94
Maintanace of one 3-seater/two(2) single offstry	23020128 - Construction /Provision - Others	70132 - OVERALL PLANNING AND STATISTICAL SER	35,000.00	-	42,035.00	199,666.25	234,607.84
purchase of One (1) Swivel Chair	23010112 - Purchase Of Office Furniture And Fittings	70132 - OVERALL PLANNING AND STATISTICAL SER	60,000.00	-	72,060.00	342,285.00	402,184.88
Purchase of four (4) standing fan	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	50,000.00	-	60,050.00	285,237.50	335,154.06
Purchase of one (1) Television set ( 32" inches LG Flat screen)	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	60,000.00	-	72,060.00	342,285.00	402,184.88
Procurement of Vehicles (Hon.Comm,PS,HODs and the Pool)	23010105 - Purchase Of Motor Vehicles	70132 - OVERALL PLANNING AND STATISTICAL SER	-	-	-	-	3,802,479.55
Equipping of Finance and Accounts Department (Purchase Of Office Furnitu	23010112 - Purchase Of Office Furniture And Fittings	70132 - OVERALL PLANNING AND STATISTICAL SER	775,000.00	-	930,775.00	4,421,181.25	5,194,887.97
Purchase of Photocopier Machine (sharp brond)	23010115 - Purchase Of Photocopying Machines	70132 - OVERALL PLANNING AND STATISTICAL SER	500,000.00	-	600,500.00	2,852,375.00	3,351,540.63
Three Destop Computer(HP)	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SER	675,000.00	-	810,675.00	3,850,706.25	4,524,579.84
Fire Proof (ultimate) Cabinet	23010123 - Purchase Of Fire Fighting Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	175,000.00	-	210,175.00	998,331.25	1,173,039.22
Purchase of Two Air Conditioner	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	650,000.00	-	780,650.00	3,708,087.50	4,357,002.81
Buglary Proof Fixtures (13ft by 22ft)	23010123 - Purchase Of Fire Fighting Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	400,000.00	-	480,400.00	2,281,900.00	2,681,232.50
Preparation of Medium Term Sector Strategy (MTSS) for all Sectors of the	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	1,250,000.00	-	1,501,250.00	7,130,937.50	8,378,851.56
Capacity Building	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	1,500,000.00	-	1,801,500.00	8,557,125.00	10,054,621.88
Purchase of Teaching/Learning Aid	23010124 - Purchase Of Teaching / Learning Aid Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	750,000.00	-	900,750.00	4,278,562.50	5,027,310.94
Preparation of State Medium Term Expenditure Framework (MTEF) (Capa	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	2,500,000.00	-	3,002,500.00	14,261,875.00	16,757,703.13
Local Travel & Transport: Training	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	250,000.00	-	300,250.00	1,426,187.50	1,675,770.31
Government Counterpart Cash Contribution (Research and Development)	23050107 - Margin For Increases In Costs	70132 - OVERALL PLANNING AND STATISTICAL SER	57,430,000.00	-	68,973,430.00	327,623,792.50	384,957,956.19
Local Travel & Transport: Training	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	-	-	500,000.00	-	587,500.00
Purchase of Project Vehicle-1 Hilux	23010105 - Purchase Of Motor Vehicles	70132 - OVERALL PLANNING AND STATISTICAL SER	13,452,500.00	-	16,156,452.50	76,743,149.38	90,173,200.52
Monitoring and Evaluation of Capital Projects	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	250,000.00	-	300,250.00	1,426,187.50	1,675,770.31
Production M & E Report	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	250,000.00	-	300,250.00	1,426,187.50	1,675,770.31
Human Capital Development (Consulting/Professional Services)	23050107 - Margin For Increases In Costs	70132 - OVERALL PLANNING AND STATISTICAL SER	800,000.00	-	960,800.00	4,563,800.00	5,362,465.00
Purchase of Teaching/Learning Aid	23010124 - Purchase Of Teaching / Learning Aid Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	500,000.00	-	600,500.00	2,852,375.00	3,351,540.63
Equipping of Planning Department (Purchase of Computer Printers )	23010114 - Purchase Of Computer Printers	70132 - OVERALL PLANNING AND STATISTICAL SER	750,000.00	-	900,750.00	4,278,562.50	5,027,310.94
Purchase of Three 16 digits Printing Calculators	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	22,500.00	-	27,022.50	128,356.88	150,819.33
Purchase of Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70132 - OVERALL PLANNING AND STATISTICAL SER	500,000.00	-	600,500.00	2,852,375.00	3,351,540.63
Purchase of Five Air Conditioner	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	300,000.00	-	360,300.00	1,711,425.00	2,010,924.38
UNICEF (Social Policy) - (Consulting & Professional Services	23050107 - Margin For Increases In Costs	70132 - OVERALL PLANNING AND STATISTICAL SER	1,600,000.00	-	1,921,600.00	9,127,600.00	10,724,930.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	250,000.00	-	300,250.00	1,426,187.50	1,675,770.31
UNICEF (Nutrition Programme) - Consulting & Professioner Services	23050107 - Margin For Increases In Costs	70132 - OVERALL PLANNING AND STATISTICAL SER	1,600,000.00	-	1,921,600.00	9,127,600.00	10,724,930.00
Local Travel & Transport: Training	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	500,000.00	-	600,500.00	2,852,375.00	3,351,540.63
CARES Programme COVID-19 Recovery Economic Stimulus Programme (C	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	4,935,000.00	-	5,926,935.00	28,152,941.25	33,079,705.97
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	20,000,000.00	-	23,894,840.00	113,500,490.00	133,363,075.75
Purchase of Teaching/Learning Aid	23010124 - Purchase Of Teaching / Learning Aid Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	10,000,000.00	-	12,010,000.00	57,047,500.00	67,030,812.50
Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70132 - OVERALL PLANNING AND STATISTICAL SER	15,000,000.00	-	18,015,000.00	85,571,250.00	100,546,218.75
MONITORING & EVALUATION OF SOCIAL SAFETY NET PROGRAMMES - F	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	1,000,000.00	-	1,201,000.00	5,704,750.00	6,703,081.25
Local Travel & Transport: Training	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	10,000.00	-	12,010.00	57,047.50	67,030.81
Purchase of Samsung A6 Tab (92@N81,500)	23010141 - Purchase Of Internet/Communication Facilities	71071 - SOCIAL EXCLUSION N.E.C.	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of Computers ( 3 Laptops)	23010113 - Purchase Of Computers	71071 - SOCIAL EXCLUSION N.E.C.	8,248,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Fixed Assets Purchase (Purchase of Motor Vehicles ( 2 Hilux )	23010105 - Purchase Of Motor Vehicles	71071 - SOCIAL EXCLUSION N.E.C.	18,352,000.00	-	-	15,939,529.00	16,000,000.00
Purchase of Photocopy Machine (3 No. SHARP)	23010115 - Purchase Of Photocopying Machines	71071 - SOCIAL EXCLUSION N.E.C.	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Furniture/Fittings General (Purchase of Filing Cabinet (2 No. Alpha Fire Pr	23010112 - Purchase Of Office Furniture And Fittings	71071 - SOCIAL EXCLUSION N.E.C.	1,500,000.00	-	7,000,000.00	2,000,000.00	5,000,000.00
Acquisition of Non-tangible Assets "CARES" (Monitoring & Evaluation)	23050103 - Monitoring And Evaluation	71071 - SOCIAL EXCLUSION N.E.C.	2,000,000.00	-	6,000,000.00	2,000,000.00	5,347,179.00
Collecting BackLog of Administrative (Monitoring & Evaluation)	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	-	-	1,750,000.00	10,500,000.00	10,500,000.00
Statistical Year Book (Research and Development)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	1,750,000.00	-	210,000.00	1,260,000.00	1,260,000.00
Computer Software Acquisition (3)	23050102 - Computer Software Acquisition	70132 - OVERALL PLANNING AND STATISTICAL SER	210,000.00	-	350,000.00	2,100,000.00	2,100,000.00
Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	350,000.00	-	7,000,000.00	42,000,000.00	42,000,000.00
Purchase of 1 Hilux Van	23010106 - Purchase Of Vans	70132 - OVERALL PLANNING AND STATISTICAL SER	7,000,000.00	-	1,050,000.00	16,300,000.00	16,300,000.00
Purchase of 5 Computers	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SER	1,050,000.00	-	350,000.00	2,100,000.00	12,100,000.00
Purchase of 2 Printers	23010114 - Purchase Of Computer Printers	70132 - OVERALL PLANNING AND STATISTICAL SER	350,000.00	-	280,000.00	1,680,000.00	1,680,000.00
Purchase of 10 Scanners	23010118 - Purchase Of Scanners	70132 - OVERALL PLANNING AND STATISTICAL SER	280,000.00	-	1,400,000.00	8,400,000.00	8,400,000.00
Printing of SYB	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	1,400,000.00	-	350,000.00	2,100,000.00	12,100,000.00
Market Price Production (Purchase of Surveying Equipments)	23010133 - Purchases Of Surveying Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	350,000.00	-	700,000.00	4,200,000.00	14,200,000.00
Research and Development	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	700,000.00	-	350,000.00	2,100,000.00	2,100,000.00
Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	350,000.00	-	210,000.00	1,260,000.00	1,260,000.00
Printing of Market Prices Brochure	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER	210,000.00	-	4,000,000.00	24,000,000.00	24,000,000.00

Capacity Building (Research and Development)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER		3,500,000.00	-	4,000,000.00	24,000,000.00	24,000,000.00
Purchase of Surveying Equipments	23010133 - Purchases Of Surveying Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER		4,900,000.00	-	1,000,000.00	9,462,997.00	9,457,944.00
Research and Development	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER		1,400,000.00	-	1,000,000.00	9,000,000.00	9,000,000.00
Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER		2,328,200.00	-	1,000,000.00	9,000,000.00	9,000,000.00
Compilation of GDP (Printing of G.D.P)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SER		2,100,000.00	-			-
Feasibility study, Survey and Engineering Design for Water Supply and Sa	23050101 - Research And Development	70631 - WATER SUPPLY		100,000,000.00	-	110,000,000.00	132,000,000.00	140,000,000.00
Monitoring and Evaluation of Water Supply and Sanitation Facilities in the	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY		78,000,000.00	-	85,800,000.00	102,960,000.00	123,552,000.00
Government Supports for Water Supply and Sanitation Project (COUNT	23020105 - Construction / Provision Of Water Facilities	70631 - WATER SUPPLY		75,248,850.00	-	82,773,735.00	99,328,482.00	119,194,178.40
Ground and surface water monitoring infrastructure (Research and Devel	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY		11,000,000.00	-	11,000,000.00	13,200,000.00	15,840,000.00
Provision of Office Equipment and hardware (Purchase of office furniture	23010142 - Purchase Of Other Office Equipment	70631 - WATER SUPPLY		10,000,000.00	-	11,315,188.00	13,578,225.60	16,293,870.72
Construction/Provision of 3 Mega water Testing Laboratory in the Three S	23020105 - Construction / Provision Of Water Facilities	70631 - WATER SUPPLY		192,000,000.00	-	200,000,000.00	239,600,000.00	284,520,000.00
Emergency Water Supply Interventions (Procurement of Water Purifying,	23020105 - Construction / Provision Of Water Facilities	70631 - WATER SUPPLY			-		13,200,000.00	16,100,000.00
Partnership with Federal Ministry of Water Resources (Registration with F	23050101 - Research And Development	70631 - WATER SUPPLY		10,000,000.00	-	11,000,000.00	11,756,298.80	11,756,298.80
Rehabilitation/Repairs of Water facilities: 4.5km Extension Water Distribut	23030104 - Rehabilitation / Repairs - Water Facilities	70631 - WATER SUPPLY	45,130,000.00	84,456,970.00	-	87,000,000.00	104,400,000.00	125,280,000.00
Extension of Water Distribution Network for Abonnema	23020105 - Construction / Provision Of Water Facilities	70631 - WATER SUPPLY		96,254,030.00	-	105,879,433.00	127,055,319.60	152,407,637.08
Portable Water Supply in Rural Primary Health Care Centres (RIVCARES)	23020105 - Construction / Provision Of Water Facilities	70631 - WATER SUPPLY			-	8,000,000.00	10,000,000.00	15,000,000.00
Rehabilitation/Repairs of Waterhouse at Emekuku	23030104 - Rehabilitation / Repairs - Water Facilities	70631 - WATER SUPPLY		20,000,000.00	-	22,000,000.00	26,400,000.00	31,680,000.00
Purchase of Office Furniture (2 Executive desk@N250,000 , 8 office desk@	23010112 - Purchase Of Office Furniture And Fittings	70631 - WATER SUPPLY		5,500,000.00	-	6,050,000.00	7,381,000.00	8,635,770.00
Purchase of Tri - Cycle Vehicle	23010105 - Purchase Of Motor Vehicles	70631 - WATER SUPPLY		1,200,000.00	-	1,200,000.00	1,464,000.00	1,712,880.00
Purchase of 2 Hp Laserjet computer printers@N350,000 each	23010114 - Purchase Of Computer Printers	70631 - WATER SUPPLY		5,200,000.00	-	5,200,000.00	6,344,000.00	7,422,480.00
Purchase of 1 Xenox work station photocopying machine@N3,500,000	23010115 - Purchase Of Photocopying Machines	70631 - WATER SUPPLY		5,000,000.00	-	5,000,000.00	6,100,000.00	7,137,000.00
Purchase of 15 Toshiba Tecra Laptop @ N352,500 each & 12 desktops @	23010113 - Purchase Of Computers	70631 - WATER SUPPLY		2,000,000.00	-	2,000,000.00	2,440,000.00	2,854,800.00
Purchase of 1 shredding machine @N200,000	23010117 - Purchase Of Shredding Machines	70631 - WATER SUPPLY		5,000,000.00	-	5,000,000.00	6,100,000.00	7,137,000.00
Purchase of library regulatory, water & legal books and equipments	23010125 - Purchase Of Library Books & Equipment	70631 - WATER SUPPLY		5,000,000.00	-	5,000,000.00	6,100,000.00	7,137,000.00
Purchase of health/medical equipments (first aid kits)	23010122 - Purchase Of Health / Medical Equipment	70631 - WATER SUPPLY		2,000,000.00	-	2,000,000.00	2,440,000.00	2,854,800.00
Purchase of security equipment( clock in device, fire alarm, smoke detecto	23010128 - Purchase Of Security Equipment	70631 - WATER SUPPLY		2,800,000.00	-	2,800,000.00	3,416,000.00	3,996,720.00
Purchase of 2 scanners @ N120,000 each	23010118 - Purchase Of Scanners	70631 - WATER SUPPLY		200,000.00	-	200,000.00	244,000.00	285,480.00
Computer Software acquisition (Microsoft,Server,HRM,Gereception,Vision	23050102 - Computer Software Acquisition	70631 - WATER SUPPLY		4,500,000.00	-	4,500,000.00	5,490,000.00	7,587,095.66
Construction of ICT Infrastructures (Internet Access, license for Software	23020127 - Construction Of ICT Infrastructures	70631 - WATER SUPPLY		12,000,000.00	-	12,000,000.00	14,640,000.00	17,128,800.00
Purchase of Power generating set (Alternative Power - Inverter@ N2,200,	23010119 - Purchase Of Power Generating Set	70631 - WATER SUPPLY		10,000,000.00	-	10,000,000.00	12,200,000.00	14,274,000.00
Industrial Pollution prevention & Control	23050101 - Research And Development	70631 - WATER SUPPLY		10,500,000.00	-	10,500,000.00	12,810,000.00	14,987,700.00
Consulting and Professional Services - General	23050107 - Margin For Increases In Costs	70631 - WATER SUPPLY		7,228,550.00	-	7,228,550.00	8,818,831.00	10,318,032.27
Research & Development (Training & Capacity Building) for 9 Staff throug	23050101 - Research And Development	70631 - WATER SUPPLY		6,000,000.00	-	6,000,000.00	7,320,000.00	8,564,400.00
Research and Development (Implementation of Action Plan)	23050101 - Research And Development	70631 - WATER SUPPLY		10,000,000.00	-	10,000,000.00	12,200,000.00	14,274,000.00
Water Pollution Prevention & Control	23020105 - Construction / Provision Of Water Facilities	70631 - WATER SUPPLY		22,000,000.00	-	22,000,000.00	26,840,000.00	31,402,800.00
Research & Development (Workshops, seminars, meetings)	23050101 - Research And Development	70631 - WATER SUPPLY		9,753,000.00	-	9,753,000.00	11,898,660.00	13,921,432.20
Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY		10,000,000.00	-	10,292,465.00	12,009,911.00	14,051,595.87
Construction / Provision of Infrastructure	23020118 - Construction / Provision Of Infrastructure	70631 - WATER SUPPLY		100,000,000.00	-	79,000,000.00	102,700,000.00	112,970,000.00
Drugs/Lab/Medicals supplies	23010122 - Purchase Of Health / Medical Equipment	70631 - WATER SUPPLY			-		35,000,000.00	38,648,899.60
Research and Development	23050101 - Research And Development	70631 - WATER SUPPLY		22,000,000.00	-	20,674,682.00	26,877,086.60	32,252,503.92
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY		22,000,000.00	-	20,000,000.00	26,000,000.00	31,200,000.00
Energy Supply to the Water Facilities - Contruccion/Provision of Infrastruc	23020118 - Construction / Provision Of Infrastructure	70631 - WATER SUPPLY		27,000,000.00	-	24,545,454.55	31,909,090.91	38,290,909.09
Purchase of 2 Motor Vehicles	23010104 - Purchase Motor Cycles	70631 - WATER SUPPLY		49,000,000.00	-	44,545,454.55	57,909,090.91	69,490,909.09
Purchase of 2 Motor Vans	23010106 - Purchase Of Vans	70631 - WATER SUPPLY		50,000,000.00	-	45,454,545.45	59,090,909.09	70,909,090.91
Purchase of Office Furniture Fittings	23010112 - Purchase Of Office Furniture And Fittings	70631 - WATER SUPPLY		16,000,000.00	-	14,545,454.55	18,909,090.91	22,690,909.09
Rehabilitation / Repairs of Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilities	70631 - WATER SUPPLY		23,400,400.00	-	21,273,090.91	27,655,018.18	33,186,021.82
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY			-		9,697,150.40	11,636,580.48
Counterpart Funding by Rivers State Government on the Loan (\$300M) Fr	23050107 - Margin For Increases In Costs	70631 - WATER SUPPLY		100,000,000.00	-	80,900,000.00	105,170,000.00	128,304,000.00
Institutional strengthening of LGAs WASH officers in 5 LGAs on database	23050101 - Research And Development	70631 - WATER SUPPLY		10,000,000.00	-	10,100,000.00	12,322,000.00	14,539,960.00
Developing 5 LGA database facility status tracking (Purchase of Buses)	23050101 - Research And Development	70631 - WATER SUPPLY		7,000,000.00	-	7,070,000.00	8,625,400.00	10,177,972.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY		10,000,000.00	-	10,100,000.00	12,322,000.00	14,539,960.00
Scaling up the EU/UNICEF Niger Delta Support Programme (NDSP) in one	23050101 - Research And Development	70631 - WATER SUPPLY		8,500,000.00	-	8,585,000.00	10,473,700.00	12,358,966.00
Emergency preparedness and response plan (EPRP) (Construction / Provi	23050101 - Research And Development	70631 - WATER SUPPLY		700,000.00	-	707,000.00	1,504,170.00	1,774,920.60
Establishing School Health Clubs (SHCs) in 10 schools (Water Pollution Pr	23050101 - Research And Development	70631 - WATER SUPPLY		10,500,000.00	-	10,605,000.00	12,938,100.00	15,266,958.00
Global Hand Washing Campaign in 10 schools (Anniversaries / Celebration	23050101 - Research And Development	70631 - WATER SUPPLY		740,000.00	-	747,400.00	911,828.00	1,075,957.04
Community-Led Total Sanitation (CLTS) in 15 communities (Water Polluti	23050101 - Research And Development	70631 - WATER SUPPLY		204,520,000.00	-	205,282,700.00	250,444,894.00	295,524,974.92
Construction of 10 pilot Ecosan toilets in 10 communities (Water Pollutio	23020105 - Construction / Provision Of Water Facilities	70631 - WATER SUPPLY		47,540,000.00	-	48,015,400.00	56,578,788.00	66,762,969.84
Inauguration of state task group on sanitation (STGS) (Water Pollution Pr	23050101 - Research And Development	70631 - WATER SUPPLY		10,000,000.00	-	10,100,000.00	12,322,000.00	14,258,000.00
EU/UNICEF Niger Delta Support Program in Akuku-Toru and Opobo/Nkoro	23050101 - Research And Development	70631 - WATER SUPPLY		15,000,000.00	-	15,150,000.00	18,483,000.00	22,255,000.00
Water Pollution Prevention & Control	23020105 - Construction / Provision Of Water Facilities	70631 - WATER SUPPLY		13,000,000.00	-	13,130,000.00	16,018,600.00	17,500,013.60
The Restoration of Ahoada Pumping Station (Purchase of Power Generati	23050101 - Research And Development	70631 - WATER SUPPLY		10,000,000.00	-	10,670,000.00	12,270,500.00	14,417,837.50
Rehabilitation/Repairs - Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilities	70631 - WATER SUPPLY		10,000,000.00	-	10,670,000.00	12,270,500.00	14,417,837.50
Water Distribution Network	23050101 - Research And Development	70631 - WATER SUPPLY		10,000,000.00	-	10,670,000.00	12,270,500.00	14,417,837.50
The Restoration of Degema Pumping Station (Purchase of Power Generati	23050101 - Research And Development	70631 - WATER SUPPLY		10,000,000.00	-	10,670,000.00	12,270,500.00	14,417,837.50
Water Distribution Network	23050101 - Research And Development	70631 - WATER SUPPLY		10,000,000.00	-	10,670,000.00	12,270,500.00	14,417,837.50

The Restoration of Okehi Pumping Station (Purchase of Power Generating Equipment)	23050101 - Research And Development	70631 - WATER SUPPLY		10,000,000.00	-	10,670,000.00	12,270,500.00	14,417,837.50
Rehabilitation/Repairs - Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilities	70631 - WATER SUPPLY		10,000,000.00	-	10,670,000.00	12,270,500.00	14,417,837.50
The Restoration of Bakana Pumping Station (Purchase of Power Generating Equipment)	23050101 - Research And Development	70631 - WATER SUPPLY		10,000,000.00	-	10,670,000.00	12,270,500.00	14,417,837.50
Rehabilitation/Repairs - Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilities	70631 - WATER SUPPLY		22,000,000.00	-	23,474,000.00	26,995,100.00	31,719,242.50
Water Distribution Network	23050101 - Research And Development	70631 - WATER SUPPLY		10,000,000.00	-	10,670,000.00	12,270,500.00	14,417,837.50
The Restoration of Isioquo Pumping Station (Purchase of Power Generating Equipment)	23050101 - Research And Development	70631 - WATER SUPPLY		26,000,000.00	-	27,742,000.00	31,903,300.00	37,486,377.50
Rehabilitation/Repairs - office Buildings	23030121 - Rehabilitation / Repairs Of Office Buildings	70631 - WATER SUPPLY		70,500,000.00	-	75,223,500.00	86,507,025.00	101,645,754.38
Water Distribution Network	23050101 - Research And Development	70631 - WATER SUPPLY		10,000,000.00	-	10,670,000.00	12,270,500.00	14,417,837.50
The Restoration of Abua Pumping Station (Purchase of Power Generating Equipment)	23050101 - Research And Development	70631 - WATER SUPPLY		10,000,000.00	-	10,670,000.00	12,270,500.00	14,417,837.50
Rehabilitation/Repairs - Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilities	70631 - WATER SUPPLY		10,000,000.00	-	10,670,000.00	12,270,500.00	14,417,837.50
Rehabilitation/Repairs - office Buildings	23030121 - Rehabilitation / Repairs Of Office Buildings	70631 - WATER SUPPLY		50,000,000.00	-	53,350,000.00	61,352,500.00	72,089,187.50
Water Distribution Network	23050101 - Research And Development	70631 - WATER SUPPLY		10,000,000.00	-	10,670,000.00	12,270,500.00	14,417,837.50
Development of Office (Purchase of office Furniture and Fittings)	23010112 - Purchase Of Office Furniture And Fittings	70631 - WATER SUPPLY		10,000,000.00	-	10,670,000.00	12,270,500.00	14,417,837.50
Purchase of Computer and its Consumables	23010113 - Purchase Of Computers	70631 - WATER SUPPLY		9,000,000.00	-	9,603,000.00	11,043,475.00	12,976,083.13
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY		10,000,000.00	-	11,150,000.00	12,120,000.00	14,241,000.00
Purchase of photocopy machines	23010115 - Purchase Of Photocopying Machines	70631 - WATER SUPPLY		10,000,000.00	-	10,670,000.00	11,236,080.00	14,028,282.00
Rehabilitation/Repairs of Boundaries	23030122 - Rehabilitation/Repairs Of Boundaries	70611 - HOUSING DEVELOPMENT		-	-	-	-	15,674,811.73
Completion and Sales of Iriebe Satellite Town, Iriebe in Obio/Akpor LGA.	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT		-	-	-	-	864,630,000.00
Rehabilitation / Repairs of Electricity	23030102 - Rehabilitation / Repairs - Electricity	70611 - HOUSING DEVELOPMENT		-	-	-	739,000,000.00	-
Purchase of Security Equipment(Security house, 2 Guard house, 2 Gate House)	23010128 - Purchase Of Security Equipment	70611 - HOUSING DEVELOPMENT		7,330,003.82	-	-	-	7,567,151.00
Purchase of Power Generator Set	23010119 - Purchase Of Power Generating Set	70611 - HOUSING DEVELOPMENT		6,136,957.90	-	4,311,766.95	6,467,650.43	6,335,506.54
Revers States House of Assembly Quarters (Construction/Provision of Residential Buildings)	23020102 - Construction / Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	11,556,732,587.39	6,105,251.00	2,224,026,592.98	3,609,975.24	5,414,962.85	6,302,773.83
Construction/Provision of Office Building	23020101 - Construction / Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT		6,550,293.60	-	3,591,324.12	5,386,986.18	6,762,214.86
Construction/Provision - Others	23020128 - Construction /Provision - Others	70611 - HOUSING DEVELOPMENT		8,177,493.68	-	3,853,113.88	5,779,670.82	8,442,059.65
Purchase of Residential Building	23010103 - Purchase Of Residential Buildings	70611 - HOUSING DEVELOPMENT		511,000,000.00	-	4,810,290.40	7,215,435.60	527,532,352.94
Completion, Fencing / Sales of all Low-Cost Houses in the 23 LGA (Construction/Provision of Residential Buildings)	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT		91,000,000.00	-	300,588,235.29	450,882,352.94	93,944,117.65
Other Maintenance Services	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT		61,100,000.00	-	53,529,411.76	80,294,117.65	63,076,764.71
Renovation of Obi Wali International Conference Centre (Maintenance of Office Buildings)	23030121 - Rehabilitation / Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	2,798,197,031.06	314,387,624.89	798,197,031.06	35,941,176.47	53,911,764.71	324,558,989.22
Purchase of Red Carpet for movement of Dias Construction of fence and gates	23010142 - Purchase Of Other Office Equipment	70611 - HOUSING DEVELOPMENT		81,100,000.00	-	184,933,897.00	277,400,845.49	83,723,823.53
Purchase of Motor Vehicles (2 Hilux vans @ 9m)	23010105 - Purchase Of Motor Vehicles	70611 - HOUSING DEVELOPMENT		91,100,000.00	-	47,705,882.35	71,558,823.53	94,047,352.94
Oromenike Housing Estate (Sales of Government building)	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT		96,100,000.00	-	53,588,235.29	80,382,352.94	99,209,117.65
Sand filling of Eagle Island (Construction/Provision of Infrastructure)	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		91,588,216.00	-	56,529,411.76	84,794,117.65	94,551,364.16
Magistrate Quarters / Drainage/ fencing (Construction/Provision of Residential Buildings)	23020102 - Construction / Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT		2,500,000.00	-	53,875,421.18	80,813,131.76	2,883,597.62
Completion and Sales of Iriebe Satellite Town, Iriebe. (Rehabilitation/Repairs of Residential Buildings)	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT		-	-	1,470,588.24	2,464,613.35	-
Renovation of Staff Quarters @ Tombia St. & Opobo Crescent, GRA Phase 11, PH(Block B) - R	23030101 - Rehabilitation / Repairs Of Residential Building	70611 - HOUSING DEVELOPMENT		311,179,143.00	-	-	-	321,246,703.51
Renovation of Staff Quarters @ Emeyal St. GRA Phase 11, PH(Block B) - R	23030101 - Rehabilitation / Repairs Of Residential Building	70611 - HOUSING DEVELOPMENT		4,441,653.42	-	183,046,554.71	274,569,832.06	4,585,353.97
Renovation of Staff Quarters @ Emeyal St. GRA Phase 11, PH(Block C) - N	23030101 - Rehabilitation / Repairs Of Residential Building	70611 - HOUSING DEVELOPMENT		4,311,612.69	-	2,612,737.31	3,919,105.96	4,451,106.04
Construction of Block of Flats in Rumuola Along Aba Road (Construction / Provision of Housing)	23020104 - Construction / Provision Of Housing	70611 - HOUSING DEVELOPMENT		-	-	2,536,242.76	3,804,364.14	-
Research and Development	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT		-	-	-	-	6,082,365.44
Task Force on the Recovery of Government Houses / Lands in GRAs & 23 LGA	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT		-	-	3,465,735.29	5,198,602.94	-
Iriebe Housing Estate Project (Construction/Provision of Roads)	23020114 - Construction / Provision Of Roads	70611 - HOUSING DEVELOPMENT		170,632,000.00	-	150,000,000.00	150,000,000.00	170,000,000.00
Construction/Provision of Electricity	23020103 - Construction / Provision Of Electricity	70611 - HOUSING DEVELOPMENT		18,000,000.00	-	50,000,000.00	50,000,000.00	70,000,000.00
Construction/Provision of Water Facilities	23020105 - Construction / Provision Of Water Facilities	70611 - HOUSING DEVELOPMENT		9,700,000.00	-	20,000,000.00	20,000,000.00	30,000,000.00
Construction of Boundary Pillars/Right of Way	23020122 - Construction Of Boundary Pillars/ Right Of Ways	70611 - HOUSING DEVELOPMENT		321,200.00	-	10,000,000.00	10,451,150.00	10,000,000.00
Purchase of Motor Vehicles (1 Hilux)	23010105 - Purchase Of Motor Vehicles	70611 - HOUSING DEVELOPMENT		29,000,000.00	-	70,459,028.00	70,459,028.00	74,171,280.00
Cloud server Hosting & management fees	23010141 - Purchase Of Internet/Communication Facilities	70611 - HOUSING DEVELOPMENT		15,000,000.00	-	11,450,381.68	17,919,847.33	20,966,221.37
Internet Access subscription	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT		10,000,000.00	-	7,633,587.79	11,946,564.89	13,977,480.92
Rivlands Management & upgrades	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	1,605,000,000.00	190,000,000.00	-	145,038,167.94	226,984,732.82	265,572,137.40
E-payment software ADDON	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT		10,000,000.00	-	7,633,587.79	11,946,564.89	13,977,480.92
Public website content Management	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT		45,000,000.00	-	34,351,145.04	53,759,541.98	62,898,664.12
Media content development & Publicity	23020127 - Construction Of ICT Infrastructures	70611 - HOUSING DEVELOPMENT		22,000,000.00	-	16,793,893.13	26,282,442.75	30,750,458.02
Aerial GIS photography -PH CITY	23010141 - Purchase Of Internet/Communication Facilities	70611 - HOUSING DEVELOPMENT		2,500,000.00	-	1,908,396.95	2,986,641.22	3,494,370.23
Records digitization exercise	23010141 - Purchase Of Internet/Communication Facilities	70611 - HOUSING DEVELOPMENT		3,000,000.00	-	2,290,076.34	3,583,969.47	4,193,244.27
Ad-hoc staff salaries & incentives	23050107 - Margin For Increases In Costs	70611 - HOUSING DEVELOPMENT		2,000,000.00	-	1,526,717.56	2,389,312.98	2,795,496.18
Laptops & documents processing hardware	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT		1,000,000.00	-	763,358.78	1,194,656.49	1,397,748.09
Other office equipment	23010142 - Purchase Of Other Office Equipment	70611 - HOUSING DEVELOPMENT		500,000.00	-	381,679.39	597,328.24	698,874.05
Hardware & Network maintenance & spares	23010141 - Purchase Of Internet/Communication Facilities	70611 - HOUSING DEVELOPMENT		600,000.00	-	458,015.27	716,793.89	838,648.85
Computer Printer accessories	23010114 - Purchase Of Computer Printers	70611 - HOUSING DEVELOPMENT		500,000.00	-	381,679.39	597,328.24	698,874.05
Fencing of GRA Phase (Surveying to determine the exact size)	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		14,000,000.00	-	10,687,022.90	16,725,190.84	19,568,473.28
Clearing of the site	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		15,000,000.00	-	11,450,381.68	17,919,847.33	20,966,221.37
Digging of foundation for block laying @ 500 per square metre	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		5,000,000.00	-	3,816,793.89	5,973,282.44	6,988,740.46
Blinding the foundation dug	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		4,000,000.00	-	3,053,435.11	4,778,625.95	5,590,992.37
Purchase of Iron rods of different sizes	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		55,000,000.00	-	41,984,732.82	65,706,106.87	76,876,145.04
Purchase of 1489 bags of Cement @ 2,500 each	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		3,722,500.00	-	2,841,603.05	4,447,108.78	5,203,117.27
Purchase of (4) trips of chipping @ N250,000 each.	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		8,000,000.00	-	6,106,870.23	9,557,251.91	11,181,984.73

Buying 11,976 blocks @ 110.00 per block.	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		1,317,360.00	-	1,005,618.32	1,573,792.67	1,841,337.43
9. Engagement of 10 measons @ N5,000 per day for 150 days	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		2,500,000.00	-	1,908,396.95	2,986,641.22	3,494,370.23
Hiring of 10 Assistant means @ N2,500 per day for 50 days	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		1,250,000.00	-	954,198.47	1,493,320.61	1,747,185.11
Serving of Demand Notices	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		1,500,000.00	-	1,145,038.17	1,791,984.73	2,096,622.14
Enforcement / Monitoring Services (Monitoring of sites/ layouts)	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		1,700,000.00	-	1,297,709.92	2,030,916.03	2,376,171.76
Fueling of Vehicles	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		2,500,000.00	-	1,908,396.95	2,986,641.22	3,494,370.23
Security	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		5,500,000.00	-	4,198,473.28	6,570,610.69	7,687,614.50
Hosting of Land Summit (Hiring of Venue/Decoration)	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		11,000,000.00	-	8,396,946.56	13,141,221.37	15,375,229.01
Rentals	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		500,000.00	-	381,679.39	597,328.24	698,874.05
Purchase of Food	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		1,500,000.00	-	1,145,038.17	1,791,984.73	2,096,622.14
Purchase of Drinks	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		250,000.00	-	190,839.69	298,664.12	349,437.02
Purchase of PPE (Safety boots, coverall, Helmets etc)	23010129 - Purchase Of Industrial Equipment	70611 - HOUSING DEVELOPMENT		-	-	-	-	6,245,467.01
Fencing of GRA Phase 9, Rumuwihara, Rumunduru, Oroigwe ( Surveying t	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT	458,000,000.00	13,000,000.00	-	9,923,664.12	15,530,534.35	18,170,725.19
Digging of farm station for block laying @ N500 per square metre 139935	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		12,000,000.00	-	9,160,305.34	14,335,877.86	16,772,977.10
Purchase if Iron rods if different sizes	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		17,260,140.00	-	13,175,679.39	20,619,938.24	24,125,327.75
Purchase if 3,760 bags of cement @ 2,500	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		9,400,000.00	-	7,175,572.52	11,229,770.99	13,138,832.06
Purchase of 15 trips of chipping @ N400,000 each	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		16,000,000.00	-	12,213,740.46	19,114,503.82	22,363,969.47
Buying of 8800x14 blocks @ N120.00 per block	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		24,800,000.00	-	18,931,297.71	29,627,480.92	34,664,152.67
Workmanship	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		10,000,000.00	-	7,633,587.79	11,946,564.89	13,977,480.92
Plot to Plot Identification of Government land (Purchase of branded unifor	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		12,500,000.00	-	9,541,984.73	14,933,206.11	17,471,851.15
Production of large Bill board/Posters	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		15,000,000.00	-	11,450,381.68	17,919,847.33	20,966,221.37
Television Announcement/Gingles.	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		13,000,000.00	-	9,923,664.12	15,530,534.35	18,170,725.19
Radio Announcement/Gingles	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		12,000,000.00	-	9,160,305.34	14,335,877.86	16,772,977.10
Hiring of Security Personnels	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		11,500,000.00	-	8,778,625.95	13,738,549.62	16,074,103.05
Hiring of Adhoc Staff	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT		5,000,000.00	-	3,816,793.89	5,973,282.44	6,988,740.46
Purchase of two Hummer Buses	23010108 - Purchase Of Buses	70611 - HOUSING DEVELOPMENT		-	-	55,000,000.00	86,075,000.00	100,707,750.00
Purchase of Projective Equipment	23010129 - Purchase Of Industrial Equipment	70611 - HOUSING DEVELOPMENT		-	-	457,824.43	716,495.23	838,299.42
Purchasing of 7 sets of tables @ N500,000 each	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT		11,500,000.00	-	8,778,625.95	13,500,000.00	15,795,000.00
Purchasing of 7 sets of chairs @ N450,000 each	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT		700,000.00	-	534,351.15	836,259.54	978,423.66
Professional Conference of land Officer and Others (Purchase of 5HP Air c	23050104 - Anniversaries/Celebrations	70611 - HOUSING DEVELOPMENT		13,500,000.00	-	10,305,343.51	16,127,862.60	18,869,599.24
Training and Retraining of Staff (In-house training of 6 Junior staff)	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT		31,500,000.00	-	24,045,801.53	36,895,204.00	43,167,388.68
Professional training of 10 Senior staff	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT		10,000,000.00	-	7,633,587.79	11,946,564.89	13,977,480.92
Purchase of Surveying Equipment	23010133 - Purchases Of Surveying Equipment	70611 - HOUSING DEVELOPMENT		-	-	7,000,000.00	7,000,000.00	8,050,000.00
Purchase of motor Vehicles (5 Nos. Toyota Hilux 2WD DC AC P	23010105 - Purchase Of Motor Vehicles	70611 - HOUSING DEVELOPMENT		-	-	22,320,000.00	14,000,000.00	16,100,000.00
Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT		-	-	1,500,000.00	1,500,000.00	1,725,000.00
Map Production - Purchase of Computers (20 HP Z800 Work Station)	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT	15,000,000.00	21,200,000.00	-	22,320,000.00	22,320,000.00	25,668,000.00
Purchase of Computer Printers (7 Nos. A3 Printers and 2 Nos. A-O Plotter	23010114 - Purchase Of Computer Printers	70611 - HOUSING DEVELOPMENT		20,798,000.00	-	21,000,000.00	21,000,000.00	24,150,000.00
Purchase of Photocopying Machine	23010115 - Purchase Of Photocopying Machines	70611 - HOUSING DEVELOPMENT		10,000,000.00	-	11,000,000.00	12,100,000.00	13,915,000.00
Purchase of 2 A-O Scanners	23010118 - Purchase Of Scanners	70611 - HOUSING DEVELOPMENT		9,600,000.00	-	10,560,000.00	11,616,000.00	13,358,400.00
Purchase of 2 Shredding Machines (Heavy Duty)	23010117 - Purchase Of Shredding Machines	70611 - HOUSING DEVELOPMENT		5,571,200.00	-	6,128,320.00	6,741,152.00	7,752,324.80
Remote Sensing - Purchase of Industrial Equipment (2 Nos. of Drone)	23010129 - Purchase Of Industrial Equipment	70611 - HOUSING DEVELOPMENT		38,080,000.00	-	41,888,000.00	46,076,800.00	52,988,320.00
Purchase of Computers (20 HP Z800 Work Station)	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT		23,080,000.00	-	25,388,000.00	27,926,800.00	32,115,820.00
Equipping of The Office of S.G (Purchase of office furniture and fittings)	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT		2,960,000.00	-	3,256,000.00	3,581,600.00	4,118,840.00
Purchase of 10 Fire Fighting equipment - fire extinguisher 5kg	23010123 - Purchase Of Fire Fighting Equipment	70611 - HOUSING DEVELOPMENT		2,000,000.00	-	2,200,000.00	2,420,000.00	2,783,000.00
Purchase of 5 Desktop Computers @200k each	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT		2,000,000.00	-	2,200,000.00	2,161,642.00	2,485,888.30
Purchase of 5 HP Computer Printers @65k each	23010114 - Purchase Of Computer Printers	70611 - HOUSING DEVELOPMENT		630,000.00	-	693,000.00	762,300.00	876,645.00
Purchase 5 Photocopy Machines	23010115 - Purchase Of Photocopying Machines	70611 - HOUSING DEVELOPMENT		634,000.00	-	697,400.00	767,140.00	882,211.00
Purchase of 5 Scanners (5 HP Scanjet 1000 (L2722A)	23010118 - Purchase Of Scanners	70611 - HOUSING DEVELOPMENT		650,000.00	-	715,000.00	786,500.00	904,475.00
Purchase of Library books/Equipment	23010125 - Purchase Of Library Books & Equipment	70611 - HOUSING DEVELOPMENT		-	-	594,158.00	594,158.00	683,281.70
Purchase of Security Equipment (CCTV, Bulglary Eqpt etc)	23010128 - Purchase Of Security Equipment	70611 - HOUSING DEVELOPMENT		-	-	-	-	4,896,560.20
Tree planting and wire fencing	23040101 - Tree Planting	70611 - HOUSING DEVELOPMENT		-	-	-	6,000,000.00	6,900,000.00
Engagement of Resource Persons/Professionals	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	-	8,000,000.00	16,000,000.00	18,400,000.00
Production of awareness campaign materials	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	8,000,000.00	-	-	6,400,000.00	12,800,000.00	14,720,000.00
Acquisition/hiring/decoration of Floats	23050107 - Margin For Increases In Costs	70611 - HOUSING DEVELOPMENT	15,000,000.00	-	-	12,000,000.00	24,000,000.00	27,600,000.00
Radio/TV advertisements	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	2,000,000.00	-	-	1,600,000.00	3,200,000.00	3,680,000.00
Other logistics	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	-	5,000,000.00	7,000,000.00	8,050,000.00
Entertainments	23050107 - Margin For Increases In Costs	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	-	5,000,000.00	7,000,000.00	8,050,000.00
Engagement of Consultants	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	20,000,000.00	-	-	16,000,000.00	32,000,000.00	36,800,000.00
Identification of the areas	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	-	4,000,000.00	8,000,000.00	9,200,000.00
Purchase/Acquisition of land (Compensation).	23010101 - Purchase / Acquisition Of Land	70611 - HOUSING DEVELOPMENT	100,000,000.00	-	-	80,000,000.00	160,000,000.00	184,000,000.00
Survey of the land	23010101 - Purchase / Acquisition Of Land	70611 - HOUSING DEVELOPMENT	15,000,000.00	-	-	12,000,000.00	24,000,000.00	27,600,000.00
Construction of Site and services scheme	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	-	8,000,000.00	16,000,000.00	18,400,000.00
Design of the layouts	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	-	4,000,000.00	8,000,000.00	9,200,000.00
Clearing of the sights	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	-	4,000,000.00	8,000,000.00	9,200,000.00
Mapping of the design on the layouts (Roads and others)	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	-	8,000,000.00	16,000,000.00	18,400,000.00

Construction of roads.	23020114 - Construction / Provision Of Roads	70611 - HOUSING DEVELOPMENT	35,000,000.00	-	15,000,000.00	30,000,000.00	34,500,000.00
Construction of drainage system	23020116 - Construction / Provision Of Water-Ways	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	8,000,000.00	16,000,000.00	18,400,000.00
Up-Grading Of The Office At The Headquarters' Office At Blk. B, Sec. Com	23020101 - Construction / Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	4,000,000.00	-	3,200,000.00	6,400,000.00	7,360,000.00
Purchase of Computers.	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	9,200,000.00	9,200,000.00
Purchase of 8 Printers.	23010114 - Purchase Of Computer Printers	70611 - HOUSING DEVELOPMENT	3,000,000.00	-	2,400,000.00	4,800,000.00	5,520,000.00
Purchase of 4 Photocopying Machines.	23010115 - Purchase Of Photocopying Machines	70611 - HOUSING DEVELOPMENT	3,000,000.00	-	2,400,000.00	4,800,000.00	5,520,000.00
Purchase of 10 Scanners.	23010118 - Purchase Of Scanners	70611 - HOUSING DEVELOPMENT	3,000,000.00	-	2,400,000.00	4,800,000.00	5,520,000.00
Purchase of File Cabinets / Cupboards.	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	3,000,000.00	-	2,400,000.00	4,800,000.00	5,520,000.00
Purchase of operational utility vehicles	23010105 - Purchase Of Motor Vehicles	70611 - HOUSING DEVELOPMENT	80,000,000.00	-	50,000,000.00	100,000,000.00	115,000,000.00
Construction Of Zonal Town Planning Offices; Ahoada, Bori, Degema, Isio	23020101 - Construction / Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	90,000,000.00	-	72,000,000.00	144,000,000.00	165,600,000.00
Acquisition of land	23010101 - Purchase / Acquisition Of Land	70611 - HOUSING DEVELOPMENT	100,000,000.00	-	20,000,000.00	40,000,000.00	46,000,000.00
Engagement of Surveyors	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	8,000,000.00	-	16,000,000.00	18,400,000.00	18,400,000.00
Construction of Office Building	23020101 - Construction / Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	90,000,000.00	-	72,000,000.00	144,000,000.00	165,600,000.00
Identification of the areas	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Establishment Of 5 Flea Markets In 5 Different Districts In Port Harcourt.	23020124 - Construction Of Markets/Parks	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	8,000,000.00	16,000,000.00	18,400,000.00
Clearing of the sites	23020124 - Construction Of Markets/Parks	70611 - HOUSING DEVELOPMENT	1,000,000.00	-	800,000.00	1,600,000.00	1,840,000.00
Design of the markets	23020124 - Construction Of Markets/Parks	70611 - HOUSING DEVELOPMENT	1,000,000.00	-	800,000.00	1,600,000.00	1,840,000.00
Construction of prototype Markets	23020124 - Construction Of Markets/Parks	70611 - HOUSING DEVELOPMENT	47,000,000.00	-	37,600,000.00	75,200,000.00	86,480,000.00
Identification, Study And Recovery Of Drainage Basins, Creeks, Canals An	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	8,000,000.00	16,000,000.00	18,400,000.00
Construction of ICT Infrastructure, acquisition of cameras and projectors.	23010141 - Purchase Of Internet/Communication Facilities	70611 - HOUSING DEVELOPMENT	30,000,000.00	-	24,000,000.00	48,000,000.00	55,200,000.00
Acquisition of Satellite Imagery equipment	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	8,000,000.00	16,000,000.00	18,400,000.00
Computer/software acquisition	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	8,000,000.00	16,000,000.00	18,400,000.00
Library Services & Research In Planning & Development: Construction of	23010125 - Purchase Of Library Books & Equipment	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Purchase of Library books/Equipment.	23010125 - Purchase Of Library Books & Equipment	70611 - HOUSING DEVELOPMENT	3,000,000.00	-	2,400,000.00	4,800,000.00	5,520,000.00
Research & Development	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	2,000,000.00	-	1,600,000.00	3,200,000.00	3,680,000.00
Preparation Of Master Plan For Ahoada, Degema, Bori, Isiokpo, Omoku. E	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	8,000,000.00	16,000,000.00	18,400,000.00
Research & Development	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	8,000,000.00	16,000,000.00	18,400,000.00
Studies/Reconnaissance Survey Of Water Front Communities In P.H. (Eng	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Establishment Of Zonal Planning Authorities And Construction Of Town Pla	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	8,000,000.00	16,000,000.00	18,400,000.00
Radio/TV advertisements	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Public Education On Land Use Standards, Facilities And Neighbourhood W	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Other logistics	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Entertainments	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Study Of Transportation And Traffic Mgt. Problem In P.H. (Engagement of	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Rivers State Urban Summit (Research & Development)	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Radio/TV advertisements	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	3,000,000.00	-	2,400,000.00	4,800,000.00	5,520,000.00
Engagement of Resouce Personnel	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	3,000,000.00	-	2,400,000.00	4,800,000.00	5,520,000.00
Production of Summit materials	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Other logistics	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Entertainments	23050107 - Margin For Increases In Costs	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Building Of Gis Lab./Studio At The Moscow Road Office (Acquisition of lan	23020101 - Construction / Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	-	-	-	35,524,000.00	40,852,600.00
Construction of A-zero GIS centre and ICT infrastructure/Website	23020101 - Construction / Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	-	-	-	45,000,000.00	51,750,000.00
Construction of the studio	23020101 - Construction / Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	5,000,000.00	10,000,000.00	11,500,000.00
Furnishing of the studio	23010142 - Purchase Of Other Office Equipment	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	5,000,000.00	10,000,000.00	11,500,000.00
Acquisition/Installation of GIS equipment	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	5,000,000.00	10,000,000.00	11,500,000.00
Purchase of A-O plotters	23010142 - Purchase Of Other Office Equipment	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	5,000,000.00	10,000,000.00	11,500,000.00
Attendance of Professional/capacity development programmes for staff	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	7,000,000.00	-	5,600,000.00	11,200,000.00	12,880,000.00
Compulsory & Continuing Professional Training; Conference/Seminars /	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	3,000,000.00	-	2,400,000.00	4,800,000.00	5,520,000.00
Workshop On National Council (Research & Development)	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
World Habitat Day Celebration: (Anniversaries / Celebrations)	23050104 - Anniversaries/Celebrations	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	3,000,000.00	6,000,000.00	6,900,000.00
Engagement of Resource Personnel	23050107 - Margin For Increases In Costs	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Radio/TV advertisements	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	3,000,000.00	6,000,000.00	6,900,000.00
Other logistics	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Entertainments	23050107 - Margin For Increases In Costs	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	3,000,000.00	6,000,000.00	6,900,000.00
Library Services & Research In Planning & Development (Construction of	23010125 - Purchase Of Library Books & Equipment	70611 - HOUSING DEVELOPMENT	20,000,000.00	-	8,000,000.00	16,000,000.00	18,400,000.00
Purchase of Library books/Equipment.	23010125 - Purchase Of Library Books & Equipment	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Research & Development	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Enforcement & Monitoring Development In Ph And Obio/Akpor Lgas (Hire	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	100,000,000.00	-	20,000,000.00	40,000,000.00	46,000,000.00
Purchase of personal protective equipment & Uniforms.	23010128 - Purchase Of Security Equipment	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Purchase of Buses, trucks for field works.	23010105 - Purchase Of Motor Vehicles	70611 - HOUSING DEVELOPMENT	40,000,000.00	-	32,000,000.00	64,000,000.00	73,600,000.00
Removal of illegal, indiscriminate developments and shanties	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	20,000,000.00	-	16,000,000.00	32,000,000.00	36,800,000.00
Engagement of Security Personnel	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00

Inspectorate services for L.G.As outside Phalga & Obalga	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	4,500,000.00	-	3,600,000.00	7,200,000.00	8,280,000.00
Rent and maintenance of dump yards	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Logistics for Monitoring & compliance team	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	90,000,000.00	-	78,100,000.00	156,200,000.00	179,630,000.00
Re-construction of the school Of Town Planning At The Moscow Road Offi	23020107 - Construction / Provision Of Public Schools	70611 - HOUSING DEVELOPMENT	50,000,000.00	-	34,000,000.00	68,000,000.00	78,200,000.00
Furnishing	23010142 - Purchase Of Other Office Equipment	70611 - HOUSING DEVELOPMENT	30,000,000.00	-	15,000,000.00	30,000,000.00	34,500,000.00
Purchase of other equipment	23010142 - Purchase Of Other Office Equipment	70611 - HOUSING DEVELOPMENT	50,000,000.00	-	40,000,000.00	80,000,000.00	92,000,000.00
Construction of Office building	23020101 - Construction / Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	-	-	-	150,000,000.00	172,500,000.00
Redevelopment Of Moscow Road Office Premises (Changing of dilapidated	23030121 - Rehabilitation / Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	80,000,000.00	-	33,000,000.00	66,000,000.00	75,900,000.00
General renovation	23030121 - Rehabilitation / Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	172,000,000.00	-	10,000,000.00	20,000,000.00	23,000,000.00
Construction of Office building	23020101 - Construction / Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	-	-	-	-	60,224,148.00
E-Computerization Of Building Plan Approval Of The Ministry At The H/Otr	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	3,500,000.00	7,000,000.00	8,050,000.00
Purchase of 10 Computer Printers.	23010114 - Purchase Of Computer Printers	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Purchase of 6 Photocopying Machines.	23010115 - Purchase Of Photocopying Machines	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Purchase of 20 Scanners.	23010118 - Purchase Of Scanners	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Purchase of ICT equipment/software	23010141 - Purchase Of Internet/Communication Facilities	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	6,000,000.00	12,000,000.00	13,800,000.00
Stormwater Canal at GPH Phase 1A - Port Harcourt (Construction/Provisio	23020116 - Construction / Provision Of Water-Ways	70621 - COMMUNITY DEVELOPMENT	20,000,000.00	-	22,000,000.00	26,400,000.00	31,680,000.00
Construction/Provision of Water Ways	23020116 - Construction / Provision Of Water-Ways	70621 - COMMUNITY DEVELOPMENT	10,000,000.00	-	11,000,000.00	13,200,000.00	15,840,000.00
Material Testing Laboratory at GPH Phase 1 - PH (Construction/Provision o	23020118 - Construction / Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	15,000,000.00	-	16,500,000.00	19,800,000.00	23,760,000.00
Operational camp for water and power station (Construction/Provision of	23020118 - Construction / Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	50,000,000.00	-	55,000,000.00	66,000,000.00	79,200,000.00
Perimeter chainlink fence around the water and power stations (Construct	23020118 - Construction / Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	10,228,550.00	-	10,500,000.00	12,600,000.00	15,120,000.00
Environmental Impact Assessment/Baseline studies IPS at GPH Phase 1 -	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	5,000,000.00	-	5,500,000.00	6,600,000.00	7,920,000.00
LIS/GIS/ERP at GPH Phase 1 - Port Harcourt (Construction/Provision of In	23020118 - Construction / Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	15,000,000.00	-	16,500,000.00	19,800,000.00	23,760,000.00
Consultancy Prof.I-Technical/Infrastructural/Non Tech at GPH Phase 1 - P	23020118 - Construction / Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	20,000,000.00	-	22,000,000.00	26,400,000.00	31,680,000.00
Electricity to the GPH new Head office and other GPH offices in phase 1A	23020103 - Construction / Provision Of Electricity	70621 - COMMUNITY DEVELOPMENT	15,000,000.00	-	16,500,000.00	19,800,000.00	23,760,000.00
Perimeter Survey - GPH Area/ other surveys at GPH Phase 1 - PH (Constr	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	8,000,000.00	-	8,800,000.00	10,560,000.00	12,672,000.00
33KV Electrical supply Sub-Station (Construction/Provision of Power Gene	23020103 - Construction / Provision Of Electricity	70621 - COMMUNITY DEVELOPMENT	20,000,000.00	-	22,000,000.00	26,400,000.00	31,680,000.00
Waste water Treatment Works (WWTW) - Phase 1A (Construction/Provisio	23020105 - Construction / Provision Of Water Facilities	70621 - COMMUNITY DEVELOPMENT	20,000,000.00	-	22,000,000.00	26,400,937.00	26,400,937.00
Sewer Pipeline & Pump stations New City Phase 1 (Construction/Provisio	23020118 - Construction / Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	20,000,000.00	-	22,000,000.00	26,400,000.00	31,680,000.00
Bulk Storm Water Drainage infrastructure at GPH Phase 1 - PH (Constru	23020116 - Construction / Provision Of Water-Ways	70621 - COMMUNITY DEVELOPMENT	5,000,000.00	-	5,600,000.00	6,920,000.00	6,920,000.00
Community Social Responsibility/Minor Projects (Construction/Provisio	23020118 - Construction / Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	6,000,000.00	-	6,740,000.00	8,088,000.00	9,705,600.00
Project Management/Contract Management (Construction/Provision of Inf	23020118 - Construction / Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	6,000,000.00	-	6,600,000.00	7,300,000.00	8,018,000.00
Development control exercise/GPH LGA office at GPH Phase 1 - PH (Cons	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	10,000,000.00	-	11,200,249.00	13,700,000.00	13,700,000.00
Archway at GPH Phase 1 - PH (Construction/Provision of Recreational Fad	23020119 - Construction / Provision Of Recreational Facilities	70621 - COMMUNITY DEVELOPMENT	57,000,000.00	-	62,700,000.00	75,240,000.00	80,000,000.00
Transmission Network and Substation at Rumosi to new City Phase 1 (Co	23020118 - Construction / Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	54,000,000.00	-	56,400,000.00	67,680,000.00	81,216,000.00
Joseph Yobo & Obia Inyngiyekobo Access Rd -Street Lighting at GPH Ph	23020114 - Construction / Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	15,090,118.00
New Spine Rd from Western Freeway(M10) to Ikwerre Rd at GPH Phase	23020114 - Construction / Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	-	-	-	10,088,000.00	10,088,000.00
Temporary water supply - Phase 1A (Construction/Provision of Infrastruct	23020105 - Construction / Provision Of Water Facilities	70621 - COMMUNITY DEVELOPMENT	20,653,000.00	-	21,000,000.00	22,000,000.00	22,000,000.00
Publication, preparation, printing, binding, submission & defence of Memo	23050101 - Research And Development	70331 - LAW COURTS	-	-	-	-	14,701,444.00
Preparations, Printing and Binding of Memoranda of 52 sets per Candida	23050101 - Research And Development	70331 - LAW COURTS	1,500,000.00	-	1,500,000.00	1,500,000.00	2,500,000.00
Travels to NJC Abuja by the Honourable Chief Judge for Interviews of Car	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	1,250,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
Hosting of NJC Inspectors for inspection of Facilities	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	-	-	-	-	5,000,000.00
Employment of 150 staff, 8 Chairmen and 28 Members of Customary Cou	23050101 - Research And Development	70331 - LAW COURTS	1,250,000.00	-	-	26,779,815.00	30,000,000.00
Purchase of Library Books & Equipment (Legal Aid Equipment)	23010125 - Purchase Of Library Books & Equipment	70331 - LAW COURTS	-	4,000,000.00	-	4,000,000.00	4,000,000.00
Subscription to Professional Bodies/Annual Conferences	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	5,000,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Purchase of Official Vehicles (Nos.3 for Director of Finance & Accounts, Le	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Toyota Hilux 4WD DC AC D SS MT for Pool Car	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	6,626,500.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Building of a Modern Office Complex for the Commission - Construction/	23020101 - Construction / Provision Of Office Buildings	70331 - LAW COURTS	2,500,000.00	-	23,253,000.00	19,000,000.00	19,000,000.00
Rehabilitation/Repair of Residential Building (Secretary of the Commission	23030101 - Rehabilitation / Repairs Of Residential Building	70331 - LAW COURTS	-	-	12,000,000.00	12,000,000.00	12,000,000.00
Purchase of 5 units of Air conditioners (LG Win 2hp NR)	23010141 - Purchase Of Internet/Communication Facilities	70331 - LAW COURTS	1,650,000.00	-	1,800,000.00	1,800,000.00	1,800,000.00
Purchase of 5 Exe Tables and Chairs, and 4 Cabinet	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS	-	4,000,000.00	-	4,000,000.00	4,000,000.00
Purchase of 1 Photocopying machine (Sharp Photocopier)	23010115 - Purchase Of Photocopying Machines	70331 - LAW COURTS	5,300,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
e-Archiving & e-Document Management solution for 1200 Staff (including	23050102 - Computer Software Acquisition	70331 - LAW COURTS	-	800,000.00	-	800,000.00	800,000.00
eArchiving Scanners (1 unit of HP Scanjet 8270 + ADF(Automatic Docume	23010118 - Purchase Of Scanners	70331 - LAW COURTS	-	2,200,000.00	-	2,200,000.00	2,200,000.00
eArchiving Software Acquisition and licensing	23050102 - Computer Software Acquisition	70331 - LAW COURTS	-	8,000,000.00	-	8,000,000.00	8,000,000.00
eArchiving Clouding Hosting, Uploads and Cloud Storage	23050102 - Computer Software Acquisition	70331 - LAW COURTS	-	4,600,000.00	-	4,600,000.00	4,600,000.00
Annual Dedicated ISP Internet & Data Subscriptions	23050102 - Computer Software Acquisition	70331 - LAW COURTS	3,500,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Replacement of 1 e-Time Attendance Machine, 1 Server, Local Network at	23010142 - Purchase Of Other Office Equipment	70331 - LAW COURTS	-	4,000,000.00	-	4,000,000.00	4,000,000.00
Rehabilitation/Repair of ICT Infrastructure	23030127 - Rehabilitation/Repairs- Ict Infrastructures	70331 - LAW COURTS	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Special Days/Celebrations (for Chairman, Members and Staff)	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	-	6,000,000.00	-	6,000,000.00	6,000,000.00
Medical Expenses - International	23050107 - Margin For Increases In Costs	70331 - LAW COURTS	3,250,000.00	-	6,120,350.00	6,120,350.00	6,120,350.00
Building and Rehabilitating of High Court Official Residence (Repairs of 6	23030101 - Rehabilitation / Repairs Of Residential Building	70331 - LAW COURTS	70,000,000.00	-	100,000,000.00	144,696,078.67	170,000,000.00
Rehabilitating of Hon. CJ's residential building (roof, plumbing, electrical a	23030101 - Rehabilitation / Repairs Of Residential Building	70331 - LAW COURTS	-	124,000,000.00	-	110,000,000.00	125,000,000.00
Building of New Magistrate Courts Blocks (3 Floors) in Port Harcourt	23020101 - Construction / Provision Of Office Buildings	70331 - LAW COURTS	-	126,960,000.00	-	100,000,000.00	167,826,797.33
Complete Renovates/Repairs of Block A, B and C in the High Court Compl	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	100,000,000.00	-	100,000,000.00	110,000,000.00	150,000,000.00
Repairs of some out station offices (Onne, Akabuka, Nihl Edeoha, Ogu/Bol	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	-	135,000,000.00	-	100,000,000.00	125,000,000.00

Establishing of Library (Purchase of some Libray books (Weekly Law) repd	23010125 - Purchase Of Library Books & Equipment	70331 - LAW COURTS		48,045,000.00	-	48,045,000.00	50,000,000.00	70,000,000.00
Equipping of Offices in the High and Magistrate Court (Provision of 36 un	23010113 - Purchase Of Computers	70331 - LAW COURTS		50,000,000.00	-	50,000,000.00	55,000,000.00	70,000,000.00
Provision of 36 units of HP Laserjet PWO - MFO m225DU Printers	23010114 - Purchase Of Computer Printers	70331 - LAW COURTS		60,000,000.00	-	60,000,000.00	70,000,000.00	80,000,000.00
Provision of 5 units of 500KVA Gen set (P550-1 FG Wilson) for Saakpewa	23010119 - Purchase Of Power Generating Set	70331 - LAW COURTS		150,000,000.00	-	107,132,049.00	130,000,000.00	140,000,000.00
Provision of office furniture (30 piece of waiting chairs with back rest) for	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS		25,040,250.00	-	25,040,250.00	30,000,000.00	35,000,000.00
Provision of 30 pieces of visitors chair for Registries in the Head Office and	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS		20,000,000.00	-	10,000,000.00	15,000,000.00	20,000,000.00
Provision of 60(sixty) filing cabinet	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS		25,000,000.00	-	30,000,000.00	35,000,000.00	40,000,000.00
Upgrading of High Court Clinic (Purchase of some Health/Medical items ar	23010122 - Purchase Of Health / Medical Equipment	70331 - LAW COURTS		84,000,000.00	-	84,000,000.00	90,000,000.00	100,000,000.00
Purchase of 1 unit of Toyota Prado back-up car for the Hon. Chief Judge	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS		-	-	20,000,000.00	25,000,000.00	30,000,000.00
Purchase of 1 unit of Toyota Hilux for the Hon. Chief Judge	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS		-	-	20,000,000.00	25,000,000.00	30,000,000.00
Purchase of 5 units of Hyundai Sonata Car for the Directors	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS		-	-	20,000,000.00	26,565,360.00	30,000,000.00
Purchase of Reporting Machine for the Courts in all the division	23010142 - Purchase Of Other Office Equipment	70331 - LAW COURTS		-	-	70,000,000.00	80,000,000.00	80,000,000.00
Provision of Internet Facilities and Data Subscription	23020127 - Construction Of ICT Infrastructures	70331 - LAW COURTS		-	-	20,000,000.00	30,000,000.00	30,000,000.00
Building and rehabilitating of cca official residence (construction /provisio	23020102 - Construction / Provision Of Residential Buildings	70331 - LAW COURTS	27,000,000.00	39,000,000.00	-	39,000,000.00	47,998,878.00	47,998,878.00
Construction /provision of Electricity	23020103 - Construction / Provision Of Electricity	70331 - LAW COURTS		20,000,000.00	-	20,000,000.00	21,000,000.00	25,000,000.00
Construction /provision of Water Facilities	23020105 - Construction / Provision Of Water Facilities	70331 - LAW COURTS		25,000,000.00	-	25,000,000.00	26,000,000.00	30,000,000.00
Construction /provision of Sporting Facility	23020112 - Construction / Provision Of Sporting Facilities	70331 - LAW COURTS		5,000,000.00	-	5,000,000.00	6,000,000.00	10,000,000.00
Construction /provision of Recreational Facility	23020119 - Construction / Provision Of Recreational Facilities	70331 - LAW COURTS		15,000,000.00	-	15,000,000.00	20,000,000.00	20,000,000.00
Provision and equipping of E-library (Purchase of Teaching and Learning	23010124 - Purchase Of Teaching / Learning Aid Equipment	70331 - LAW COURTS	1,647,500.00	-	-	-	10,000,000.00	10,000,000.00
Beautification of CCA complex (Provision of Street Light)	23020123 - Construction Of Traffic /Street Lights	70331 - LAW COURTS		10,500,000.00	-	10,500,000.00	12,000,000.00	12,000,000.00
Tree Planting	23040101 - Tree Planting	70331 - LAW COURTS		10,795,000.00	-	10,795,000.00	14,000,000.00	16,000,000.00
Purchase of Inverters/ Installation	23010140 - Purchase Of Inverters/Installation	70331 - LAW COURTS	43,724,000.00	10,000,000.00	-	10,000,000.00	12,000,000.00	12,000,000.00
Networking of CCA Complex (Purchase of Internet / Communication Facilit	23010141 - Purchase Of Internet/Communication Facilities	70331 - LAW COURTS	10,500,000.00	10,000,000.00	-	10,000,000.00	12,000,000.00	12,000,000.00
Construction /provision of Electricity	23020103 - Construction / Provision Of Electricity	70331 - LAW COURTS	5,001,000.00	7,000,000.00	-	7,000,000.00	10,000,000.00	12,000,000.00
Computer Software Acquisition	23050102 - Computer Software Acquisition	70331 - LAW COURTS		7,000,000.00	-	7,000,000.00	10,000,000.00	13,000,000.00
Building of customary courts in 6 L.G.A (Purchase / Acquisition of Land)	23010101 - Purchase / Acquisition Of Land	70331 - LAW COURTS		30,000,000.00	-	30,000,000.00	32,000,000.00	35,000,000.00
Construction /provision of Office Building	23020101 - Construction / Provision Of Office Buildings	70331 - LAW COURTS		77,448,000.00	-	68,134,004.00	72,000,000.00	80,000,000.00
Furnishing of Customary Courts Complex (Purchase of Office Furniture and	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00	22,000,000.00	25,000,000.00
Purchase of Computers 20 nos.@150	23010113 - Purchase Of Computers	70331 - LAW COURTS		7,000,000.00	-	7,000,000.00	10,000,000.00	15,000,000.00
Purchase of Computer Printers 10 No.@250	23010114 - Purchase Of Computer Printers	70331 - LAW COURTS		10,500,000.00	-	10,500,000.00	12,000,000.00	15,000,000.00
Purchase of Photocopying Machine 10 Nos. @ 750	23010115 - Purchase Of Photocopying Machines	70331 - LAW COURTS		10,500,600.00	-	10,500,600.00	12,000,000.00	15,000,000.00
Upgrading CCA Clinic (Purchase of Office Furniture and Fitting)	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00	12,000,000.00	12,000,000.00
Purchase of Computers 8 nos.@150	23010113 - Purchase Of Computers	70331 - LAW COURTS		8,275,000.00	-	8,275,000.00	10,000,000.00	10,000,000.00
Purchase of Computer Printers 2No.@250	23010114 - Purchase Of Computer Printers	70331 - LAW COURTS		10,500,000.00	-	10,500,000.00	12,000,000.00	12,000,000.00
Purchase of Photocopying Machine 1 Nos. @ 750	23010115 - Purchase Of Photocopying Machines	70331 - LAW COURTS	5,000,000.00	10,750,000.00	-	10,750,000.00	12,000,000.00	12,000,000.00
Construction /provision of Water Facilities	23020105 - Construction / Provision Of Water Facilities	70331 - LAW COURTS	2,000,000.00	10,000,000.00	-	10,000,000.00	14,000,000.00	24,455,802.00
Purchase of Health / Medical Equipment	23010122 - Purchase Of Health / Medical Equipment	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00	12,000,000.00	20,000,000.00
Purchase of Internet / Communication Facilities	23010141 - Purchase Of Internet/Communication Facilities	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00	12,000,000.00	12,000,000.00
Fencing of CCA Complex (Construction of Boundary Pillars/ Right Of Ways)	23020122 - Construction Of Boundary Pillars/ Right Of Ways	70331 - LAW COURTS	5,000,000.00	10,000,000.00	-	10,000,000.00	12,000,000.00	12,000,000.00
Legal Year programme (Purchase of Teaching and Learning Aids)	23010124 - Purchase Of Teaching / Learning Aid Equipment	70331 - LAW COURTS	127,500.00	14,000,000.00	-	14,000,000.00	17,000,000.00	17,000,000.00
Research & Development	23050101 - Research And Development	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00	12,000,000.00	12,000,000.00
Anniversaries / Celebration	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00	13,000,000.00	13,000,000.00
Purchase of Motor Vehicles for President,Judges, Magistrates and Law Of	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS		20,000,000.00	-	20,000,000.00	22,000,000.00	50,000,000.00
Purchase of Judges Robe	23010139 - Purchase Of Robe (Judge's/Schools)	70331 - LAW COURTS		5,255,000.00	-	5,255,000.00	7,000,000.00	10,000,000.00
Renovation and rehabilitation of court halls and offices	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS		20,000,000.00	-	20,000,000.00	30,000,000.00	40,000,000.00
Establishing of Library (Purchase of new library books for the law library a	23010125 - Purchase Of Library Books & Equipment	70331 - LAW COURTS		5,000,000.00	-	5,000,000.00	5,500,000.00	7,000,000.00
Equipping of the ADR court halls and offices (Provision of 5 units of Dell c	23010113 - Purchase Of Computers	70331 - LAW COURTS		1,100,000.00	-	1,100,000.00	1,300,000.00	2,000,000.00
Provision of 2 units of Laser Jet printer	23010114 - Purchase Of Computer Printers	70331 - LAW COURTS		900,000.00	-	900,000.00	1,000,000.00	2,000,000.00
Provision of file cabinets for Offices	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS		500,000.00	-	500,000.00	700,000.00	1,500,000.00
Provision of 3 conference tables, 15 swivel chairs, 20 regular office tables	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS		22,000,000.00	-	22,000,000.00	22,000,000.00	45,000,000.00
Provision of Zeros copier	23010115 - Purchase Of Photocopying Machines	70331 - LAW COURTS		500,000.00	-	500,000.00	500,000.00	800,000.00
Purchase of 18 seater bus	23010108 - Purchase Of Buses	70331 - LAW COURTS		22,700,000.00	-	22,700,000.00	22,700,000.00	26,448,133.00
Purchase of 1 unit Hilux vehicle	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS		17,000,000.00	-	17,000,000.00	19,000,000.00	25,000,000.00
Purchase of 2 dispatch motorcycle	23010104 - Purchase Motor Cycles	70331 - LAW COURTS		300,000.00	-	300,000.00	8,000,000.00	10,000,000.00
Purchase of 7 unit of Toyota Prado (SUV)	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS		175,000,000.00	-	168,784,000.00	200,000,000.00	205,000,000.00
Purchase of 2 units of Hyundai Sonata Salon car	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS		31,000,000.00	-	31,000,000.00	41,677,344.00	50,000,000.00
Renovation of Office Complex	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS		20,000,000.00	-	16,850,000.00	38,394,600.00	48,000,000.00
Establishing of Library (Purchase of relevent Law books)	23010125 - Purchase Of Library Books & Equipment	70331 - LAW COURTS		20,000,000.00	-	20,000,000.00	20,000,000.00	30,000,000.00
Equipping of council chambers and Offices (Provision of 3 units of Dell con	23010113 - Purchase Of Computers	70331 - LAW COURTS		1,825,000.00	-	1,825,000.00	1,825,000.00	2,500,000.00
Provision of 1 unit Leaser Jet printers	23010114 - Purchase Of Computer Printers	70331 - LAW COURTS		3,350,000.00	-	3,350,000.00	3,350,000.00	5,000,000.00
Provision of 1 unit Xerox copier	23010115 - Purchase Of Photocopying Machines	70331 - LAW COURTS		1,800,000.00	-	1,800,000.00	2,000,000.00	5,000,000.00
Provision of 7 file carbenet, 3 conference table, 15 swivel chairs, 20 regular	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS		18,025,000.00	-	18,025,000.00	22,000,000.00	23,676,419.00
Purchase of 1 unit of 18 Seater Bus	23010108 - Purchase Of Buses	70331 - LAW COURTS		23,000,000.00	-	23,000,000.00	23,000,000.00	25,000,000.00
Purchase of 1 unit Hilux Vehicle	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS		17,000,000.00	-	17,000,000.00	23,000,000.00	26,000,000.00
Purchase of 3 units of Haundi Elantra Vehicle	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS		45,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00

Renovation of Office Complex	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS		120,000,000.00	-	110,000,000.00	130,000,000.00	155,000,000.00
Establishing of Library (Purchase of Law books)	23010125 - Purchase Of Library Books & Equipment	70331 - LAW COURTS		20,000,000.00	-	20,290,396.00	35,000,000.00	40,000,000.00
Construction of book shelves	23020128 - Construction /Provision - Others	70331 - LAW COURTS		50,000,000.00	-	20,000,000.00	30,000,000.00	40,000,000.00
Equipping of Offices and Chambers (Provision of 4 units of Dell computer	23010113 - Purchase Of Computers	70331 - LAW COURTS		80,000,000.00	-	70,000,000.00	80,000,000.00	90,000,000.00
Provision of 2 units of Xerox copiers	23010115 - Purchase Of Photocopying Machines	70331 - LAW COURTS		30,000,000.00	-	30,000,000.00	35,000,000.00	50,000,000.00
Purchase of file cabinets, tables and executive chairs, visitors chairs and	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS		15,000,000.00	-	15,000,000.00	20,000,000.00	40,000,000.00
Purchase of vehicles (2 Hilux van, 2(18 seater) bus and 5 Hyundai Elentra	23010108 - Purchase Of Buses	70331 - LAW COURTS		125,000,000.00	-	110,000,000.00	120,000,000.00	130,000,000.00
Purchase of 2 units Hilux vehicle	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS		60,000,000.00	-	60,000,000.00	80,000,000.00	90,000,000.00
Purchase of Inverter/Installation	23010140 - Purchase Of Inverters/Installation	70331 - LAW COURTS		-	-	24,209,604.00	35,000,000.00	35,356,064.00
Equipping of the Sick Bay (Purchase of medical equipment and drugs)	23010122 - Purchase Of Health / Medical Equipment	70331 - LAW COURTS		-	-	30,000,000.00	30,232,000.00	30,232,000.00
Computerization and Networking of Head office complex (Purchase of Cor	23010141 - Purchase Of Internet/Communication Facilities	70331 - LAW COURTS		35,000,000.00	-	35,000,000.00	40,000,000.00	40,000,000.00
Purchase of Computer Printers 10Nos	23010114 - Purchase Of Computer Printers	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Photocopying Machines 5Nos	23010115 - Purchase Of Photocopying Machines	70331 - LAW COURTS		51,000,000.00	-	51,000,000.00	51,000,000.00	51,000,000.00
Research and Development	23050101 - Research And Development	70331 - LAW COURTS		200,000,000.00	-	156,120,802.00	156,120,802.00	156,120,802.00
Computer Software Acquisition	23050102 - Computer Software Acquisition	70331 - LAW COURTS		55,000,000.00	-	55,000,000.00	55,000,000.00	55,000,000.00
Anniversaries/Celebrations	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS		20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation / Electricity	23030102 - Rehabilitation / Repairs - Electricity	70331 - LAW COURTS		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation / Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilities	70331 - LAW COURTS		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation / Repair - Libraries	23030110 - Rehabilitation / Repairs - Libraries	70331 - LAW COURTS		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Shredding Machine	23010117 - Purchase Of Shredding Machines	70331 - LAW COURTS		3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Purchase of 20 Scanners	23010118 - Purchase Of Scanners	70331 - LAW COURTS		4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Purchase of 20 Computers	23010113 - Purchase Of Computers	70331 - LAW COURTS		12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Purchase of Computer Printers 10Nos	23010114 - Purchase Of Computer Printers	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Out of Station Litigation/Court Process (Legal Services)	23050107 - Margin For Increases In Costs	70331 - LAW COURTS		100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of 12 Motor Vehicles	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS		400,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
Maintenance of Computers, Printers, Photocopiers and Consumable (Reha	23030127 - Rehabilitation/Repairs- Ict Infrastructures	70331 - LAW COURTS		6,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Books and Other Materials for the Int'l Legal Files Centres Electronic la	23010125 - Purchase Of Library Books & Equipment	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Provision for the Department of Public Defender (Purchase of Motor cycle	23010104 - Purchase Motor Cycles	70331 - LAW COURTS		80,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Provision for Public Enlightenment Campaign (Research and Development	23050101 - Research And Development	70331 - LAW COURTS		2,000,000.00	-	2,000,000.00	2,000,000.00	350,254,796.00
Continuing Legal Education (CLE) (Research and Development)	23050101 - Research And Development	70331 - LAW COURTS		12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Completion of Library and the Provision of Additional Facilities and Furnitu	23020111 - Construction / Provision Of Libraries	70331 - LAW COURTS		7,000,000.00	-	7,000,000.00	449,704,723.00	449,704,723.00
Purchase of fire fighting Equipment	23010123 - Purchase Of Fire Fighting Equipment	70331 - LAW COURTS		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Hall Maintenance (Purchase of Recreational facilities)	23010130 - Purchase Of Recreational Facilities	70331 - LAW COURTS		1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Court Assisted Mediation centre (Research and Development)	23050101 - Research And Development	70331 - LAW COURTS	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Computer Software Acquisition	23050102 - Computer Software Acquisition	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70331 - LAW COURTS		20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Court Witnesses (Purchase of Moto cycles)	23010104 - Purchase Motor Cycles	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Engagement of Private Legal Practitioners for Special Briefs (Research and	23050101 - Research And Development	70331 - LAW COURTS	166,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Maintenance of Office Block/Cleaning of Office Block (Rehabilitation/Repa	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS		50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Provision for Appointment of Justices of the Peace and Seminars (Anniver	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS		4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Council for Legal Education (Research and Development)	23050101 - Research And Development	70331 - LAW COURTS	40,000,000.00	85,000,000.00	-	85,000,000.00	85,000,000.00	85,000,000.00
Anniversaries/Celebrations	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS		6,000,000.00	-	6,000,000.00	6,000,000.00	15,000,000.00
Anniversaries/Celebrations	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00	10,000,000.00	50,000,000.00
Completion and Installation of Lift (Elevators) (Construction/Provision of I	23020118 - Construction / Provision Of Infrastructure	70331 - LAW COURTS		54,659,000.00	-	54,659,000.00	54,659,000.00	100,000,000.00
IBA/Common Wealth NBA Conferences (Research and Development)	23050101 - Research And Development	70331 - LAW COURTS		20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Law Revision Commission/Secretariat (Purchase of Office Furniture And Fitti	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS	140,000,000.00	26,000,000.00	-	26,000,000.00	26,000,000.00	26,000,000.00
Prison Watch (Purchase of Security Equipment)	23010128 - Purchase Of Security Equipment	70331 - LAW COURTS		20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Repairing of Ministry of Justice Office Complex (Rehabilitation/Repairs of	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	30,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Annual Civil Service Week Games for the Year 2015 (Purchase of Sportin	23010126 - Purchase Of Sporting / Gaming Equipment	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Motor Vehicles	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS		50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70331 - LAW COURTS		15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Procurement of weekly Law report (Subscription to Professional Bodies)	23010125 - Purchase Of Library Books & Equipment	70331 - LAW COURTS	8,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Administration/ Maintenance of the Secretariat (Office Materials & Supplie	23010142 - Purchase Of Other Office Equipment	70331 - LAW COURTS	250,000,000.00	4,460,000.00	-	4,460,000.00	4,460,000.00	4,460,000.00
Salary and Overhead from Capital	23050107 - Margin For Increases In Costs	70331 - LAW COURTS		427,087,593.00	-	427,087,593.00	427,087,593.00	427,087,593.00
Local Travel & Transport	23050101 - Research And Development	70331 - LAW COURTS		1,580,000.00	-	1,580,000.00	1,580,000.00	1,580,000.00
Settlement of Facility Bills	23050107 - Margin For Increases In Costs	70331 - LAW COURTS		1,990,000.00	-	1,990,000.00	1,990,000.00	1,990,000.00
Refreshment & Meals	23050107 - Margin For Increases In Costs	70331 - LAW COURTS		1,240,000.00	-	1,240,000.00	1,240,000.00	1,240,000.00
Residential Rent	23050107 - Margin For Increases In Costs	70331 - LAW COURTS		11,440,000.00	-	11,440,000.00	11,440,000.00	11,440,000.00
Sensitization Workshop on the Implementation of the ACJ for Judges, Mag	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	8,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Sensitization Workshop for Magistrates to Oversee Detention Centres in th	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Two Days Sensitization Workshop on the Provision of ACJ for Non- Custod	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
One Day Training on Evaluation Data Gathering/Reporting and Monitoring	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
One Day Training for the Office of DPP/Judiciary on the Best Strategy fo	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS		10,200,000.00	-	10,200,000.00	10,200,000.00	10,200,000.00
One Day Workshop for Police, State Prosecutor on the Provision of ACJ. (	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS		10,220,000.00	-	10,220,000.00	10,220,000.00	10,220,000.00

Annual Retreat for Members (Subscription to Professional Bodies)	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	8,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Rivers State covid-19 Youth Program (Sensitization Meeting with Rivers State House of Assembly)	23050104 - Anniversaries/Celebrations	71051 - UNEMPLOYMENT		9,630,000.00	-	5,068,421.05	11,150,526.32	13,101,868.42
Engagement/Sensitization of Rivers State House of Assembly	23050104 - Anniversaries/Celebrations	71051 - UNEMPLOYMENT		5,350,000.00	-	2,815,789.47	6,194,736.84	7,278,815.79
Public Hearing	23050104 - Anniversaries/Celebrations	71051 - UNEMPLOYMENT		-	-	-	-	3,630,890.95
Research and Development(Draft Youth Policy)	23050101 - Research And Development	71051 - UNEMPLOYMENT		-	-	-	59,647,286.00	70,085,561.05
Sensitization Meeting with vulnerable/physically challenged youths	23050101 - Research And Development	71051 - UNEMPLOYMENT		49,220,000.00	-	25,905,263.16	56,991,578.95	66,965,105.26
Quarterly Rivers Youth Achiever Award Scheme RIVYAAS)	23050101 - Research And Development	71051 - UNEMPLOYMENT		53,500,000.00	-	28,157,894.74	61,947,368.42	72,788,157.89
Recruitment of Youth Mobilization officers in the 23 LGA's	23050103 - Monitoring And Evaluation	71051 - UNEMPLOYMENT		12,840,000.00	-	6,757,894.74	14,867,368.42	17,469,157.89
Youth organization verification exercise (Anniversaries / Celebrations)	23050104 - Anniversaries/Celebrations	71051 - UNEMPLOYMENT		21,400,000.00	-	11,263,157.89	24,778,947.37	29,115,263.16
Rivers State Business Incubation Centre (Construction/Provision of Library)	23020111 - Construction / Provision Of Libraries	71051 - UNEMPLOYMENT		296,390,000.00	-	155,994,736.84	343,188,421.05	403,246,394.74
Construction/Provision of Roads	23020114 - Construction / Provision Of Roads	71051 - UNEMPLOYMENT		321,000,000.00	-	168,947,368.42	371,684,210.53	436,728,947.37
Construction of Hostels & Staff Quarters	23020102 - Construction / Provision Of Residential Buildings	71051 - UNEMPLOYMENT		335,000,000.00	-	176,315,789.47	387,894,736.84	455,776,315.79
Perimeter Fencing	23050101 - Research And Development	71051 - UNEMPLOYMENT		21,400,000.00	-	11,263,157.89	24,778,947.37	29,115,263.16
Construction Classroom, Business Lab etc	23020118 - Construction / Provision Of Infrastructure	71051 - UNEMPLOYMENT		321,000,000.00	-	168,947,368.42	371,684,210.53	436,728,947.37
Construction of Training facilities	23020118 - Construction / Provision Of Infrastructure	71051 - UNEMPLOYMENT		374,500,000.00	-	197,105,263.16	433,631,578.95	509,517,105.26
Purchase of 2 No Coaster Bus	23010108 - Purchase Of Buses	71051 - UNEMPLOYMENT		128,400,000.00	-	67,578,947.37	148,673,684.21	174,691,578.95
Purchases of 2 Hilux Trucks	23010107 - Purchase Of Trucks	71051 - UNEMPLOYMENT		64,200,000.00	-	33,789,473.68	74,336,842.11	87,345,789.47
Equipping Hostels & Quarters	23020128 - Construction /Provision - Others	71051 - UNEMPLOYMENT		80,250,000.00	-	42,236,842.11	92,921,052.63	109,182,236.84
Provision of Security	23050107 - Margin For Increases In Costs	71051 - UNEMPLOYMENT		37,450,000.00	-	19,710,526.32	43,363,157.89	50,951,710.53
Citizenship & Leadership Training Programme (Inauguration of 2nd Assent)	23050101 - Research And Development	71051 - UNEMPLOYMENT		26,750,000.00	-	14,078,947.37	30,973,684.21	36,394,078.95
Establishment of Rivers State Youth Volunteer and Conversion Program(R)	23050101 - Research And Development	71051 - UNEMPLOYMENT		10,700,000.00	-	5,631,578.95	12,389,473.68	14,557,631.58
Training of youth volunteers in 23 LGA's	23050101 - Research And Development	71051 - UNEMPLOYMENT		8,560,000.00	-	4,505,263.16	9,911,578.95	11,646,105.26
Management Logistics for Nigeria youth parliament, Abuja	23050101 - Research And Development	71051 - UNEMPLOYMENT		2,140,000.00	-	1,126,315.79	2,477,894.74	2,911,526.32
Computer Training for Rivers Youth, Youth in ICT Training (Purchase of 14)	23050101 - Research And Development	71051 - UNEMPLOYMENT		16,050,000.00	-	8,447,368.42	18,584,210.53	21,836,447.37
Purchase of 100 Computer Rework stations and kits	23010113 - Purchase Of Computers	71051 - UNEMPLOYMENT		-	-	92,400,000.00	203,280,000.00	238,854,000.00
Purchase of 100 1.5KVA Generators	23010119 - Purchase Of Power Generating Set	71051 - UNEMPLOYMENT		9,630,000.00	-	5,068,421.05	11,150,526.32	13,101,868.42
Purchase of photocopiers & Office Accessories (Starter Pack 1)	23010115 - Purchase Of Photocopying Machines	71051 - UNEMPLOYMENT		9,630,000.00	-	5,068,421.05	11,150,526.32	13,101,868.42
Monitoring & Evaluation	23050103 - Monitoring And Evaluation	71051 - UNEMPLOYMENT		5,350,000.00	-	2,815,789.47	6,194,736.84	7,278,815.79
Engagement of Resource Persons	23050101 - Research And Development	71051 - UNEMPLOYMENT		21,400,000.00	-	11,263,157.89	24,778,947.37	29,115,263.16
Purchase of 100 units, Hardware workstations	23020127 - Construction Of ICT Infrastructures	71051 - UNEMPLOYMENT		11,235,000.00	-	5,913,157.89	13,008,947.37	15,285,513.16
Human Capital Development Program (Building capacity for Sensitized Un)	23050101 - Research And Development	71051 - UNEMPLOYMENT		1,185,560,000.00	-	623,978,947.37	1,372,753,684.21	1,612,985,578.95
Youth in Agriculture, Rivers Youth Agro Grant (Purchase of Industrial Farm)	23010129 - Purchase Of Industrial Equipment	71051 - UNEMPLOYMENT		107,000,000.00	-	56,315,789.47	123,894,736.84	145,576,315.79
Agric Reality Show for Youths in Rivers State	23050101 - Research And Development	71051 - UNEMPLOYMENT		32,100,000.00	-	16,894,736.84	37,168,421.05	43,672,894.74
Entrepreneurship Capacity Enhancement Scheme (ECCS) (Rivers Youth G)	23050101 - Research And Development	71051 - UNEMPLOYMENT		37,450,000.00	-	19,710,526.32	43,363,157.89	50,951,710.53
Purchase of Industrial Equipment (Starter packs - Fish tanks, Feeds, Finge)	23010129 - Purchase Of Industrial Equipment	71051 - UNEMPLOYMENT		53,500,000.00	-	28,157,894.74	61,947,368.42	72,788,157.89
Purchase of 10 units of Computers	23010113 - Purchase Of Computers	71051 - UNEMPLOYMENT		1,070,000.00	-	563,157.89	1,238,947.37	1,455,763.16
Purchase of 10 LaserJet Computer Printers	23010114 - Purchase Of Computer Printers	71051 - UNEMPLOYMENT		1,605,000.00	-	844,736.84	1,858,421.05	2,183,644.74
Purchase of 2 No. Toyota Corolla Cars	23010105 - Purchase Of Motor Vehicles	71051 - UNEMPLOYMENT		59,920,000.00	-	31,536,842.11	69,381,052.63	81,522,736.84
Purchase of 2 No. Toyota Hiace	23010108 - Purchase Of Buses	71051 - UNEMPLOYMENT		32,100,000.00	-	16,894,736.84	37,168,421.05	43,672,894.74
Purchase of 2 No. Hilux Trucks	23010107 - Purchase Of Trucks	71051 - UNEMPLOYMENT		32,100,000.00	-	16,894,736.84	37,168,421.05	43,672,894.74
Purchase of 2 No. Sharp photocopying machines with stand	23010115 - Purchase Of Photocopying Machines	71051 - UNEMPLOYMENT		535,000.00	-	281,578.95	619,473.68	727,881.58
Purchase of 2 No. Sharp photocopying machines with stand - Talent Hunt	23010115 - Purchase Of Photocopying Machines	71051 - UNEMPLOYMENT		107,000,000.00	-	56,315,789.47	123,894,736.84	145,576,315.79
Publicity & Advertisement	23050101 - Research And Development	71051 - UNEMPLOYMENT		15,515,000.00	-	8,165,789.47	17,964,736.84	21,108,565.79
Monitoring & Evaluation	23050103 - Monitoring And Evaluation	71051 - UNEMPLOYMENT		14,377,122.72	-	7,566,906.69	16,647,194.73	19,560,453.81
Conflict Resolution Workshop (Peace building /conflict resolution workshop)	23050101 - Research And Development	71051 - UNEMPLOYMENT		9,630,000.00	-	5,068,421.05	11,150,526.32	13,101,868.42
Quarterly review meeting of peace and security Ambassadors	23050101 - Research And Development	71051 - UNEMPLOYMENT		13,910,000.00	-	7,321,052.63	16,106,315.79	18,924,921.05
Refreshment and meals	23050107 - Margin For Increases In Costs	71051 - UNEMPLOYMENT		5,350,000.00	-	2,815,789.47	6,194,736.84	7,278,815.79
Monitoring & Evaluation	23050103 - Monitoring And Evaluation	71051 - UNEMPLOYMENT		5,350,000.00	-	2,815,789.47	6,194,736.84	7,278,815.79
Guidance & Counselling (Mindset re-orientation workshop for unemployed)	23050101 - Research And Development	71051 - UNEMPLOYMENT		10,700,000.00	-	5,601,514.36	12,323,331.59	14,479,914.61
Quartley town hall meeting with youth in 23 LGAs	23050101 - Research And Development	71051 - UNEMPLOYMENT		10,700,000.00	-	5,631,578.95	12,389,473.68	14,557,631.58
Establishment / equipping of youth	23050101 - Research And Development	71051 - UNEMPLOYMENT		10,700,000.00	-	5,631,578.95	12,389,473.68	14,557,631.58
Monitoring & Evaluation	23050103 - Monitoring And Evaluation	71051 - UNEMPLOYMENT		5,350,000.00	-	2,815,789.47	6,194,736.84	7,278,815.79
Women Development Centre (Construction/Provision of Office Building)	23020101 - Construction / Provision Of Office Buildings	71041 - FAMILY AND CHILDREN		10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32
Purchase of Teaching/Learning Aids	23010124 - Purchase Of Teaching / Learning Aid Equipment	71041 - FAMILY AND CHILDREN		63,000,000.00	-	42,567,567.57	76,621,621.62	91,945,945.95
Purchase of 14 Computers	23010113 - Purchase Of Computers	71041 - FAMILY AND CHILDREN		10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32
Purchase of Furniture/Fittings	23010112 - Purchase Of Office Furniture And Fittings	71041 - FAMILY AND CHILDREN		10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32
Purchase of 25 Printers	23010114 - Purchase Of Computer Printers	71041 - FAMILY AND CHILDREN		10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32
Research and Development	23050101 - Research And Development	71041 - FAMILY AND CHILDREN		10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32
Women Empowerment - Purchase of Equipment (Empowerment)	23020128 - Construction /Provision - Others	71041 - FAMILY AND CHILDREN		10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32
Research and Development	23050101 - Research And Development	71041 - FAMILY AND CHILDREN		10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32
Establishment of Small & Medium Scale Enterprises(SMEs) - Construction	23050101 - Research And Development	71041 - FAMILY AND CHILDREN		63,000,000.00	-	42,567,567.57	76,621,621.62	91,945,945.95
Support for Working Mothers(Rivers State Government Creche) - Rehabil	23050101 - Research And Development	71041 - FAMILY AND CHILDREN		21,000,000.00	-	14,189,189.19	25,540,540.54	30,648,648.65
Purchase of Recreational Facilities	23010130 - Purchase Of Recreational Facilities	71041 - FAMILY AND CHILDREN		10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32
Community Sensitization/Awareness Creation/Capacity Building on Gender	23050101 - Research And Development	71041 - FAMILY AND CHILDREN		10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32
Research and Development	23050101 - Research And Development	71041 - FAMILY AND CHILDREN		10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32

Purchase of 1 fairly used Toyota Corolla Saloon Car	23010105 - Purchase Of Motor Vehicles	71041 - FAMILY AND CHILDREN	10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32
Support for Early Child Education (Purchase of Teaching/Learning Aids)	23010124 - Purchase Of Teaching / Learning Aid Equipment	71041 - FAMILY AND CHILDREN	10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32
Purchase of Land	23010101 - Purchase / Acquisition Of Land	71041 - FAMILY AND CHILDREN	10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32
Safe Haven for Women in Difficult Circumstances (Construction of Centre)	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	21,000,000.00	-	14,189,189.19	25,540,540.54	30,648,648.65
Rehabilitation of Office Complex	23030121 - Rehabilitation / Repairs Of Office Buildings	71041 - FAMILY AND CHILDREN	10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32
Rehabilitation of FSP Nursery/Primary School, Office Complex Mile3 Marke	23030106 - Rehabilitation / Repairs - Public Schools	71041 - FAMILY AND CHILDREN	10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32
Construction of Children Library	23020111 - Construction / Provision Of Libraries	71041 - FAMILY AND CHILDREN	10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32
Provision of Recreational Facilities	23020119 - Construction / Provision Of Recreational Facilities	71041 - FAMILY AND CHILDREN	21,000,000.00	-	14,189,189.19	25,540,540.54	30,648,648.65
Taaba Women Development Centre for Rivers South East(SEEFOR Project)	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	47,250,000.00	-	31,925,675.68	57,466,216.22	68,959,459.46
Purchase of Power Generator Set	23010119 - Purchase Of Power Generating Set	71041 - FAMILY AND CHILDREN	5,250,000.00	-	3,547,297.30	6,385,135.14	7,662,162.16
Purchase of Furniture/Fittings	23010112 - Purchase Of Office Furniture And Fittings	71041 - FAMILY AND CHILDREN	10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32
Purchase of Equipment/Empowerment kits	23020128 - Construction /Provision - Others	71041 - FAMILY AND CHILDREN	5,250,000.00	-	3,547,297.30	6,385,135.14	7,662,162.16
Baseline Survey on Gender Issues/ Capacity Building and Project Monitoring and Evaluation	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	4,200,000.00	-	2,837,837.84	5,108,108.11	6,129,729.73
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	1,050,000.00	-	709,459.46	1,277,027.03	1,532,432.43
ICT center for women development (Rehabilitation of ICT Infrastructure)	23030127 - Rehabilitation/Repairs- Ict Infrastructures	71041 - FAMILY AND CHILDREN	2,730,000.00	-	1,844,594.59	3,320,270.27	3,984,324.32
Purchase of 10 Nos of Computers	23010113 - Purchase Of Computers	71041 - FAMILY AND CHILDREN	1,050,000.00	-	709,459.46	1,277,027.03	1,532,432.43
Purchase 2 Nos Printers	23010114 - Purchase Of Computer Printers	71041 - FAMILY AND CHILDREN	525,000.00	-	354,729.73	638,513.51	766,216.22
Computer Software Acquisition	23050102 - Computer Software Acquisition	71041 - FAMILY AND CHILDREN	525,000.00	-	354,729.73	638,513.51	766,216.22
Human Capital Development (Local Training (Vocational/Technical Skills A	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	55,000,000.00	-	37,162,162.16	66,891,891.89	80,270,270.27
Empowerment of Women in Agro Business in all the 23 LGAs	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	44,695,945.95	-	24,831,081.08	44,695,945.95	53,635,135.14
On & Off the Job Training and Retraining of Ministry's staff within and out	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	15,750,000.00	-	10,641,891.89	19,155,405.41	22,986,486.49
Establishment of Female Hostel Aluu (Construction/Provision of Residential	23020102 - Construction / Provision Of Residential Buildings	71041 - FAMILY AND CHILDREN	15,750,000.00	-	10,641,891.89	19,155,405.41	22,986,486.49
Observances of United Nations day (Anniversary/Celebration: Internal Wo	23050104 - Anniversaries/Celebrations	71041 - FAMILY AND CHILDREN	210,000,000.00	-	141,891,891.89	255,405,405.41	306,486,486.49
Purchase of 2 Computers	23010113 - Purchase Of Computers	71041 - FAMILY AND CHILDREN	1,050,000.00	-	709,459.46	1,277,027.03	1,532,432.43
Purchase of 3 Desk Jet Computer Printers	23010114 - Purchase Of Computer Printers	71041 - FAMILY AND CHILDREN	525,000.00	-	354,729.73	638,513.51	766,216.22
Purchase of Medical Equipment(HIV/AIDS Kit/ Sick Bay)	23010122 - Purchase Of Health / Medical Equipment	71041 - FAMILY AND CHILDREN	2,625,000.00	-	1,773,648.65	3,192,567.57	3,831,081.08
Research and Development	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	1,470,000.00	-	993,243.24	1,787,837.84	2,145,405.41
Women Reproductive Health Scheme (Research and Development)	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	2,100,000.00	-	1,418,918.92	2,554,054.05	3,064,864.86
Implementation of UN Security Council Resolution 1325 on Peace (Research	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	26,250,000.00	-	17,736,486.49	31,925,675.68	38,310,810.81
Anti-Human Trafficking Programme (Research and Development)	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	55,650,000.00	-	37,601,351.35	67,682,432.43	81,218,918.92
Nigeria Girl mentorship Programmes (Research and Development)	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	4,200,000.00	-	2,837,837.84	5,108,108.11	6,129,729.73
Updating the Ministry's Reference Library (Purchase of Library Books/Equipm	23010125 - Purchase Of Library Books & Equipment	71041 - FAMILY AND CHILDREN	1,155,000.00	-	780,405.41	1,404,729.73	1,685,675.68
Construction of Bill Board	23020128 - Construction /Provision - Others	71041 - FAMILY AND CHILDREN	10,500,000.00	-	7,094,594.59	12,770,270.27	15,324,324.32
Rehabilitation of Office (Paint Factor)	23030121 - Rehabilitation / Repairs Of Office Buildings	71041 - FAMILY AND CHILDREN	5,250,000.00	-	3,547,297.30	6,385,135.14	7,662,162.16
Purchase of Equipment (Paint Mixer)	23010129 - Purchase Of Industrial Equipment	71041 - FAMILY AND CHILDREN	15,750,000.00	-	10,641,891.89	19,155,405.41	22,986,486.49
Convention on the Elimination of Discrimination Against Women (CEDAW,	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	105,000,000.00	-	70,945,945.95	127,702,702.70	153,243,243.24
Support for Female University Students(Accommodation Support) - Const	23020102 - Construction / Provision Of Residential Buildings	71041 - FAMILY AND CHILDREN	-	-	86,799,105.08	156,238,389.14	187,486,066.97
Covid=19 Recovery Economic Stimulus Programme (CARES) (Consulting a	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	420,000.00	-	283,783.78	510,810.81	612,972.97
Purchase of Teaching/Learning Aids	23010124 - Purchase Of Teaching / Learning Aid Equipment	71041 - FAMILY AND CHILDREN	210,000.00	-	141,891.89	255,405.41	306,486.49
Purchase of Office Furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	71041 - FAMILY AND CHILDREN	315,000.00	-	212,837.84	383,108.11	459,729.73
Livelihood Support	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	559,562,850.00	-	378,083,006.76	680,549,412.16	816,659,294.59
Social Cash Transfer	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	1,890,000,000.00	-	1,277,027,027.03	2,167,679,040.45	2,504,109,767.54
Purchase of Samsung A6 Tab (92@N81,500)	23010141 - Purchase Of Internet/Communication Facilities	71051 - UNEMPLOYMENT	7,498,000.00	-	7,498,000.00	7,498,000.00	9,147,560.00
Purchase of Computers ( 3 Laptops)	23010113 - Purchase Of Computers	71051 - UNEMPLOYMENT	750,000.00	-	750,000.00	750,000.00	915,000.00
Purchase of Motor Vehicles (2 Hilux)	23010105 - Purchase Of Motor Vehicles	71051 - UNEMPLOYMENT	30,000,000.00	-	30,000,000.00	30,000,000.00	34,000,000.00
Purchase of Office Furniture & Fitting (5 Tables, 15 Chairs)	23010112 - Purchase Of Office Furniture And Fittings	71051 - UNEMPLOYMENT	400,000.00	-	400,000.00	400,000.00	488,000.00
Purchase of Photocopy Machine (1 No. SHARP)	23010115 - Purchase Of Photocopying Machines	71051 - UNEMPLOYMENT	200,000.00	-	200,000.00	200,000.00	244,000.00
Purchase of Filing Cabinet (1 No. Alpha Fire Proof)	23010142 - Purchase Of Other Office Equipment	71051 - UNEMPLOYMENT	2,500,000.00	-	2,500,000.00	2,500,000.00	3,050,000.00
Monitoring & Evaluation	23050103 - Monitoring And Evaluation	71051 - UNEMPLOYMENT	8,000,000.00	-	8,000,000.00	8,000,000.00	9,760,000.00
PAYMENT OF 10,000.00 PER BENEFICIARIES FOR 12 MONTHS (Riv-CARE	23050101 - Research And Development	71051 - UNEMPLOYMENT	-	-	25,000,000.00	-	-
MOBILIZATION, VALIDATION AND DATA CAPTURING FOR DLI 1.1 & 1.3 (Riv	23050101 - Research And Development	71051 - UNEMPLOYMENT	-	-	300,000,000.00	11,000,000.00	13,420,000.00
Monitoring and Evaluation for both DLI 1.1 & DLI 1.3 (RIV-CARES)	23050103 - Monitoring And Evaluation	71051 - UNEMPLOYMENT	-	-	10,000,000.00	-	-
Research and Development(Training of LG Facilitators for both DLI and D	23050101 - Research And Development	71051 - UNEMPLOYMENT	-	-	15,000,000.00	828,960.00	980,721.00
Disbursement of fund to livelihood beneficiaries @ 100,000/ Beneficiary (Riv	23050101 - Research And Development	71051 - UNEMPLOYMENT	-	-	200,000,000.00	-	-
DEVELOPMENT OF MIS website	23010141 - Purchase Of Internet/Communication Facilities	71051 - UNEMPLOYMENT	652,000.00	-	652,000.00	-	-
Construction / Provision of Infrastructure	23020118 - Construction / Provision Of Infrastructure	70981 - EDUCATION N.E.C	100,000,000.00	-	100,000,000.00	100,000,000.00	300,000,000.00
Upgrading of three junior Secondary Schools (Rehabilitation/Repairs of Pu	23030106 - Rehabilitation / Repairs - Public Schools	70981 - EDUCATION N.E.C	250,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
Reconstruction / Renovation of Two Government Schools in each of the 2	23030106 - Rehabilitation / Repairs - Public Schools	70981 - EDUCATION N.E.C	2,757,633,600.20	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Construction/Provision of Recreational Facilities	23020119 - Construction / Provision Of Recreational Facilities	70981 - EDUCATION N.E.C	400,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
Construction/Provision of Infrastructure	23020118 - Construction / Provision Of Infrastructure	70981 - EDUCATION N.E.C	300,000,000.00	-	1,624,762,264.00	1,624,762,264.00	1,624,762,264.00
Rehabilitation/Repairs of Public Schools	23030106 - Rehabilitation / Repairs - Public Schools	70981 - EDUCATION N.E.C	4,830,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
Establishment/Equipping of Special School for Inclusive Education	23050101 - Research And Development	70981 - EDUCATION N.E.C	2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Rehabilitation of Library, Purchase of Library Furniture, Equipment and B	23010125 - Purchase Of Library Books & Equipment	70981 - EDUCATION N.E.C	372,977,961.25	-	300,000,000.00	300,000,000.00	300,000,000.00
Anniversaries/Celebrations (Annual World Teachers Day Celebration)	23050104 - Anniversaries/Celebrations	70981 - EDUCATION N.E.C	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Provision of Landscaping, Sports Field, Basketball Pitch, Play Pen for 200	23010130 - Purchase Of Recreational Facilities	70981 - EDUCATION N.E.C	2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00	3,000,000,000.00

Purchase of Sporting/Gaming Equipment	23010126 - Purchase Of Sporting / Gaming Equipment	70981 - EDUCATION N.E.C		2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00	3,000,000,000.00
Purchase of Motor Vehicles	23010105 - Purchase Of Motor Vehicles	70981 - EDUCATION N.E.C		150,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Purchase of Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70981 - EDUCATION N.E.C		234,000,000.00	-	234,000,000.00	234,000,000.00	234,000,000.00
Purchase of 20 units of Computer Printers	23010114 - Purchase Of Computer Printers	70981 - EDUCATION N.E.C		4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Purchase of 6000 Units of Computers	23010114 - Purchase Of Computer Printers	70981 - EDUCATION N.E.C		3,522,000,000.00	-	3,522,000,000.00	3,522,000,000.00	3,522,000,000.00
Purchase of Power Generating Set	23010119 - Purchase Of Power Generating Set	70981 - EDUCATION N.E.C		400,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
Purchase of Teaching/Learning Aid Equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70981 - EDUCATION N.E.C		400,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
Purchase of Library Books and Equipment	23010125 - Purchase Of Library Books & Equipment	70981 - EDUCATION N.E.C		200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Purchase of Sporting/Gaming Equipment	23010126 - Purchase Of Sporting / Gaming Equipment	70981 - EDUCATION N.E.C		300,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
Purchase of Security Equipment	23010128 - Purchase Of Security Equipment	70981 - EDUCATION N.E.C		2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C		1,300,000,000.00	-	1,300,000,000.00	1,300,000,000.00	1,500,000,000.00
Completion of 191 Model Primary Schools (Construction of 14 Classroom B	23020107 - Construction / Provision Of Public Schools	70981 - EDUCATION N.E.C		4,000,000,000.00	-	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
Computer Software Acquisition	23050102 - Computer Software Acquisition	70981 - EDUCATION N.E.C		1,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Purchase of Teaching/Learning Aid Equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70981 - EDUCATION N.E.C		2,514,500,000.00	-	2,514,500,000.00	2,514,500,000.00	2,514,500,000.00
Purchase of 300,000 Transistor Radio sets for all the 1,580 Public Primary	23010141 - Purchase Of Internet/Communication Facilities	70981 - EDUCATION N.E.C		1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Provision of sick bay in all the 1,580 Public Primary & Schools	23020106 - Construction / Provision Of Hospitals / Health Centres	70981 - EDUCATION N.E.C		108,000,000.00	-	108,000,000.00	108,000,000.00	108,000,000.00
Purchase of Thermometer empreture Mechine (Infrared)	23010142 - Purchase Of Other Office Equipment	70981 - EDUCATION N.E.C		31,600,000.00	-	31,600,000.00	31,600,000.00	141,173,109.00
Purchase of Bucket with tap, liquip soaps and sanitizers for all the 1,580 P	23010142 - Purchase Of Other Office Equipment	70981 - EDUCATION N.E.C		15,400,000.00	1,032,602,000.00	15,400,000.00		
Purchase of 300,000 copy-of CDs for E-Learning programme	23010141 - Purchase Of Internet/Communication Facilities	70981 - EDUCATION N.E.C		105,000,000.00	-	105,000,000.00	105,000,000.00	205,000,000.00
Upgrade of Laboratories/supply of Science Equipment to Secondary school	23010142 - Purchase Of Other Office Equipment	70981 - EDUCATION N.E.C		460,000,000.00	-	460,000,000.00	2,878,641,166.00	3,878,641,166.00
Government Sponsored Programmes: Payment for Scholarship Award to S	23050101 - Research And Development	70981 - EDUCATION N.E.C		2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00	4,000,000,000.00
Construction / Provision of Office Buildings	23020101 - Construction / Provision Of Office Buildings	70912 - PRIMARY EDUCATION			-	200,000,000.00		56,400,074.00
Rehabilitation/Repairs of Office Buildings	23030121 - Rehabilitation / Repairs Of Office Buildings	70912 - PRIMARY EDUCATION		58,189,190.00	-	58,027,000.00	58,189,190.00	58,189,190.00
State School Fencing: IV Egbeda, SS Obonoma, CPS Eliozu, CPS Ikpoma	23020128 - Construction /Provision - Others	70912 - PRIMARY EDUCATION		53,973,000.00	-	53,973,000.00	53,973,000.00	53,973,000.00
Purchase of Two (2) Toyota Hilux truck for Finance & Accounts Dept.	23010107 - Purchase Of Trucks	70912 - PRIMARY EDUCATION		53,000,000.00	-	53,000,000.00	53,000,000.00	53,000,000.00
Training of all Game Masters and Mistresses in the Primary and Junior Sec	23050101 - Research And Development	70912 - PRIMARY EDUCATION			-	10,000,000.00		
Monitoring of our Schools to ascertain that Sports activities are carried out	23050103 - Monitoring And Evaluation	70912 - PRIMARY EDUCATION			-	15,000,000.00	17,482,293.00	17,482,293.00
To Sensitize and Organize a State UBE Sports Festival	23050101 - Research And Development	70912 - PRIMARY EDUCATION			-	30,000,000.00		
To Sponsor our contingent to attend the 2019 National Schools Sports Fest	23050101 - Research And Development	70912 - PRIMARY EDUCATION			-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of furniture and fittings for the LGEA offices, Obio/Akpor, Emohu	23010112 - Purchase Of Office Furniture And Fittings	70912 - PRIMARY EDUCATION		90,000,000.00	-	150,000,000.00	90,000,000.00	90,000,000.00
Purchase of teaching and learning equipment for 2017/2018, and2018/20	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Direct Teaching and Laboratory Cost (Conversion of RSUBEB's general pu	23050101 - Research And Development	70912 - PRIMARY EDUCATION		10,000,000.00	-	80,000,000.00	10,000,000.00	10,000,000.00
Local Travel and Transport -Training of 44 accountants on IPSAS and the	23050101 - Research And Development	70912 - PRIMARY EDUCATION		6,000,000.00	-	20,000,000.00	6,000,000.00	6,000,000.00
Purchase of Library Books for 25 Libraries	23010125 - Purchase Of Library Books & Equipment	70971 - R & D EDUCATION		2,000,000.00	-	10,000,000.00	5,000,000.00	9,000,000.00
Powering of Community Library with Solar Energy (Construction/Provision	23020103 - Construction / Provision Of Electricity	70971 - R & D EDUCATION		4,000,000.00	-	24,000,000.00	6,000,000.00	9,000,000.00
Equipping and Furnishing of a new Ultra Modern Complex (Construction/P	23020118 - Construction / Provision Of Infrastructure	70971 - R & D EDUCATION		5,000,000.00	-	10,000,000.00	6,000,000.00	8,000,000.00
Establishing of Internet Facilities in all the 23 LGA branch Libraries (Const	23020127 - Construction Of ICT Infrastructures	70971 - R & D EDUCATION		12,000,000.00	-	14,000,000.00	12,000,000.00	12,000,000.00
Building and Equipping of 20 LGA Libraries (Construction/Provision of Libr	23020111 - Construction / Provision Of Libraries	70971 - R & D EDUCATION		12,000,000.00	-	33,000,000.00	12,000,000.00	12,000,000.00
Construction/Provision of Office Building (Ultra Modern Central Complex in	23020101 - Construction / Provision Of Office Buildings	70971 - R & D EDUCATION		8,730,710.00	-	9,000,000.00	8,560,538.00	8,332,753.00
Construction/Provision of (16 rooms) office building	23020101 - Construction / Provision Of Office Buildings	70951 - EDUCATION NOT DEFINABLE BY LEVEL		25,000,000.00	-	25,000,000.00	33,000,000.00	35,000,000.00
Construction /Provision of water facilities	23020105 - Construction / Provision Of Water Facilities	70951 - EDUCATION NOT DEFINABLE BY LEVEL		7,472,590.00	-	7,000,000.00	7,800,935.00	7,332,701.00
Purchase of office funtures and fittings	23010112 - Purchase Of Office Furniture And Fittings	70951 - EDUCATION NOT DEFINABLE BY LEVEL		2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of power generator set.	23010119 - Purchase Of Power Generating Set	70951 - EDUCATION NOT DEFINABLE BY LEVEL		2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of (10 Desk top) Computers	23010113 - Purchase Of Computers	70951 - EDUCATION NOT DEFINABLE BY LEVEL		3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Purchase of (10) Computer Printers	23010114 - Purchase Of Computer Printers	70951 - EDUCATION NOT DEFINABLE BY LEVEL		1,000,000.00	-	1,000,000.00	1,000,000.00	2,000,000.00
Purchase of teaching/learning Aid equipments	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL		4,000,000.00	-	4,000,000.00	4,000,000.00	7,000,000.00
Research Development	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL		2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70951 - EDUCATION NOT DEFINABLE BY LEVEL		3,000,000.00	-	3,000,000.00	3,000,000.00	7,000,000.00
Literacy day anniversary celebrations/RAYL launching.	23050104 - Anniversaries/Celebrations	70951 - EDUCATION NOT DEFINABLE BY LEVEL		3,000,000.00	-	3,000,000.00	3,000,000.00	9,000,000.00
Purchase of one No. Toyota Hilux Vehicle	23010105 - Purchase Of Motor Vehicles	70951 - EDUCATION NOT DEFINABLE BY LEVEL		5,000,000.00	-	3,000,000.00	5,000,000.00	2,000,000.00
Purchase of one No. 18 seater Toyota Bus (Hiace)	23010108 - Purchase Of Buses	70951 - EDUCATION NOT DEFINABLE BY LEVEL		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Research and Development	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL		9,000,000.00	-	9,000,000.00	13,000,000.00	17,000,000.00
International Women Day (Anniversary & Celebration)	23050104 - Anniversaries/Celebrations	70951 - EDUCATION NOT DEFINABLE BY LEVEL		7,000,000.00	-	7,000,000.00	10,000,000.00	15,000,000.00
Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70951 - EDUCATION NOT DEFINABLE BY LEVEL		7,000,000.00	-	7,000,000.00	10,000,000.00	15,000,000.00
Purchase of Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70951 - EDUCATION NOT DEFINABLE BY LEVEL		750,000.00	-	750,000.00	750,000.00	750,000.00
Purchase of teaching/Learning aid	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL		15,819,590.00	-	13,819,590.00	13,819,590.00	13,351,356.00
Equipment (Projector)	23010142 - Purchase Of Other Office Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL		11,500,000.00	-	11,500,000.00	11,500,000.00	11,500,000.00
Purchase of Desktop Comp. & Consumables	23010113 - Purchase Of Computers	70951 - EDUCATION NOT DEFINABLE BY LEVEL		750,000.00	-	750,000.00	1,750,000.00	750,000.00
Purchase of Office Furniture & Fittings	23010112 - Purchase Of Office Furniture And Fittings	70951 - EDUCATION NOT DEFINABLE BY LEVEL		10,653,000.00	-	10,180,410.00	9,981,345.00	9,981,345.00
Capacity Building/Training(H/Q & 23 LGA) (Purchase of teaching and learn	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL		20,000,000.00	-	18,000,000.00	20,000,000.00	20,000,000.00
Development/Equipment of Agency Library (H/Q (Purchase of library book	23010125 - Purchase Of Library Books & Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL		10,000,000.00	-	10,000,000.00	14,000,000.00	14,000,000.00
Monitoring and evaluation	23050103 - Monitoring And Evaluation	70951 - EDUCATION NOT DEFINABLE BY LEVEL		10,000,000.00	-	10,000,000.00	14,000,000.00	14,000,000.00
Police Expenses such as Escort, Security, e.t.c (H/Q) (Purchase of Security	23010128 - Purchase Of Security Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL		12,472,590.00	-	10,224,453.00	12,800,935.00	12,332,701.00
Purchase of 100 Computers	23010113 - Purchase Of Computers	70951 - EDUCATION NOT DEFINABLE BY LEVEL		5,000,000.00	-	5,000,000.00	5,000,000.00	15,000,000.00
Provision for board meetings & committee Allowances (Monitoring and ev	23050107 - Margin For Increases In Costs	70951 - EDUCATION NOT DEFINABLE BY LEVEL		5,000,000.00	-	5,000,000.00	5,000,000.00	8,000,000.00

Construction of Academic Staff office-New Prog 1yr Plan	23020101 - Construction / Provision Of Office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION		10,000,000.00	-	50,000,000.00	20,000,000.00	25,000,000.00
Procurement of Laboratory Equipment for the New Dept, 1yr. Plan	23010124 - Purchase Of Teaching / Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION			-	20,000,000.00		
Construction of Lecturers Office Complex (SMS) (1 yr plan) (to complete v	23020101 - Construction / Provision Of Office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION		66,180,960.00	-	167,000,000.00	67,001,756.00	67,331,066.00
Maintenance of Hostel & Office of Lectures (1 yr plan)	23030121 - Rehabilitation / Repairs Of Office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION		5,000,000.00	-	15,000,000.00	8,000,000.00	10,000,000.00
Construction and Provision of Classroom Blocks (SMS) (to complete within	23020118 - Construction / Provision Of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION			-	30,000,000.00		20,000,000.00
Furnishing of New Lectures Office Complex (1 yr plan)	23010112 - Purchase Of Office Furniture And Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATION		10,000,000.00	-	50,000,000.00	17,000,000.00	10,000,000.00
Building Maintenance (Office of DR of SMS & SE) (1 yr plan)	23030121 - Rehabilitation / Repairs Of Office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION		2,000,000.00	-	5,000,000.00	2,000,000.00	8,000,000.00
Entertainment /Accommodation	23050107 - Margin For Increases In Costs	70942 - SECOND STAGE OF TERTIARY EDUCATION		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Transportation	23050107 - Margin For Increases In Costs	70942 - SECOND STAGE OF TERTIARY EDUCATION		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Honorarium	23050107 - Margin For Increases In Costs	70942 - SECOND STAGE OF TERTIARY EDUCATION		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Resource Inspection Fees	23050103 - Monitoring And Evaluation	70942 - SECOND STAGE OF TERTIARY EDUCATION		5,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Plant Centralization/Electricity Transmission Network ( 1 yr Plan)	23020103 - Construction / Provision Of Electricity	70942 - SECOND STAGE OF TERTIARY EDUCATION		5,000,000.00	-	5,000,000.00		-
Purchase of 10 car for Directors/HODs	23010105 - Purchase Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchased of vehicles for Principal Officers	23010105 - Purchase Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION		8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Purchase of 2 utility vehicles	23010105 - Purchase Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
ICT-Internet Service/Bandwidth mainteance	23020127 - Construction Of ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATION		5,000,000.00	-	5,000,000.00	10,000,000.00	7,000,000.00
Research & Development (one year plan)	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION		5,000,000.00	-	5,000,000.00		8,000,000.00
Construction of 2-storey Enterprenuership Development Centre	23020118 - Construction / Provision Of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Construction of 3-storey Hostel	23020104 - Construction / Provision Of Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Construction/Provision of Senior Staff Quarters	23020104 - Construction / Provision Of Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	16,693,367,483.38	100,000,000.00	-			-
power plant for electricity generation at main campus	23020103 - Construction / Provision Of Electricity	70942 - SECOND STAGE OF TERTIARY EDUCATION			-	200,000,000.00	30,000,000.00	30,000,000.00
Furnishing of offices and classrooms at the New Saakpenwa Campus	23010112 - Purchase Of Office Furniture And Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATION			-	50,000,000.00	47,001,756.00	30,000,000.00
Purchase of 3 Vehicles	23010105 - Purchase Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION			-	68,000,000.00	28,000,000.00	40,000,000.00
Construction of 2no. Water Tanks	23020105 - Construction / Provision Of Water Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION			-	2,000,000.00	2,000,000.00	1,000,000.00
Construction/Provision of Electricity (Construction of Phase 3 Power House	23020103 - Construction / Provision Of Electricity	70942 - SECOND STAGE OF TERTIARY EDUCATION		56,180,960.00	-	100,000,000.00	30,000,000.00	30,000,000.00
Rehabilitation/Repair of Office Buildings, Laboratories and Class Rooms	23030121 - Rehabilitation / Repairs Of Office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION			-	100,000,000.00	30,000,000.00	50,000,000.00
Purchase of Furniture	23010112 - Purchase Of Office Furniture And Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATION			-	80,000,000.00	10,000,000.00	27,331,066.00
University Programme Accreditation (Rehabilitation/Repairs of Classroom	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION		15,000,000.00	-	15,000,000.00	15,500,000.00	15,500,000.00
Purchase of Office/Classroom Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION		25,000,000.00	-	25,000,000.00	20,000,000.00	20,000,000.00
Construction and Replacement of Desk and Whiteboards in the Classroom	23020118 - Construction / Provision Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION		2,000,000.00	-	2,000,000.00	1,000,000.00	1,000,000.00
Purchase of Library Books and Equipment	23010125 - Purchase Of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION		1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Construction/Provision of Offices Buildings (Undergraduate Classroom Bui	23020101 - Construction / Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION		20,000,000.00	-	20,000,000.00	15,200,000.00	15,200,000.00
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION		3,000,000.00	-	3,000,000.00	3,800,000.00	3,800,000.00
Purchase of Library Books and Equipment	23010125 - Purchase Of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION		3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
CONSTRUCTION OF CENTRAL ACADEMIC STAFF OFFICE AT THE MAIN CA	23020118 - Construction / Provision Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	30,000,000.00		-
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	15,000,000.00		-
Construction/Provision of Offices Buildings (Staff Offices for Business Facu	23020101 - Construction / Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION		24,548,960.00	-	24,548,960.00	24,548,960.00	24,548,960.00
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction/Provision of Senate Building at the Main Campus	23020101 - Construction / Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	40,000,000.00		-
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	25,000,000.00		-
Construction/Provision of Convocation Arena at the Main Campus	23020118 - Construction / Provision Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	28,000,000.00		-
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	25,000,000.00		-
Construction/Provision of Classrooms Main at Main Campus	23020118 - Construction / Provision Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	70,000,000.00		-
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	20,000,000.00		-
Construction/Provision of Hostels at the Main Campus	23020104 - Construction / Provision Of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	25,000,000.00		-
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	3,000,000.00		-
Construction of Sports Complex at the Main Campus	23020112 - Construction / Provision Of Sporting Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	20,000,000.00		-
Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	12,000,000.00		-
Construction/Provision of Residential Building (Staff Quarters )	23020102 - Construction / Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction/Provision of Water Facilities	23020105 - Construction / Provision Of Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION		4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Purchase of Residential Furnitures	23010121 - Purchase Of Residential Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION		3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
100 DESK TOP COMPUTERS FOR ICT BUILDING @170,000 EACH	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION		1,132,000.00	-	1,132,000.00	1,132,000.00	1,132,000.00
Purchase of Computer Printers	23010114 - Purchase Of Computer Printers	70941 - FIRST STAGE OF TERTIARY EDUCATION		500,000.00	-	500,000.00	500,000.00	500,000.00
Purchase of Power Generating Set	23010119 - Purchase Of Power Generating Set	70941 - FIRST STAGE OF TERTIARY EDUCATION		2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION		500,000.00	-	500,000.00	500,000.00	500,000.00
COMPLETION OF ONE-STORY ABANDONED CENTRAL ADMIN BLOCK AT	23020118 - Construction / Provision Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	15,000,000.00		15,500,000.00
Purchase of Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	10,000,000.00		-
PURCHASE OF FURNITURE - IDL	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	5,000,000.00		-
Purchase of Other Office Equipment (Purchase of Tv/Audio Studio Public /	23010142 - Purchase Of Other Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION		500,000.00	-	2,000,000.00	500,000.00	800,000.00
Purchase of Recreational Facility	23010130 - Purchase Of Recreational Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION		1,500,000.00	-	5,000,000.00	1,500,000.00	1,529,310.00
Computer Software Acquisition (Purchase of Courseware e.g Computer Pr	23050102 - Computer Software Acquisition	70941 - FIRST STAGE OF TERTIARY EDUCATION		1,500,000.00	-	15,000,000.00	1,500,000.00	1,500,000.00
Construction of Building -Auditorium Extension	23020118 - Construction / Provision Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	13,000,000.00	15,000,000.00	15,000,000.00
Purchase of Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	18,000,000.00		-
WEB DESIGN/LEARNING MANAGEMENT SYSTEM	23020127 - Construction Of ICT Infrastructures	70941 - FIRST STAGE OF TERTIARY EDUCATION			-	10,000,000.00		-
Construction of Study Theatre Arts at the Main campus	23020118 - Construction / Provision Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION			-			15,000,000.00

Purchase of Books and other capital Items	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION					5,000,000.00	5,500,000.00
Purchase of Motor Vihcles (Purchase of Official Vehicles for Principal Office)	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION		10,000,000.00			29,638,080.00	10,320,796.00
Purchase of 1 Bus	23010108 - Purchase Of Buses	70941 - FIRST STAGE OF TERTIARY EDUCATION		5,000,000.00			30,000,000.00	15,000,000.00
Purchase of Power Generating Set (2000KVA (P2000FG Wilson) at Main Campus)	23010119 - Purchase Of Power Generating Set	70941 - FIRST STAGE OF TERTIARY EDUCATION		10,000,000.00			7,000,000.00	10,000,000.00
Purchase of Transmitters/Installations	23010132 - Purchase Of Transmitters/Installation	70941 - FIRST STAGE OF TERTIARY EDUCATION		3,000,000.00			2,680,960.00	3,000,000.00
Accreditation/Resource Inspection (Two unit of two storey building of 12 classrooms)	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION					200,000,000.00	
Renovation / Extension of the Administration Block	23030121 - Rehabilitation / Repairs Of Office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION						20,820,796.00
Purchase of 2000 Academic Gowns	23010139 - Purchase Of Robe (Judge's/Schools)	70942 - SECOND STAGE OF TERTIARY EDUCATION					12,000,000.00	
Security Equipment - ( CCTV Camaras)	23010128 - Purchase Of Security Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION		16,632,000.00			16,632,000.00	16,632,000.00
Purchase of Alternate car for Rector	23010105 - Purchase Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION					28,000,000.00	
Renovation of Laboratories /construction of workshop (Creation of workshop for Entrepreneurship centre)	23020118 - Construction / Provision Of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION		74,548,960.00			53,368,000.00	74,548,960.00
Workshop/ Equipments for Entrepreneurship centre	23020128 - Construction /Provision - Others	70942 - SECOND STAGE OF TERTIARY EDUCATION		25,000,000.00			25,000,000.00	25,000,000.00
Internal Roads and Drainages within campus	23020114 - Construction / Provision Of Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION		40,000,000.00			40,000,000.00	40,000,000.00
Purchase of Coaster 1 No. Coaster bus for Protocol	23010108 - Purchase Of Buses	70942 - SECOND STAGE OF TERTIARY EDUCATION					25,000,000.00	
Provision of 8 Zonal Senior Secondary Schools Board Building (Construction)	23020107 - Construction / Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION		10,000,000.00			48,000,000.00	71,595,090.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION		2,985,000.00			9,000,000.00	9,000,000.00
Monitoring and Evaluation (Monthly investigation / routine supervision of 8 zonal senior secondary schools)	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION		3,000,000.00			4,000,000.00	4,000,000.00
Provision for 2013 - 2014, 2015, 2016, 2017 - 2020 promotion exercises (Monitoring and Evaluation)	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION		10,000,000.00			13,000,000.00	3,000,000.00
Provision for inter & intra school sports competition in 276 Senior Secondary Schools	23020112 - Construction / Provision Of Sporting Facilities	70922 - UPPER-SECONDARY EDUCATION		5,000,000.00			3,500,000.00	3,500,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION		5,000,000.00			2,000,000.00	2,000,000.00
Provision for school desk for students (Purchase of Teaching / learning equipment)	23020118 - Construction / Provision Of Infrastructure	70922 - UPPER-SECONDARY EDUCATION		5,000,000.00			3,490,000.00	3,490,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION		2,000,000.00			4,710,000.00	4,710,000.00
Provision for the monitoring / supervision of 2020, 2021 & 2022 external examination	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION		5,000,000.00			30,000,000.00	40,000,000.00
Provision of 40 Libraries in 40 Senior Secondary Schools (Construction /Provision)	23020111 - Construction / Provision Of Libraries	70922 - UPPER-SECONDARY EDUCATION		10,000,000.00			20,400,000.00	20,400,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION		5,000,000.00			6,000,000.00	6,000,000.00
Purchase of Teaching / learning equipment (Provision of Teacher (chairs and desks))	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION		20,000,000.00			7,000,000.00	7,000,000.00
Rehabilitation /Repairs of Public Schools (20 Public Senior Secondary Schools)	23030106 - Rehabilitation / Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION		65,431,740.00			15,000,000.00	15,000,000.00
Purchase of Teaching / learning equipment (Provision for instructional materials)	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION		6,000,000.00			12,000,000.00	12,000,000.00
Construction of fence (Fencing of 11 Senior Secondary schools)	23020118 - Construction / Provision Of Infrastructure	70922 - UPPER-SECONDARY EDUCATION		10,000,000.00			5,300,000.00	15,400,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION		5,000,000.00			6,600,000.00	6,600,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION		4,000,000.00			2,000,000.00	2,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION		4,000,000.00			2,000,000.00	2,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION		5,000,000.00			12,301,640.00	12,301,640.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION		5,000,000.00			6,000,000.00	10,000,000.00
Research and Development (Bursary Programme)	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	500,000,000.00	150,000,000.00	1,572,298,000.00		150,000,000.00	150,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70942 - SECOND STAGE OF TERTIARY EDUCATION		269,778,360.28			270,291,643.28	270,291,643.28
Research and Development	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION		50,000,000.00			50,000,000.00	85,954,485.00
Computer Software Acquisition	23050102 - Computer Software Acquisition	70942 - SECOND STAGE OF TERTIARY EDUCATION		150,000,000.00			150,000,000.00	150,000,000.00
Monitoring and Evaluation (Disbursement)	23050103 - Monitoring And Evaluation	70942 - SECOND STAGE OF TERTIARY EDUCATION		1,270,221,639.72			1,270,000,000.00	2,270,221,639.72
Skills Development Programme (Research and Development)	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION		100,000,000.00			100,000,000.00	100,000,000.00
Computer Software Acquisition	23050102 - Computer Software Acquisition	70942 - SECOND STAGE OF TERTIARY EDUCATION		60,000,000.00			60,000,000.00	60,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70942 - SECOND STAGE OF TERTIARY EDUCATION		300,000,000.00			300,000,000.00	300,000,000.00
Purchase of 4 Motor Vehicles	23010105 - Purchase Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION		100,000,000.00			100,000,000.00	100,000,000.00
Purchase of 2 Buses	23010108 - Purchase Of Buses	70942 - SECOND STAGE OF TERTIARY EDUCATION		50,000,000.00			50,000,000.00	50,000,000.00
Equipping of Rivers State Readers Project Office (Purchase of teaching/ Learning Aid Equipment)	23010112 - Purchase Of Office Furniture And Fittings	70951 - EDUCATION NOT DEFINABLE BY LEVEL		4,235,780.00			4,235,780.00	4,235,780.00
Purchase of Office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70951 - EDUCATION NOT DEFINABLE BY LEVEL		4,000,000.00			4,000,000.00	4,000,000.00
Research and Development	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL		2,000,000.00			2,000,000.00	2,000,000.00
School Curriculum Production	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL					1,764,220.00	4,164,104.00
Purchase of teaching/ Learning equipment aid equipment for training/schools	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL		2,000,000.00			2,000,000.00	2,000,000.00
Purchase of Library books and equipment	23010125 - Purchase Of Library Books & Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL		12,000,000.00			11,000,000.00	12,000,000.00
Research and Development	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL		2,000,000.00			2,000,000.00	2,000,000.00
Research and Development	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL		2,000,000.00			2,000,000.00	2,000,000.00
Consulting and Prof services for four times	23050107 - Margin For Increases In Costs	70951 - EDUCATION NOT DEFINABLE BY LEVEL		3,000,000.00			3,000,000.00	3,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70761 - HEALTH N.E.C.		25,000,000.00			100,000,000.00	100,000,000.00
Training of other personnel on medical tools management	23050101 - Research And Development	70761 - HEALTH N.E.C.		72,000,000.00			300,000,000.00	300,000,000.00
Doctors Training/ Refresher courses on disease control and management	23050101 - Research And Development	70761 - HEALTH N.E.C.	157,000,000.00	103,000,000.00			103,000,000.00	103,000,000.00
Purchase of Teaching and Learning Equipments (Training and inaugaration)	23010124 - Purchase Of Teaching / Learning Aid Equipment	70761 - HEALTH N.E.C.		250,000,000.00			250,000,000.00	250,000,000.00
Research and Development (Health Management Information Training system)	23050101 - Research And Development	70761 - HEALTH N.E.C.		300,000,000.00			300,000,000.00	300,000,000.00
Purchase of Computers	23010113 - Purchase Of Computers	70761 - HEALTH N.E.C.					10,000,000.00	10,000,000.00
Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70761 - HEALTH N.E.C.					10,000,000.00	10,000,000.00
Purchase of Health/Medical Equipment	23010122 - Purchase Of Health / Medical Equipment	70761 - HEALTH N.E.C.	2,680,312,923.50				10,000,000.00	10,000,000.00
Purchase of 1 Motor vehicle	23010105 - Purchase Of Motor Vehicles	70761 - HEALTH N.E.C.					10,000,000.00	10,000,000.00
Purchase of Computers and accessories for 5 zonal hospitals	23010113 - Purchase Of Computers	70761 - HEALTH N.E.C.		120,000,000.00			120,000,000.00	120,000,000.00
Purchase of Computers and accessories for 13 designated general hospitals	23010113 - Purchase Of Computers	70761 - HEALTH N.E.C.		180,000,000.00			180,000,000.00	180,000,000.00
Purchase of office Furniture and Fittings for 5 zonal hospital	23010112 - Purchase Of Office Furniture And Fittings	70761 - HEALTH N.E.C.		125,000,000.00			125,000,000.00	125,000,000.00

Purchase of office Furniture and Fittings for 13 designated general hospitals	23010112 - Purchase Of Office Furniture And Fittings	70761 - HEALTH N.E.C.		175,000,000.00	-	175,000,000.00	175,000,000.00	175,000,000.00
Purchase of Health/Medical Equipment for 5 zonal hospitals	23010122 - Purchase Of Health / Medical Equipment	70761 - HEALTH N.E.C.		135,000,000.00	-	135,000,000.00	135,000,000.00	135,000,000.00
Purchase of Health/Medical Equipment for 13 designated general hospitals	23010122 - Purchase Of Health / Medical Equipment	70761 - HEALTH N.E.C.		165,000,000.00	-	165,000,000.00	165,000,000.00	165,000,000.00
Purchase of Ambulance and Emergency vehicles for 5 zonal hospital and	23010122 - Purchase Of Health / Medical Equipment	70761 - HEALTH N.E.C.		117,000,000.00	-	117,000,000.00	117,000,000.00	117,000,000.00
Purchase of hilux and project vehicles for MOH project unit	23010105 - Purchase Of Motor Vehicles	70761 - HEALTH N.E.C.		183,000,000.00	-	183,000,000.00	183,000,000.00	183,000,000.00
Construction of new hospitals	23020106 - Construction / Provision Of Hospitals / Health Centres	70761 - HEALTH N.E.C.		4,500,000,000.00	-	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00
Upgrading/Renovations of existing Hospital	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	70761 - HEALTH N.E.C.		1,300,000,000.00	-	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00
Construction of School of Nursing building/RSUTH	23020118 - Construction / Provision Of Infrastructure	70761 - HEALTH N.E.C.		3,000,000,000.00	-	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
Rehabilitation/Refurbishment of syringe manufacturing factory	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	70761 - HEALTH N.E.C.		800,000,000.00	-	800,000,000.00	800,000,000.00	800,000,000.00
Construction of Midwifery Building	23020118 - Construction / Provision Of Infrastructure	70761 - HEALTH N.E.C.		1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Contruction of Central Medical Stores	23020118 - Construction / Provision Of Infrastructure	70761 - HEALTH N.E.C.		400,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
State Contributory Health Insurance Scheme (RIVCHPPS)	23050101 - Research And Development	70761 - HEALTH N.E.C.	14,678,744.00	4,000,000,000.00	-	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
State AIDS and STI Control Program	23050101 - Research And Development	70761 - HEALTH N.E.C.		110,000,000.00	-	110,000,000.00	110,000,000.00	110,000,000.00
Tuberculosis and Leprosy Control	23050101 - Research And Development	70761 - HEALTH N.E.C.		70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
Nutrition Programme (RIVCARES)	23050129 - Nutrition sensitization campaign	70761 - HEALTH N.E.C.		60,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
Reproductive Health	23050127 - Family Planning	70761 - HEALTH N.E.C.		100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Malaria and other disease control	23050101 - Research And Development	70761 - HEALTH N.E.C.		83,936,782.54	-	83,936,782.54	83,936,782.54	83,936,782.54
Hepatitis, NTD and NCD	23050101 - Research And Development	70761 - HEALTH N.E.C.		70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
Cancer and Adolescent Health Care	23050101 - Research And Development	70761 - HEALTH N.E.C.		65,000,000.00	-	65,000,000.00	65,000,000.00	65,000,000.00
Environmental Health and Others	23050101 - Research And Development	70761 - HEALTH N.E.C.		45,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
Drugs/Laboratory/Medical Supplies	23050101 - Research And Development	70761 - HEALTH N.E.C.		1,000,000,000.00	-	1,000,000,000.00	500,000,000.00	1,000,000,000.00
Admin Dept. Purchase of materials	23010142 - Purchase Of Other Office Equipment	70761 - HEALTH N.E.C.		1,100,000,000.00	-	1,050,000,000.00	500,000,000.00	1,100,000,000.00
Training of Non medical Personnel	23050101 - Research And Development	70761 - HEALTH N.E.C.		100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Other office equipment	23010142 - Purchase Of Other Office Equipment	70761 - HEALTH N.E.C.		200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
National and State Council on Health of health meetings	23050101 - Research And Development	70761 - HEALTH N.E.C.		40,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
printing and training on data tools management	23050101 - Research And Development	70761 - HEALTH N.E.C.		75,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00
Health financing reforms and BHCPF	23050101 - Research And Development	70761 - HEALTH N.E.C.		150,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
State Health Account and Joint Annual Review	23050101 - Research And Development	70761 - HEALTH N.E.C.		35,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Medical Services - Internship training, accomodation and other services	23050101 - Research And Development	70761 - HEALTH N.E.C.		200,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
Training and Retraining of Health Care wokers and Logistics management	23050101 - Research And Development	70761 - HEALTH N.E.C.		200,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
Procurement of LLIN, RTD kits, ACTs and Family Planning Consumables	23010122 - Purchase Of Health / Medical Equipment	70761 - HEALTH N.E.C.		250,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00
Support of Nutrition Initiatives and Interventions especially in Rural Areas	23050129 - Nutrition sensitization campaign	70761 - HEALTH N.E.C.		85,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Consultancy/ Counselling	23050101 - Research And Development	70761 - HEALTH N.E.C.		15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Sensitization/Awareness Exercise	23050101 - Research And Development	70761 - HEALTH N.E.C.		50,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Laboratory at Treatment Centers	23050101 - Research And Development	70761 - HEALTH N.E.C.		250,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Molecular Laboratory at RSUTH	23050101 - Research And Development	70761 - HEALTH N.E.C.		300,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
Building of Custom Isolation centre and Treatment Centers for COVID-19	23020106 - Construction / Provision Of Hospitals / Health Centres	70761 - HEALTH N.E.C.		2,000,000,000.00	-	2,000,000,000.00	1,000,000,000.00	2,000,000,000.00
Purchase of Medical Consumables (PPE, Sanitizers, Drugs, Infrared/Digital)	23010122 - Purchase Of Health / Medical Equipment	70761 - HEALTH N.E.C.		250,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00
Holding Centers at (RSUTH, General Hospitals, PHC Centers, Fever Center)	23050101 - Research And Development	70761 - HEALTH N.E.C.		500,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Personnel Allowances / Nutrition (Medical / Health Workers and other Sup	23050129 - Nutrition sensitization campaign	70761 - HEALTH N.E.C.		500,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Sensitization / Risk Communication/ Support Vehicles	23050101 - Research And Development	70761 - HEALTH N.E.C.		300,000,000.00	-	100,000,000.00	100,000,000.00	300,000,000.00
Health Sector 2024 Annual Operational Plan development by 70 staff 5 da	23050101 - Research And Development	70761 - HEALTH N.E.C.		800,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Quarterly Residential capacity building of procurement officers on principle	23050101 - Research And Development	70761 - HEALTH N.E.C.		-	-	300,000,000.00	300,000,000.00	300,000,000.00
Equipping of 5 Zonal Hospital, 12 General Hospitals Across the 23 LGAs in t	23010122 - Purchase Of Health / Medical Equipment	70761 - HEALTH N.E.C.		-	-	500,000,000.00	368,376,428.46	500,000,000.00
Construction/Renovation of Hospitals Across the State (MPHC, Hospital, Q	23020106 - Construction / Provision Of Hospitals / Health Centres	70761 - HEALTH N.E.C.	2,092,470,147.77	-	-	1,716,063,217.46	-	2,191,661,864.46
Medical Services -Public Health State Aids and STI control Programme (H)	23050101 - Research And Development	70761 - HEALTH N.E.C.	63,329,250.00	-	1,048,662,601.04	200,000,000.00	200,000,000.00	200,000,000.00
Tuberculosis, Leprosy and Buruli Ulder Control Programme	23050101 - Research And Development	70761 - HEALTH N.E.C.		-	-	50,000,000.00	50,000,000.00	50,000,000.00
Reproductive Health (Conduct quarterly MNCH CTC , Inauguration and es	23050127 - Family Planning	70761 - HEALTH N.E.C.		-	-	100,000,000.00	100,000,000.00	100,000,000.00
Malaria Elimination Programme (Nets, Drugs/Laboratory, Insecticides, Adv	23010122 - Purchase Of Health / Medical Equipment	70761 - HEALTH N.E.C.		-	-	100,000,000.00	100,000,000.00	100,000,000.00
Other Medical Programmes (World NCD days, Surveillance, Menstrual Hyg	23050104 - Anniversaries/Celebrations	70761 - HEALTH N.E.C.		-	-	150,000,000.00	150,000,000.00	150,000,000.00
Provision of drugs, family planning consummables and other commodities	23010122 - Purchase Of Health / Medical Equipment	70731 - GENERAL HOSPITAL SERVICES		-	-	-	-	20,000,000.00
Purchase of library books/equipment	23010125 - Purchase Of Library Books & Equipment	70731 - GENERAL HOSPITAL SERVICES		-	-	-	-	20,000,000.00
Procure and distribute 5 operational vehicles (5 Toyota Hilux 4WD DC AC	23010105 - Purchase Of Motor Vehicles	70731 - GENERAL HOSPITAL SERVICES		78,000,000.00	-	78,000,000.00	-	78,000,000.00
Budgetary allocation for supportive supervision	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		15,500,000.00	-	15,500,000.00	15,500,000.00	15,500,000.00
Budgetary allocation for communication	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		250,000.00	-	250,000.00	250,000.00	250,000.00
Control and prevention of HIV/AIDS (Primary Health Sector Response Ac	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		5,000,000.00	-	5,000,000.00	15,000,000.00	5,000,000.00
Conduct comprehensive HTS and Condom programming	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		15,000,000.00	-	15,640,684.00	20,000,000.00	20,000,000.00
Procure and distribute RTKs	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		23,000,000.00	-	23,000,000.00	23,000,000.00	23,000,000.00
Provision of budgetary allocation for sponsorship of national days (World	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		7,500,000.00	-	7,500,000.00	7,500,000.00	7,500,000.00
Budgetary allocation for sponsorship of national and international days	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Access to anti-retroviral drugs, care and support structures for PLA HIV (B	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Operationalize behaviour change communication (BCC)	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		1,250,000.00	-	1,250,000.00	1,250,000.00	1,250,000.00
Harmonize data tools	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES		1,500,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Provide support for information, communication and technology	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES		12,000,000.00	-	6,000,000.00	12,000,000.00	12,000,000.00
Conduct Data Quality Assessment (DQA)	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES		3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00

Strengthen data analysis and feedback	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES		13,000,000.00	-	10,000,000.00	13,000,000.00	13,000,000.00
Re-organization of reporting line	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES		500,000.00	-	500,000.00	500,000.00	500,000.00
Print and distribute data collection tools	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES		25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Scale up of immunization in hard to reach areas and urban slumps	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES		14,000,000.00	-	14,000,000.00	14,000,000.00	14,000,000.00
Immunization (Provision and Maintenance of State Cold Chain building)	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES		64,700,000.00	-	64,700,000.00	64,700,000.00	64,700,000.00
Immunization Allowances	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES		8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Integration of private sector into the state cold chain system	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES		300,000.00	-	300,000.00	300,000.00	300,000.00
Roll back Malaria activities (Publicity and Advertisements)	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		1,666,667.00	-	1,666,667.00	1,666,667.00	1,666,667.00
Environmental Health activities (Publicity and Advertisements)	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		5,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Supportive Supervision (Monitoring and Evaluation )	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES		-	-	-	10,000,000.00	-
Immunization Allowances (National Programme on Immunisation (NPI)	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES		-	-	-	27,000,000.00	-
Monitoring and Evaluation (Tuberculosis (TB) PHC DOTS Centre-Based Act	23050103 - Monitoring And Evaluation	70731 - GENERAL HOSPITAL SERVICES		7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Health Education (Awareness creation, jingles etc) School health services	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Operationalize Social Behaviour Change Communications (BCC)	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Environmental health activities (Publicity and Advertisements)	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		10,875,000.00	-	10,875,000.00	10,875,000.00	10,875,000.00
Adequate budgetary allocation for non-communicable diseases	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Training and retraining of health personnel at the HQ, LGA Data manager	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Leadership manpower, Training 50% of CHW for HBC services	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Nutrition:								
Management of severe acute malnutrition and reporting	23050129 - Nutrition sensitization campaign	70731 - GENERAL HOSPITAL SERVICES		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Celebrate breast feeding week in all 23 LGAs, Food Demonstration/World	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES		31,900,000.00	-	31,900,000.00	31,900,000.00	31,900,000.00
Ward Development Committee	23050129 - Nutrition sensitization campaign	70731 - GENERAL HOSPITAL SERVICES		40,000,000.00	-	40,000,000.00	40,000,000.00	68,000,000.00
Integrated Maternal & Child Health Services (IMNCH, including outreach he	23050127 - Family Planning	70731 - GENERAL HOSPITAL SERVICES		23,474,120.00	-	23,084,000.00	23,084,000.00	23,321,086.00
Family Planning consumables and commodities for Primary Health Care Ce	23010122 - Purchase Of Health / Medical Equipment	70731 - GENERAL HOSPITAL SERVICES		10,000,000.00	-	10,000,000.00	14,000,000.00	14,000,000.00
Provision of drugs for PHCs in the 23 LGA	23030121 - Rehabilitation / Repairs Of Office Buildings	70731 - GENERAL HOSPITAL SERVICES		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Maintenance of the Boards Building	23020106 - Construction / Provision Of Hospitals / Health Centres	70731 - GENERAL HOSPITAL SERVICES		50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction and rehabilitation of 10 Primary Health centres at 15,000,000	23030104 - Rehabilitation / Repairs - Water Facilities	70731 - GENERAL HOSPITAL SERVICES		25,000,000.00	-	25,000,000.00	27,000,000.00	25,000,000.00
Rehabilitation/Repairs -Water facilities in 50 Health centres at 1,500,000 p	23010122 - Purchase Of Health / Medical Equipment	70731 - GENERAL HOSPITAL SERVICES		65,974,333.00	-	65,974,333.00	65,974,333.00	65,974,333.00
Procurement of medical equipment and furniture for PHCs	23050104 - Anniversaries/Celebrations	70731 - GENERAL HOSPITAL SERVICES		2,000,000.00	-	2,000,000.00		
World Breastfeeding Week/Infant and Young Child Feeding	23050104 - Anniversaries/Celebrations	70731 - GENERAL HOSPITAL SERVICES			-			
World Food Day/Food Demonstration/Establishment of Nutrition Kitchens	23050129 - Nutrition sensitization campaign	70731 - GENERAL HOSPITAL SERVICES			-	3,000,000.00		
Management of Severe Acute Malnutrition/Establishment of Community M	23050129 - Nutrition sensitization campaign	70731 - GENERAL HOSPITAL SERVICES			-	2,000,000.00		
Maternal Newborn and Child Health Week/Procurement of Micronutrient s	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES			-		3,000,000.00	
Nutrition (Immunization Allowances )	23020106 - Construction / Provision Of Hospitals / Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	60,000,000.00	150,000,000.00	-			
Construction of a 500 capacity hospital auditorium	23020102 - Construction / Provision Of Residential Buildings	70732 - SPECIALIZED HOSPITAL SERVICES			-	100,000,000.00	50,000,000.00	103,565,584.00
Construction of Residential quarters for Interns	23010112 - Purchase Of Office Furniture And Fittings	70732 - SPECIALIZED HOSPITAL SERVICES	39,347,500.00		-	10,000,000.00	10,000,000.00	10,000,000.00
Equipment of the 800 capacity hospital auditorium	23010121 - Purchase Of Residential Furniture	70732 - SPECIALIZED HOSPITAL SERVICES			-	52,000,000.00		
Equipment of the Interns Residential quarters	23020104 - Construction / Provision Of Housing	70732 - SPECIALIZED HOSPITAL SERVICES	506,880,318.57		-	50,000,000.00		
Construction of 5 storey complex to house, teachings, laboratories, new d	23010113 - Purchase Of Computers	70732 - SPECIALIZED HOSPITAL SERVICES		2,000,000.00	-	18,000,000.00	18,000,000.00	18,000,000.00
Purchase of 10 Nos of HP Pavilion X2 Intel Atom laptops	23010113 - Purchase Of Computers	70732 - SPECIALIZED HOSPITAL SERVICES		5,000,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Purchase of 10 Nos of Desktop computers	23010112 - Purchase Of Office Furniture And Fittings	70732 - SPECIALIZED HOSPITAL SERVICES		5,000,000.00	-	26,800,000.00	26,330,419.00	26,330,419.00
Purchase of Furniture & Fittings	23010114 - Purchase Of Computer Printers	70732 - SPECIALIZED HOSPITAL SERVICES		3,000,000.00	-	6,480,000.00	6,480,000.00	6,480,000.00
Purchase 18 Nos of Computer Printers	23010115 - Purchase Of Photocopying Machines	70732 - SPECIALIZED HOSPITAL SERVICES		5,000,000.00	-	26,320,000.00	16,320,000.00	16,320,000.00
Purchase of photocopiers, shredding machines and other accessories	23010122 - Purchase Of Health / Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES		10,000,000.00	107,000,000.00	24,000,000.00		
Purchase of variety of medical equipments	23010105 - Purchase Of Motor Vehicles	70732 - SPECIALIZED HOSPITAL SERVICES		10,000,000.00	-	36,000,000.00	36,000,000.00	36,000,000.00
Purchase of 2 Nos of Toyota Corolla 1.8 Gli CVT AT LS Vehicle	23010105 - Purchase Of Motor Vehicles	70732 - SPECIALIZED HOSPITAL SERVICES		10,000,000.00	-	58,900,000.00		
Purchase of 1 Nos of Toyota Prado VX 4.0L 7-S AT LS Vehicle	23010108 - Purchase Of Buses	70732 - SPECIALIZED HOSPITAL SERVICES		5,000,000.00	-	40,000,000.00		
Purchase of 1Nos Bus	23010105 - Purchase Of Motor Vehicles	70732 - SPECIALIZED HOSPITAL SERVICES			-	48,000,000.00	48,000,000.00	48,000,000.00
Purchase of 2 Nos Toyota Hilux 2WD DC AC	23010108 - Purchase Of Buses	70732 - SPECIALIZED HOSPITAL SERVICES		10,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
Purchase of 1 Nos of Coaster Buses	23010105 - Purchase Of Motor Vehicles	70732 - SPECIALIZED HOSPITAL SERVICES	337,920,212.38	10,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of 1 Nos of Ambulance vehicles	23010119 - Purchase Of Power Generating Set	70732 - SPECIALIZED HOSPITAL SERVICES		10,000,000.00	-			
Efficient and regular power Supply (Purchase of 1000KVA power generato	23020104 - Construction / Provision Of Housing	70732 - SPECIALIZED HOSPITAL SERVICES		60,030,000.00	-			
Hostel for Clinical Students	23020118 - Construction / Provision Of Infrastructure	70732 - SPECIALIZED HOSPITAL SERVICES		20,000,000.00	-			
Lecture Halls for Clinical Students	23030121 - Rehabilitation / Repairs Of Office Buildings	70731 - GENERAL HOSPITAL SERVICES		10,000,000.00	-	10,000,000.00	10,000,000.00	25,000,000.00
Rehabilitation/Repairs of Office Buildings (Board H/Q Building)	23010112 - Purchase Of Office Furniture And Fittings	70731 - GENERAL HOSPITAL SERVICES		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Office Furniture & fittings	23010106 - Purchase Of Vans	70731 - GENERAL HOSPITAL SERVICES		20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Vans - Hilux (2Nos)	23010119 - Purchase Of Power Generating Set	70731 - GENERAL HOSPITAL SERVICES		20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Efficient And Regular Power Supply At The Board (Purchase of 2 Power G	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	70731 - GENERAL HOSPITAL SERVICES		5,000,000.00	-	6,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation/Repairs Hospitals/Health Centres ( General Hospital Ogu)	23030104 - Rehabilitation / Repairs - Water Facilities	70731 - GENERAL HOSPITAL SERVICES		3,000,000.00	-	5,264,000.00	3,000,000.00	3,000,000.00
Rehabilitation/Repairs Water Facilities	23030121 - Rehabilitation / Repairs Of Office Buildings	70731 - GENERAL HOSPITAL SERVICES		2,264,000.00	-	10,956,177.00	29,845,533.00	
Rehabilitation/Repairs of Office Buildings	23010122 - Purchase Of Health / Medical Equipment	70731 - GENERAL HOSPITAL SERVICES		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Health/Medical Equipment	23010112 - Purchase Of Office Furniture And Fittings	70731 - GENERAL HOSPITAL SERVICES		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of office Furniture & fittings	23010113 - Purchase Of Computers	70731 - GENERAL HOSPITAL SERVICES		3,000,000.00	-	3,000,000.00		
Purchase of 6 Computers	23010114 - Purchase Of Computer Printers	70731 - GENERAL HOSPITAL SERVICES		2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of 8 Computers Printers								

Purchase of 2 Power Generating Set	23010119 - Purchase Of Power Generating Set	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation/Repairs Hospitals/Health Centres (General Hospital Joinkran)	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation/Repairs Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilities	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation/Repairs of Office Buildings	23030121 - Rehabilitation / Repairs Of Office Buildings	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Health/Medical Equipment	23010122 - Purchase Of Health / Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of office Furniture & fittings	23010112 - Purchase Of Office Furniture And Fittings	70731 - GENERAL HOSPITAL SERVICES	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 6 Computers	23010113 - Purchase Of Computers	70731 - GENERAL HOSPITAL SERVICES	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Purchase of 8 Computers Printers	23010114 - Purchase Of Computer Printers	70731 - GENERAL HOSPITAL SERVICES	2,000,000.00	-	2,000,000.00	-	-
Purchase of 2 Power Generating Set	23010119 - Purchase Of Power Generating Set	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00	-	10,000,000.00	-	-
Rehabilitation/Repairs Hospitals/Health Centres (General Hospital Aminig)	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation/Repairs Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilities	70731 - GENERAL HOSPITAL SERVICES	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation/Repairs of Office Buildings	23030121 - Rehabilitation / Repairs Of Office Buildings	70731 - GENERAL HOSPITAL SERVICES	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Health/Medical Equipment	23010122 - Purchase Of Health / Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	13,808,480.00	-	13,808,000.00	13,808,490.00	13,808,480.00
Purchase of office Furniture & fittings	23010112 - Purchase Of Office Furniture And Fittings	70731 - GENERAL HOSPITAL SERVICES	5,000,000.00	-	5,000,000.00	5,000,000.00	7,000,000.00
Purchase of 10 Computers Printers	23010114 - Purchase Of Computer Printers	70731 - GENERAL HOSPITAL SERVICES	2,000,000.00	-	1,928,000.00	-	-
Purchase of 2 Power Generating Sets	23010119 - Purchase Of Power Generating Set	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchasing of Health/Medical Equipment & ambulance Consumables	23010122 - Purchase Of Health / Medical Equipment	70724 - PARAMEDICAL SERVICES	28,491,350.00	-	28,491,350.00	25,000,000.00	30,000,000.00
Purchase of Two Operational Hilux Vehicles	23010105 - Purchase Of Motor Vehicles	70724 - PARAMEDICAL SERVICES	10,000,000.00	-	10,000,000.00	10,000,000.00	20,000,000.00
Purchase and Installation of Computer Aided Dispatch System	23010142 - Purchase Of Other Office Equipment	70724 - PARAMEDICAL SERVICES	10,000,000.00	-	10,000,000.00	10,000,000.00	15,000,000.00
Purchase of one Advance Support Life Support Ambulance	23010105 - Purchase Of Motor Vehicles	70724 - PARAMEDICAL SERVICES	20,000,000.00	-	20,000,000.00	18,000,000.00	20,069,699.00
Human Resource Department (Training & Retaining of Personnel (105)	23050101 - Research And Development	70724 - PARAMEDICAL SERVICES	30,000,000.00	-	30,000,000.00	30,382,565.00	30,382,565.00
Staff Personal Protection Equipment	23010129 - Purchase Of Industrial Equipment	70724 - PARAMEDICAL SERVICES	15,000,000.00	-	15,203,650.00	15,000,000.00	15,000,000.00
Monitoring and Evaluation, Radio Jingles & Public Enlightenment	23050103 - Monitoring And Evaluation	70724 - PARAMEDICAL SERVICES	16,305,000.00	-	16,305,000.00	16,305,000.00	16,305,000.00
Consulting & Professional Services (Staff Training and Retraining)	23050101 - Research And Development	70724 - PARAMEDICAL SERVICES	15,000,000.00	-	15,101,290.00	15,000,000.00	15,000,000.00
Monitoring and Evaluation of Facilities/Programme	23050103 - Monitoring And Evaluation	70724 - PARAMEDICAL SERVICES	15,000,000.00	-	12,115,682.00	13,000,000.00	13,000,000.00
Research and Development	23050101 - Research And Development	70724 - PARAMEDICAL SERVICES	15,000,000.00	-	15,000,000.00	12,000,000.00	12,000,000.00
Rehabilitation/Repair - Health Care Centre (Collation and Settlement of Bil)	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	70724 - PARAMEDICAL SERVICES	19,898,710.00	-	19,898,710.00	15,000,000.00	15,212,033.00
Construction/Provision of Infrastructure (Renovation and Furnishing of Boal)	23020118 - Construction / Provision Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	19,412,992.00	-	35,000,000.00	18,000,000.00	20,000,000.00
Construction of office building	23020101 - Construction / Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	18,000,000.00	-	32,000,000.00	18,000,000.00	20,000,000.00
Construction of Lecture Hall	23020118 - Construction / Provision Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	-	32,000,000.00	18,000,000.00	20,000,000.00
Provision of Adequate Accommodation (Construction of Hostels )	23020104 - Construction / Provision Of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	-	30,000,000.00	20,000,000.00	30,000,000.00
Purchase of health / Medical Equipment	23010122 - Purchase Of Health / Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	24,201,248.00	-	10,000,000.00	7,000,000.00	10,000,000.00
Purchase of Library Books/ Equipment	23010125 - Purchase Of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Provision of Sporting / games equipment	23020112 - Construction / Provision Of Sporting Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,632,000.00	-	7,000,000.00	5,632,000.00	5,632,000.00
Attainment of Healthy Environmental Sainitation (Purchase of Mowing Mac)	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	17,000,000.00	13,500,000.00	13,500,000.00
Purchase of Sewage truck	23010107 - Purchase Of Trucks	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	17,000,000.00	13,500,000.00	17,315,488.00
Attainment of Effective transportation Mobility (Purchase of buses )	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	15,000,000.00	228,227.00	5,000,000.00
Purchase of 2 Motor vehicles	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00	-	50,000,000.00	37,000,000.00	37,000,000.00
Erosion and Flood Control (To monitor and obtain information on flooding)	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	17,748,579.00	-	17,748,579.00	20,000,000.00	30,000,000.00
Research and Development (Training of Fresh Environmental Officers (10)	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	-	5,000,000.00	10,000,000.00	20,000,000.00
Research and Development (Training on Technical Report writing/Impact)	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	-	5,000,000.00	10,000,000.00	30,000,000.00
Anniversary/Celebration (World Environment Day Celebration (WED)	23050104 - Anniversaries/Celebrations	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00	-	10,000,000.00	15,000,000.00	15,000,000.00
Purchase of Motor Vehicles (Environmental Impact Assessment (EIA) cost)	23010105 - Purchase Of Motor Vehicles	70561 - ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	-	100,000,000.00	150,000,000.00	30,000,000.00
Purchase of 4 Seaboats	23010109 - Purchase Of Sea Boats	70561 - ENVIRONMENTAL PROTECTION N.E.C.	149,414,000.00	-	120,000,000.00	180,000,000.00	250,000,000.00
Publicity & Advertisement	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	2,000,000.00	-	2,000,000.00	2,000,000.00	4,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00	-	10,000,000.00	10,000,000.00	15,000,000.00
Research and Development (Conferences, Seminars and Workshops)	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	-	5,000,000.00	10,000,000.00	15,000,000.00
Erosion and Flood Control (Drainage Clearing (Oversight- Functions))	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	-	20,000,000.00	20,000,000.00	25,000,000.00
Rehabilitation/Repairs - Water - Way (Sludge Treatment in Port Harcourt)	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	-	80,000,000.00	300,000,000.00	350,000,000.00
Purchase of Equipments	23010142 - Purchase Of Other Office Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	-	20,000,000.00	40,000,000.00	50,000,000.00
Environmental Reference materials (Electronics and journal internet conn)	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	-	5,000,000.00	10,000,000.00	20,000,000.00
Environmental sanitation oversight functions (Monitoring and Evaluation)	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00	-	5,000,000.00	10,000,000.00	20,000,000.00
Purchase of Security Equipment	23010128 - Purchase Of Security Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	7,000,000.00	-	7,000,000.00	14,000,000.00	10,000,000.00
Purchase of 2 Motor Vehicles	23010105 - Purchase Of Motor Vehicles	70561 - ENVIRONMENTAL PROTECTION N.E.C.	40,000,000.00	-	40,000,000.00	80,000,000.00	100,000,000.00
Purchase of Buses (5 Nos.)	23010108 - Purchase Of Buses	70561 - ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	-	100,000,000.00	200,000,000.00	300,000,000.00
Purchase of photocopying Machines	23010115 - Purchase Of Photocopying Machines	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	-	5,000,000.00	10,000,000.00	15,000,000.00
Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6,000,000.00	-	6,000,000.00	12,000,000.00	15,000,000.00
Purchase of 1 Sea Boat	23010109 - Purchase Of Sea Boats	70561 - ENVIRONMENTAL PROTECTION N.E.C.	30,000,000.00	-	30,000,000.00	60,000,000.00	8,000,000.00
Tree Planting	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	-	5,000,000.00	10,000,000.00	20,000,000.00
Expert review/studies on EIA/EAR/EER reports (Research and Developme)	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Flood & Erosion management Control In the state (Erosion and Flood Con)	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	-	10,000,000.00	20,000,000.00	40,000,000.00
Tree Planting (Grass/tree cutting (12 zones in the State capital)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	30,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Tree Planting (Greening Tree Plant/Mother Earth Project)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	-	20,000,000.00	40,000,000.00	80,000,000.00
Hygiene Education and Promotion Programme in 23 LGAs (Monitoring and	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50,000,000.00	-	10,000,000.00	20,000,000.00	50,000,000.00
Monthly Environmental Sanitation (Monitoring and Evaluation)	23050103 - Monitoring And Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	15,000,000.00	-	15,000,000.00	30,000,000.00	40,000,000.00

National council on Environment (NCE) (Anniversaries/Celebrations)	23050104 - Anniversaries/Celebrations	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	-	5,000,000.00	10,000,000.00	20,000,000.00
National Environmental Sanitation Day Celebration (Anniversaries/Celebrations)	23050104 - Anniversaries/Celebrations	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Official Oversea Travel for Hon. Commissioner and Key Staff (Research and Allowance For Members of State Technical Committee on Environmental Sanitation)	23050107 - Margin For Increases In Costs	70561 - ENVIRONMENTAL PROTECTION N.E.C.	8,000,000.00	-	8,000,000.00	16,000,000.00	20,000,000.00
Allowance For Members of State Technical Committee on Environmental Sanitation	23050107 - Margin For Increases In Costs	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12,000,000.00	-	12,000,000.00	24,000,000.00	28,000,000.00
Allowance for Sanitation Monitoring Committee (Monitoring and Evaluation)	23050107 - Margin For Increases In Costs	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00	-	10,000,000.00	20,000,000.00	30,000,000.00
Bin Liners for Waste collection (Purchase of Health Material (Waterproof))	23010122 - Purchase Of Health / Medical Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	-	20,000,000.00	40,000,000.00	50,000,000.00
Clearing of Water ways wreckages in our water (Erosion and Flood Control)	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Printing of abatement notice (Computer software Acquisition)	23050102 - Computer Software Acquisition	70561 - ENVIRONMENTAL PROTECTION N.E.C.	7,000,000.00	-	7,000,000.00	14,000,000.00	14,000,000.00
Purchase of 10 Computers	23010113 - Purchase Of Computers	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Purchase of 20 Computer Printers	23010114 - Purchase Of Computer Printers	70561 - ENVIRONMENTAL PROTECTION N.E.C.	4,000,000.00	-	4,000,000.00	8,000,000.00	8,000,000.00
Provision of Infrastructure	23020118 - Construction / Provision Of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	-	80,000,000.00	400,000,000.00	400,000,000.00
Purchase of Library Books and Equipments	23010125 - Purchase Of Library Books & Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	2,000,000.00	-	2,000,000.00	4,000,000.00	4,000,000.00
Purchase of Library Books and Equipments	23010125 - Purchase Of Library Books & Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	1,000,000.00	2,000,000.00	2,000,000.00
Reference Books/Standards on Documents on Pollution Matters (Purchase)	23010125 - Purchase Of Library Books & Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	1,000,000.00	2,000,000.00	2,000,000.00
Revenue Enhancement and Computerisation (Computer software Acquisition)	23050102 - Computer Software Acquisition	70561 - ENVIRONMENTAL PROTECTION N.E.C.	2,000,000.00	-	2,000,000.00	4,000,000.00	4,000,000.00
Bookshelves (Library) (Purchase of Library Books and Equipment)	23010125 - Purchase Of Library Books & Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Purchase of Equipment	23010142 - Purchase Of Other Office Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Staff training on conflict Resolution and crises (overseas) (Research and Development)	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	7,000,000.00	-	7,000,000.00	14,000,000.00	14,000,000.00
State of environment report (for 23 LGAs) (Computer software Acquisition)	23050102 - Computer Software Acquisition	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Statutory provision rivgreen marshalls (Tree Planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Plastic Recycling Plant from Federal Ministry of Environment (Purchase of Industrial Pollution Prevention and Control)	23040104 - Industrial Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6,000,000.00	-	6,000,000.00	12,000,000.00	12,000,000.00
Industrial Pollution Prevention and Control	23040104 - Industrial Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Preservation of wet land (Water Pollution, Prevention and Control)	23040105 - Water Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Integrated turn-key laboratory (Water Pollution, Prevention and Control)	23040105 - Water Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	150,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00
Atmospheric Inventory (Water Pollution, Prevention and Control)	23040105 - Water Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Desilting of canals (Water Pollution, Prevention and Control)	23040105 - Water Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	200,000,000.00	-	100,000,000.00	150,000,000.00	150,000,000.00
Air pollution prevention and control (Water Pollution, Prevention and Control)	23040105 - Water Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50,000,000.00	-	20,000,000.00	25,000,000.00	25,000,000.00
Recycling (Scrap to Wealth and Waste to manure) - Water Pollution, Prevention and Control	23040104 - Industrial Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	59,000,000.00	-	20,000,000.00	25,000,000.00	25,000,000.00
Recycling (Scrap to wealth and waste to manure) - De contamination/Disinfection	23040104 - Industrial Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	86,532,000.00	-	30,000,000.00	32,177,856.00	32,177,856.00
Risk communication/Community engagement	23040104 - Industrial Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	30,450,000.00	-	30,450,000.00	30,000,000.00	155,989,657.00
Sensitization/englightenment campaign in 23 LGAs	23040104 - Industrial Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	86,000,000.00	-	45,296,261.00	30,000,000.00	30,000,000.00
Enforcement on the use of personal protective equipment (Face masks, hand washing facilities)	23050103 - Monitoring And Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	18,100,000.00	-	18,100,000.00	36,200,000.00	36,200,000.00
Construction/ Provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	2,548,625.00	6,604,906.00
Beautification of Eastern By-pass and Marine Base Junction (Tree Planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	2,000,000.00	3,000,000.00
Erosion and Flood Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	2,000,000.00	3,000,000.00
Construction/ Provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	2,000,000.00	3,000,000.00
Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	2,000,000.00	3,000,000.00
Beautification of Odili Road and Amadi/Ama/NLNG Road (Tree Planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Erosion and flood Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Construction/provision of electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	1,000,000.00	2,000,000.00
Beautification of East West Road/ Rumuokoro Roundabout (Tree planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	1,000,000.00	2,000,000.00
Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	1,000,000.00	2,000,000.00
Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	1,000,000.00	2,000,000.00
Beautification of D/Line/Olu Obasanjo Roundabout (Tree Planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	1,000,000.00	2,000,000.00
Erosion and Flood Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	1,000,000.00	2,000,000.00
Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	1,000,000.00	2,000,000.00
Beautification of Old GRA/ Wokekoro Garden (Tree Planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	1,000,000.00	2,000,000.00
Erosion and Flood Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	1,000,000.00	3,000,000.00
Construction/Provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	2,000,000.00	3,000,000.00
Beautification of Abonnema Wharf Area/The Tide Newspaper Road (Tree Planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Construction/provision of electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Beautification of Port Harcourt Township/Station Road Roundabout (Tree Planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	1,000,000.00	2,000,000.00
Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	1,000,000.00	2,000,000.00
Construction/provision of electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	1,000,000.00	2,000,000.00
Tree planting	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	1,000,000.00	2,000,000.00
Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	1,000,000.00	2,000,000.00
Construction/provision of electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	1,000,000.00	2,000,000.00
Beautification of Abuja bye-pass/UST Roundabout (Tree planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Construction/Provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00

Beautification of Rumuepirikom Road (Tree planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Construction/provision of electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Beautification of water lines Gardens (Tree planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Beautification of Abali park 1, 2/UTC palm line (Tree planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Beautification of Rumuokwuta Roundabout (Tree planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Beautification of Ikwere Road/Airport Roundabout (Tree planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Tree planting	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	3,000,000.00
Erosion and Flood Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Beautification of Aba Road/ Kaduna Street Flyover (Tree planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Erosion and Flood Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Beautification of Oginigba Garden/WajaElekohia/Trans-Amadi (Tree planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Erosion and Flood Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Beautification of Imo/Abia/Bayelsa/Akwa Ibom entry points (Tree planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Erosion and Flood Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	2,000,000.00	2,000,000.00
Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	1,000,000.00	1,000,000.00
Upgrading of Isaac Boro Park/AirForce Park/Jubilee Park (Tree planting)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	1,000,000.00	1,000,000.00
Erosion and Flood Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,000,000.00	-	500,000.00	1,000,000.00	1,000,000.00
Development of office of the SA on urban beautification parks and garden	23010112 - Purchase Of Office Furniture And Fittings	70561 - ENVIRONMENTAL PROTECTION N.E.C.		8,700,000.00	-	4,350,000.00	8,700,000.00	8,700,000.00
Purchase of 1 fairly used bus	23010108 - Purchase Of Buses	70561 - ENVIRONMENTAL PROTECTION N.E.C.		16,000,000.00	-	8,000,000.00	16,000,000.00	16,000,000.00
Purchase of 1 fairly used van	23010106 - Purchase Of Vans	70561 - ENVIRONMENTAL PROTECTION N.E.C.		7,450,000.00	-	3,725,000.00	7,450,000.00	7,450,000.00
Personnel dust bin and water tanker carriers	23020128 - Construction / Provision / Others	70561 - ENVIRONMENTAL PROTECTION N.E.C.		16,512,000.00	-	14,925,000.00	16,512,000.00	16,512,000.00
Purchase/Acquisition of land	23010101 - Purchase / Acquisition Of Land	70511 - WASTE MANAGEMENT	1,520,000,000.00	650,400,000.00	-	250,000,000.00	800,000,000.00	1,000,000,000.00
Construction/Provision of road	23020114 - Construction / Provision Of Roads	70511 - WASTE MANAGEMENT		340,000,000.00	-	140,000,000.00	600,000,000.00	1,000,000,000.00
Construction/Provision of office building	23020101 - Construction / Provision Of Office Buildings	70511 - WASTE MANAGEMENT		200,000,000.00	-	50,000,000.00	500,000,000.00	700,000,000.00
Construction/Provision of infrastructure	23020118 - Construction / Provision Of Infrastructure	70511 - WASTE MANAGEMENT		1,075,149,334.71	-	500,000,000.00	1,536,035,447.00	1,700,000,000.00
Construction/Provision of Electricity	23020103 - Construction / Provision Of Electricity	70511 - WASTE MANAGEMENT		250,000,000.00	-	150,000,000.00	300,000,000.00	200,000,000.00
Purchase of 2 Trucks	23010107 - Purchase Of Trucks	70511 - WASTE MANAGEMENT		250,000,000.00	-	150,000,000.00	300,000,000.00	300,000,000.00
Monthly Environmental Sanitation Exercise (Monitoring/Evaluation)	23050103 - Monitoring And Evaluation	70511 - WASTE MANAGEMENT	2,280,000,000.00	75,784,023.29	593,500,000.00	40,000,000.00	400,000,000.00	400,000,000.00
Purchase of 20 motor vehicles	23010105 - Purchase Of Motor Vehicles	70511 - WASTE MANAGEMENT		640,000,000.00	-	600,000,000.00	300,000,000.00	345,113,721.00
Purchase of office furniture and fitting	23010112 - Purchase Of Office Furniture And Fittings	70511 - WASTE MANAGEMENT		40,000,000.00	-	20,000,000.00	100,000,000.00	100,000,000.00
Purchase of Industrial Equipment	23010129 - Purchase Of Industrial Equipment	70511 - WASTE MANAGEMENT	380,000,000.00	200,000,000.00	1,140,000,000.00	100,000,000.00	300,000,000.00	300,000,000.00
Construction of Rivers Football College of Excellence - Abara Etche (Provision of Public Schools)	23020112 - Construction / Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES		40,000,000.00	-	25,000,000.00	40,000,000.00	50,000,000.00
Provision of Public Schools	23020107 - Construction / Provision Of Public Schools	70811 - RECREATIONAL AND SPORTING SERVICES		40,000,000.00	-	25,000,000.00	40,000,000.00	50,000,000.00
Provision of Libraries	23020111 - Construction / Provision Of Libraries	70811 - RECREATIONAL AND SPORTING SERVICES		10,000,000.00	-	5,000,000.00	15,000,000.00	30,000,000.00
Rehabilitation of internal Roads	23030113 - Rehabilitation / Repairs - Roads	70811 - RECREATIONAL AND SPORTING SERVICES		20,000,000.00	-	11,000,000.00	20,000,000.00	40,000,000.00
Talent discovery campaign in the 23 LGA's of the state in the various sports	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES		-	88,000,000.00	50,000,000.00	70,000,000.00	80,000,000.00
Provision of Recreational Facilities	23020119 - Construction / Provision Of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES		10,000,000.00	-	5,000,000.00	10,000,000.00	50,000,000.00
Construction of Boundary Pillars	23020122 - Construction Of Boundary Pillars/ Right Of Ways	70811 - RECREATIONAL AND SPORTING SERVICES		10,000,000.00	-	5,000,000.00	10,000,000.00	30,000,000.00
Construction of Power Generator House	23020118 - Construction / Provision Of Infrastructure	70811 - RECREATIONAL AND SPORTING SERVICES		10,000,000.00	-	5,000,000.00	10,000,000.00	15,000,000.00
Provision of Residential Buildings	23020102 - Construction / Provision Of Residential Buildings	70811 - RECREATIONAL AND SPORTING SERVICES		200,000,000.00	-	150,000,000.00	180,000,000.00	180,000,000.00
Repairs and Maintenance of 4 Nos Football pitches	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES		-	-	10,000,000.00	30,000,000.00	40,000,000.00
Provision of Public Schools	23020107 - Construction / Provision Of Public Schools	70811 - RECREATIONAL AND SPORTING SERVICES		233,000,000.00	-	150,000,000.00	200,000,000.00	200,000,000.00
Provision of Libraries	23020111 - Construction / Provision Of Libraries	70811 - RECREATIONAL AND SPORTING SERVICES		72,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00
Provision of Roads	23020114 - Construction / Provision Of Roads	70811 - RECREATIONAL AND SPORTING SERVICES		200,000,000.00	-	150,000,000.00	200,000,000.00	200,000,000.00
Provision of Recreational Facilities	23020119 - Construction / Provision Of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES		70,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00
Recruitment and training of coaches, official and allowance to coaches, of	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES		-	-	100,000,000.00	199,357,212.00	210,000,000.00
Construction of Boundary Pillars	23020122 - Construction Of Boundary Pillars/ Right Of Ways	70811 - RECREATIONAL AND SPORTING SERVICES		80,000,000.00	-	30,000,000.00	50,000,000.00	50,000,000.00
Construction of Power Generator House	23020118 - Construction / Provision Of Infrastructure	70811 - RECREATIONAL AND SPORTING SERVICES		100,000,000.00	-	100,000,000.00	2,000,000.00	5,000,000.00
Development of Youths Sports Programmes (Provision of Office Building)	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	2,515,000,000.00	80,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00
Provision of Fire Fighting Station	23020110 - Construction / Provision Of Fire Fighting Stations	70811 - RECREATIONAL AND SPORTING SERVICES		60,000,000.00	-	40,000,000.00	80,000,000.00	100,000,000.00
Provision of Sporting Facilities	23020112 - Construction / Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES		130,002,020.36	-	65,000,000.00	70,000,000.00	70,000,000.00
Construction of Boundary Pillars	23020122 - Construction Of Boundary Pillars/ Right Of Ways	70811 - RECREATIONAL AND SPORTING SERVICES		-	-	-	10,000,000.00	20,000,000.00
Provision of Roads	23020114 - Construction / Provision Of Roads	70811 - RECREATIONAL AND SPORTING SERVICES		200,000,000.00	-	150,000,000.00	200,000,000.00	200,000,000.00

Provision of Recreation Facilities	23020119 - Construction / Provision Of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES		70,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00
Construction of 5 nos 2-bedroom block of flats, 4 nos 1-bedroom block of flats	23020104 - Construction / Provision Of Housing	70811 - RECREATIONAL AND SPORTING SERVICES			-	170,000,000.00	220,000,000.00	220,000,000.00
Provision of Flood Light	23020118 - Construction / Provision Of Infrastructure	70811 - RECREATIONAL AND SPORTING SERVICES		100,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00
Provision of Sporting Facilities	23020112 - Construction / Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES		184,267,658.69	-	80,000,000.00	100,000,000.00	100,000,000.00
Purchase training equipment and kits for the 36 sports association	23010126 - Purchase Of Sporting / Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES		-	-	70,000,000.00	100,000,000.00	101,321,439.00
Renovation of Civic Centre (Rehabilitation/ Repairs of Sporting Facilities)	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES		199,997,979.64	-	170,000,000.00	200,000,000.00	200,000,000.00
Construction/Provision of Sporting Facilities (Construction of Rivers State)	23020112 - Construction / Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES		34,213,382.93	-	34,213,382.93	50,000,000.00	50,000,000.00
Construction of Power Generating Plant	23020125 - Construction Of Power Generating Plants	70811 - RECREATIONAL AND SPORTING SERVICES		10,000,000.00	-	-	25,000,000.00	20,000,000.00
Maintenance of no 1 field Football Pitches and regrassing of no. 6 field	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES		-	-	15,000,000.00	17,000,000.00	20,000,000.00
Construction/Provision of Public Schools	23020107 - Construction / Provision Of Public Schools	70811 - RECREATIONAL AND SPORTING SERVICES		10,000,000.00	-	-	-	30,000,000.00
Construction/Provision of Recreational Facilities	23020119 - Construction / Provision Of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES		10,000,000.00	-	-	-	30,000,000.00
Construction/Provision of Roads	23020114 - Construction / Provision Of Roads	70811 - RECREATIONAL AND SPORTING SERVICES		10,000,000.00	-	-	-	30,000,000.00
Federal Cup Match Bonus	23050107 - Margin For Increases In Costs	70811 - RECREATIONAL AND SPORTING SERVICES		-	-	14,786,617.07	25,000,000.00	40,000,000.00
Rehabilitation / Repairs of Sporting Facilities at Civic center , Yakubu Gow	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES		-	-	20,000,000.00	30,000,000.00	50,000,000.00
Construction/Provision of Residential Buildings	23020102 - Construction / Provision Of Residential Buildings	70811 - RECREATIONAL AND SPORTING SERVICES		100,000,000.00	-	100,000,000.00	110,000,000.00	300,000,000.00
Purchase of Toyota Conquest vehicle 1.5 LAT	23010105 - Purchase Of Motor Vehicles	70811 - RECREATIONAL AND SPORTING SERVICES		19,032,650.00	-	16,300,000.00	25,000,000.00	27,000,000.00
Purchase of photocopy machine Sharp AR605	23010115 - Purchase Of Photocopying Machines	70811 - RECREATIONAL AND SPORTING SERVICES		700,000.00	-	-	700,000.00	1,000,000.00
Purchase of furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70811 - RECREATIONAL AND SPORTING SERVICES		2,000,000.00	-	2,000,000.00	2,000,000.00	3,000,000.00
Purchase of 2 Computers	23010113 - Purchase Of Computers	70811 - RECREATIONAL AND SPORTING SERVICES		2,000,000.00	-	1,000,000.00	2,000,000.00	3,000,000.00
Purchase of HP Laserjet printer M605N	23010114 - Purchase Of Computer Printers	70811 - RECREATIONAL AND SPORTING SERVICES		9,000,000.00	-	7,000,000.00	9,000,000.00	10,000,000.00
Purchase of Sporting / Gaming Equipment	23010126 - Purchase Of Sporting / Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES		-	-	-	9,221,889.00	10,000,000.00
Subscription to National Bodies for 35 Sporting Association	23050107 - Margin For Increases In Costs	70811 - RECREATIONAL AND SPORTING SERVICES		-	-	-	-	5,000,000.00
Sporting activities for 35 Sporting Association	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES		13,000,000.00	-	10,000,000.00	15,000,000.00	17,714,063.00
Welfare packages for participants	23050107 - Margin For Increases In Costs	70811 - RECREATIONAL AND SPORTING SERVICES		5,953,000.00	-	4,000,000.00	5,000,000.00	5,000,000.00
Camping Materials Supplies	23050107 - Margin For Increases In Costs	70811 - RECREATIONAL AND SPORTING SERVICES		6,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Margin for increases in Costs	23050107 - Margin For Increases In Costs	70811 - RECREATIONAL AND SPORTING SERVICES		6,000,000.00	-	4,000,000.00	5,000,000.00	5,000,000.00
Erosion and Flood Control (De-silting drainage/Deflooding of Liberation S	23040102 - Erosion & Flood Control	70811 - RECREATIONAL AND SPORTING SERVICES	183,371,440.79	33,000,000.00	-	25,000,000.00	40,000,000.00	51,714,063.00
Industrial Pollution Protection (Clearance of Drains at the Civic Centre Cor	23040104 - Industrial Pollution Prevention & Control	70811 - RECREATIONAL AND SPORTING SERVICES		30,685,650.00	-	25,000,000.00	37,921,889.00	40,000,000.00
Purchase of 40 HP Engine and Boat	23010109 - Purchase Of Sea Boats	70811 - RECREATIONAL AND SPORTING SERVICES		5,000,000.00	-	5,000,000.00	15,000,000.00	18,792,174.00
Purchase of Office Furniture & Fittings	23010112 - Purchase Of Office Furniture And Fittings	70811 - RECREATIONAL AND SPORTING SERVICES		3,400,000.00	-	3,400,000.00	4,000,000.00	6,000,000.00
Purchase of 2 Computers	23010113 - Purchase Of Computers	70811 - RECREATIONAL AND SPORTING SERVICES		800,000.00	-	800,000.00	1,000,000.00	5,000,000.00
Purchase of 4 Computer Printers	23010114 - Purchase Of Computer Printers	70811 - RECREATIONAL AND SPORTING SERVICES		800,000.00	-	800,000.00	1,000,000.00	5,000,000.00
Sports Competition (Purchase of Sporting/Gaming Equipment)	23010126 - Purchase Of Sporting / Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES		5,000,000.00	-	5,000,000.00	6,000,000.00	6,000,000.00
Research and Development	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES		5,000,000.00	-	5,000,000.00	6,000,000.00	6,000,000.00
Rehabilitation/Repairs of Office Building	23030121 - Rehabilitation / Repairs Of Office Buildings	70811 - RECREATIONAL AND SPORTING SERVICES		13,032,650.00	-	10,000,000.00	19,921,889.00	19,921,889.00
Rehabilitation/Repairs - Sporting Facilities	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES		30,653,000.00	-	20,000,000.00	25,000,000.00	25,000,000.00
Inspection of Books of Account (Quarterly Inspection of 23 LGA Books of A	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT		-	-	5,000,000.00	10,000,000.00	25,000,000.00
Research and Development	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT		51,213,382.94	-	50,000,000.00	60,000,000.00	60,000,000.00
Purchase of Safety Boots Rain Coats, Life Jackets and Rain Boots	23010142 - Purchase Of Other Office Equipment	70621 - COMMUNITY DEVELOPMENT		20,000,000.00	-	20,000,000.00	30,000,000.00	30,000,000.00
Purchase of 7 Hilus Van	23010106 - Purchase Of Vans	70621 - COMMUNITY DEVELOPMENT		100,000,000.00	-	100,000,000.00	136,000,000.00	200,000,000.00
Purchase of two 18 Seater Bus	23010108 - Purchase Of Buses	70621 - COMMUNITY DEVELOPMENT		100,000,000.00	-	100,000,000.00	150,000,000.00	150,000,000.00
Purchase of Office Furniture and Fitting	23010112 - Purchase Of Office Furniture And Fittings	70621 - COMMUNITY DEVELOPMENT		41,000,000.00	-	41,000,000.00	60,000,000.00	75,000,000.00
Purchase of 3 Motor Vehicles	23010105 - Purchase Of Motor Vehicles	70621 - COMMUNITY DEVELOPMENT		72,000,000.00	-	72,000,000.00	75,000,000.00	80,000,000.00
Honourable Commissioner Team Monitor/Evaluation of 23 LGAs (Improve	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT		-	-	5,000,000.00	5,000,000.00	10,000,000.00
Participation in Conferences of Local Government Nations Wide	23050104 - Anniversaries/Celebrations	70621 - COMMUNITY DEVELOPMENT		30,000,000.00	-	30,000,000.00	30,000,000.00	40,000,000.00
Renovation/Fencing of Government Craft Centres	23030106 - Rehabilitation / Repairs - Public Schools	70621 - COMMUNITY DEVELOPMENT		5,000,000.00	-	5,000,000.00	5,000,000.00	10,000,000.00
Procurement of Tools and Equipments for Craft Development Centres	23010142 - Purchase Of Other Office Equipment	70621 - COMMUNITY DEVELOPMENT		5,000,000.00	-	5,000,000.00	5,000,000.00	10,000,000.00
Spare Parts, Lath Machine, Diesel Engine, Sewing Machine, Computer Uni	23010142 - Purchase Of Other Office Equipment	70621 - COMMUNITY DEVELOPMENT		80,000,000.00	-	75,000,000.00	75,000,000.00	71,938,179.00
Training/Workshop for LGA Chairmen, Coucilors & Admin. Instructors	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT		15,000,000.00	-	15,000,000.00	20,000,000.00	20,000,000.00
Training and retraining of Officers of the Ministry	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Awareness Campaign on AIDs in the 23 Local Government Areas	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT		20,000,000.00	-	20,000,000.00	10,000,000.00	10,000,000.00
Provision of ICT Infrastructures (Computer Clinic)	23020127 - Construction Of ICT Infrastructures	70621 - COMMUNITY DEVELOPMENT		8,000,000.00	-	8,000,000.00	8,000,000.00	10,000,000.00
Purchase of 5 Computers and 5 Laptops	23010113 - Purchase Of Computers	70621 - COMMUNITY DEVELOPMENT		12,000,000.00	-	9,000,000.00	9,000,000.00	9,000,000.00
Purchase of 8 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70621 - COMMUNITY DEVELOPMENT		5,000,000.00	-	5,000,000.00	5,500,000.00	8,000,000.00
Purchase of 8 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70621 - COMMUNITY DEVELOPMENT		5,000,000.00	-	5,000,000.00	5,190,279.00	5,190,279.00
Community Development Project (Training and Re-training of Community	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT		50,000,000.00	-	55,125,000.00	20,000,000.00	20,000,000.00
Rehabilitation/Repairs of Community Development Center, Aluu	23030118 - Rehabilitation / Repairs - Recreational Facilities	70621 - COMMUNITY DEVELOPMENT		-	-	4,000,000.00	-	-
Council of Traditional Rulers, Seminars, Conference (Anniversary/Celebrat	23050104 - Anniversaries/Celebrations	70621 - COMMUNITY DEVELOPMENT		-	-	10,500,000.00	-	-
Quarterly Chiefs Council Meeting (Refreshment for the Traditional Rulers	23050104 - Anniversaries/Celebrations	70621 - COMMUNITY DEVELOPMENT		5,000,000.00	-	5,250,000.00	5,000,000.00	5,000,000.00
Honorary & Sitting Allowances	23050104 - Anniversaries/Celebrations	70621 - COMMUNITY DEVELOPMENT		5,000,000.00	-	11,287,500.00	5,000,000.00	5,000,000.00
Recognition/ Certification of Chiefs (Printing of Certificate for Recognized	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT		5,000,000.00	-	5,512,500.00	5,000,000.00	5,000,000.00
Production of Staff of Office for Recognized Traditional rulers	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT		10,000,000.00	-	20,000,000.00	10,000,000.00	10,000,000.00
Resolution of Community/ Company Disputes Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT		5,000,000.00	-	10,000,000.00	-	-
Government Support for Community Development (Matching Grant for Se	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT		-	-	15,000,000.00	-	-
Research and Development (Training, Re-training, Creating Library & ICT	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT		-	-	35,000,000.00	-	-

Resuscitation and Renovation of Craft Centres (Rehabilitation/Repairs of of	23030121 - Rehabilitation / Repairs Of Office Buildings	70621 - COMMUNITY DEVELOPMENT			-	2,011,170.00		-
Presentation of Staff of Office and Certificate (Special days / Celebration)	23050104 - Anniversaries/Celebrations	70621 - COMMUNITY DEVELOPMENT		5,000,000.00	-	30,000,000.00	5,000,000.00	5,000,000.00
Operational Cost - Rivers COVID -19 Action Recovery Economic Stimulus (	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT		2,415,400.00	-	40,000,000.00	20,000,000.00	20,000,000.00
Grant - Community Driven Development Social Project Implementation Ur	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT			-	263,813,830.00	124,804,080.00	159,284,403.00
Purchase of 5 Toyota Corolla, 2 Toyota Hilux Vans	23010105 - Purchase Of Motor Vehicles	70621 - COMMUNITY DEVELOPMENT		70,166,200.00	-	1,000,000.00		
Purchase of 3 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70621 - COMMUNITY DEVELOPMENT		1,000,000.00	-	1,000,000.00		
Purchase of 3 Printers	23010114 - Purchase Of Computer Printers	70621 - COMMUNITY DEVELOPMENT		632,000.00	-	500,000.00		
Restructuring of Craft Centres (Rehabilitation/Repair of Office Buildings at	23030121 - Rehabilitation / Repairs Of Office Buildings	70621 - COMMUNITY DEVELOPMENT			-	10,000,000.00		
Rehabilitation/Repair of Boundaries Pillars	23030122 - Rehabilitation/Repairs Of Boundaries	70621 - COMMUNITY DEVELOPMENT			-	100,000,000.00		
Matching Grant for Self Help Project (Research and Development)	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT			-	50,000,000.00		
Training, Re-training, Creating Library & ICT Centre (Research and Develo	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT			-	30,000,000.00		
Anniversaries Celebration (Children Day)	23050104 - Anniversaries/Celebrations	71091 - SOCIAL PROTECTION N.E.C.		5,000,000.00	-	5,000,000.00	5,000,000.00	10,000,000.00
Construction/ Provision of Approved School, Borikiri	23020107 - Construction / Provision Of Public Schools	71091 - SOCIAL PROTECTION N.E.C.	537,807,981.00	100,000,000.00	-	70,000,000.00	180,000,000.00	180,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	71091 - SOCIAL PROTECTION N.E.C.		7,000,000.00	-	7,000,000.00	7,000,000.00	10,000,000.00
Construction of Residential Buildings (Hostels), Borikiri	23020102 - Construction / Provision Of Residential Buildings	71091 - SOCIAL PROTECTION N.E.C.		80,000,000.00	-	80,000,000.00	160,000,000.00	160,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	71091 - SOCIAL PROTECTION N.E.C.		8,000,000.00	-	8,000,000.00	12,000,000.00	180,000,000.00
Construction / Provision of Office Buildings at Iriebe Rehabilitation Centre	23020101 - Construction / Provision Of Office Buildings	71091 - SOCIAL PROTECTION N.E.C.	536,427,736.31	200,000,000.00	-	180,000,000.00	200,000,000.00	200,000,000.00
Purchase of Motor Vehicle (Ambulance) for Rehabilitation Centre	23010105 - Purchase Of Motor Vehicles	71091 - SOCIAL PROTECTION N.E.C.		100,000,000.00	-	100,000,000.00	200,000,000.00	200,000,000.00
Anniversaries Celebration (International Dayof the Older Persons)	23050104 - Anniversaries/Celebrations	71091 - SOCIAL PROTECTION N.E.C.		20,000,000.00	-	20,000,000.00	20,000,000.00	30,000,000.00
Anniversaries Celebration (International Day of Families)	23050104 - Anniversaries/Celebrations	71091 - SOCIAL PROTECTION N.E.C.		10,000,000.00	-	10,000,000.00	10,000,000.00	20,000,000.00
Construction of Residential Buildings (Hostels) Safe Home for Abused Child	23020102 - Construction / Provision Of Residential Buildings	71091 - SOCIAL PROTECTION N.E.C.		10,000,000.00	-	10,000,000.00	10,000,000.00	20,000,000.00
Purchase of Bus (1) Hiace for quick response to incidence of Rape Traffic	23010108 - Purchase Of Buses	71091 - SOCIAL PROTECTION N.E.C.		26,000,000.00	-	26,000,000.00	50,000,000.00	50,000,000.00
Provision of infrastructure (Educational and Health Support for Orphans at	23020118 - Construction / Provision Of Infrastructure	71091 - SOCIAL PROTECTION N.E.C.		10,000,000.00	-	10,000,000.00	10,000,000.00	20,000,000.00
Purchase of Motor Vehicles (1 Toyota Hilux for monitoring and Inspection	23010105 - Purchase Of Motor Vehicles	71091 - SOCIAL PROTECTION N.E.C.		22,000,000.00	-	22,000,000.00	22,000,000.00	40,000,000.00
Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	71091 - SOCIAL PROTECTION N.E.C.		10,000,000.00	-	10,000,000.00	10,000,000.00	20,000,000.00
Purchase of 3 Computers	23010113 - Purchase Of Computers	71091 - SOCIAL PROTECTION N.E.C.		1,000,000.00	-	1,000,000.00	5,000,000.00	10,000,000.00
Purchase of 5 Computers Printers	23010114 - Purchase Of Computer Printers	71091 - SOCIAL PROTECTION N.E.C.		1,000,000.00	-	1,000,000.00	5,000,000.00	10,000,000.00
Purchase of 3 Photocopying Machine	23010115 - Purchase Of Photocopying Machines	71091 - SOCIAL PROTECTION N.E.C.		1,000,000.00	-	1,000,000.00	5,000,000.00	100,000,000.00
Purchase of Canteen/Kitchen equipment/Feeding for Approvrd School, Bor	23010120 - Purchase Ofcanteen / Kitchen Equipment	71091 - SOCIAL PROTECTION N.E.C.		5,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Monitoring and Evaluation (National Day of Disable)	23050103 - Monitoring And Evaluation	71091 - SOCIAL PROTECTION N.E.C.		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Periodic Raid on Destitutes and their Repatration (Research and Developm	23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.		30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Production and Distribution of Child Right Act to Public Private Schools	23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.		5,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation/ Repair of Public Schools (PH Remand Home)	23030106 - Rehabilitation / Repairs - Public Schools	71091 - SOCIAL PROTECTION N.E.C.		60,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Purchase of 25KVA Power Generating Set for Remand Home	23010119 - Purchase Of Power Generating Set	71091 - SOCIAL PROTECTION N.E.C.		6,000,000.00	-	6,000,000.00	12,000,000.00	12,000,000.00
Purchase of Bus (1) for Remand Home for Transportation Logistics to and	23010108 - Purchase Of Buses	71091 - SOCIAL PROTECTION N.E.C.		26,000,000.00	-	26,000,000.00	26,000,000.00	26,000,000.00
Purchase of Canteen/ Kitchen equipment/Feeding (Special School for the	23010120 - Purchase Ofcanteen / Kitchen Equipment	71091 - SOCIAL PROTECTION N.E.C.		15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of Canteen/Kitchen equipmentFeeding (Iriebe Rehabilitation Cen	23010120 - Purchase Ofcanteen / Kitchen Equipment	71091 - SOCIAL PROTECTION N.E.C.		14,000,000.00	-	14,000,000.00	14,000,000.00	14,000,000.00
Rehabilitation/ Repair of Children Home	23030103 - Rehabilitation / Repairs - Housing	71091 - SOCIAL PROTECTION N.E.C.		200,000,000.00	-	180,580,030.00	220,000,000.00	220,000,000.00
Purchase of Bus (1) Hiace for Emergency medical services	23010108 - Purchase Of Buses	71091 - SOCIAL PROTECTION N.E.C.		26,000,000.00	-	26,000,000.00	26,000,000.00	26,000,000.00
Purchase of Canteen/Kitchen equipment (PH Remand Home) - RIVCARES	23010120 - Purchase Ofcanteen / Kitchen Equipment	71091 - SOCIAL PROTECTION N.E.C.		10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Canteen/Kitchen equipment (PH Children Home)	23010120 - Purchase Ofcanteen / Kitchen Equipment	71091 - SOCIAL PROTECTION N.E.C.		20,000,000.00	-			
Medical Social Works Support (Indigent Patient)	23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.		1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	71091 - SOCIAL PROTECTION N.E.C.		2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Activities of Children Parliament	23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.		4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Bounty Award for Triplets and above	23050107 - Margin For Increases In Costs	71091 - SOCIAL PROTECTION N.E.C.		2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	71091 - SOCIAL PROTECTION N.E.C.		1,000,000.00	-			
Campaign on Child Abuse, Trafficking and Child Right	23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.		4,000,000.00	-	4,000,000.00	8,000,000.00	8,000,000.00
Seminars/ Workshops/ Conferences (Local/International)	23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.		8,000,000.00	-	8,000,000.00	48,768,563.00	48,768,563.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	71091 - SOCIAL PROTECTION N.E.C.		7,000,000.00	-	7,000,000.00	10,000,000.00	10,000,000.00
Construction of Residential Buildings (Hostels) , Iriebe Rehabilitation Cent	23020102 - Construction / Provision Of Residential Buildings	71091 - SOCIAL PROTECTION N.E.C.	395,234,671.51	120,000,000.00	-	80,000,000.00	150,000,000.00	150,000,000.00
Monitoring and Evaluation for the training and empowerment of persons v	23050103 - Monitoring And Evaluation	71091 - SOCIAL PROTECTION N.E.C.		2,000,000.00	-	2,000,000.00	10,000,000.00	26,640,035.00
Rehabilitation/ Repair and Maintenance of existing structures at the Safe	23030101 - Rehabilitation / Repairs Of Residential Building	71091 - SOCIAL PROTECTION N.E.C.		188,000,000.00	-	90,000,000.00	200,000,000.00	200,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	71091 - SOCIAL PROTECTION N.E.C.		8,000,000.00	-			
Day of the African Child	23050104 - Anniversaries/Celebrations	71091 - SOCIAL PROTECTION N.E.C.		3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Construction of Residential buildings for Home for the Elderly	23020102 - Construction / Provision Of Residential Buildings	71091 - SOCIAL PROTECTION N.E.C.		188,000,000.00	-	80,000,000.00	150,000,000.00	130,000,000.00
Training /Empowerment of persons with Disability	23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.		17,000,000.00	-	17,000,000.00	17,000,000.00	17,000,000.00
Monitoring and Evaluation	23050103 - Monitoring And Evaluation	71091 - SOCIAL PROTECTION N.E.C.		3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00

011100100100	Office of the Executive Governor						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>17,571,595,812.26</b>	<b>49,951,547,109.50</b>	<b>27,966,018,700.45</b>	<b>81,589,084,958.60</b>	<b>70,786,236,557.85</b>	<b>76,646,529,578.36</b>
<b>21</b>	<b>Personnel Cost</b>	<b>204,910,614.57</b>	<b>208,857,111.00</b>	<b>100,094,890.69</b>	<b>206,878,707.99</b>	<b>215,114,312.00</b>	<b>217,806,067.00</b>
<b>2101</b>	<b>Salary</b>	<b>61,473,206.01</b>	<b>69,217,469.35</b>	<b>33,380,838.02</b>	<b>65,026,280.19</b>	<b>69,088,843.58</b>	<b>67,322,386.58</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>61,473,206.01</b>	<b>69,217,469.35</b>	<b>33,380,838.02</b>	<b>65,026,280.19</b>	<b>69,088,843.58</b>	<b>67,322,386.58</b>
21010101	Salary	61,473,206.01	69,217,469.35	33,380,838.02	65,026,280.19	69,088,843.58	67,322,386.58
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>143,437,408.55</b>	<b>139,639,641.65</b>	<b>66,714,052.67</b>	<b>141,852,427.80</b>	<b>146,025,468.42</b>	<b>150,483,680.42</b>
<b>210201</b>	<b>Allowances</b>	<b>143,437,408.55</b>	<b>139,639,641.65</b>	<b>66,714,052.67</b>	<b>141,852,427.80</b>	<b>146,025,468.42</b>	<b>150,483,680.42</b>
21020103	Regular Allowances	143,437,408.55	139,639,641.65	66,714,052.67	141,852,427.80	146,025,468.42	150,483,680.42
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,988,902,772.92</b>	<b>10,400,464,463.16</b>	<b>5,068,069,160.43</b>	<b>11,452,943,847.60</b>	<b>11,629,083,284.20</b>	<b>11,881,083,284.20</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,135,779,549.18</b>	<b>3,654,218,192.24</b>	<b>839,673,436.46</b>	<b>4,809,160,170.41</b>	<b>5,040,000,000.08</b>	<b>5,292,000,000.08</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,755,415,396.37</b>	<b>2,159,576,380.89</b>	<b>496,231,704.20</b>	<b>2,881,161,917.02</b>	<b>3,025,220,012.88</b>	<b>3,176,481,013.52</b>
22020102	Local Travel & Transport: Others	601,670,857.86	762,193,756.39	175,138,378.99	1,274,171,898.84	1,337,880,493.79	1,404,774,518.48
22020103	International Travel & Transport: Training	1,153,744,538.52	1,397,382,624.50	321,093,325.20	1,606,990,018.18	1,687,339,519.09	1,771,706,495.04
<b>220202</b>	<b>Utilities - General</b>	<b>35,096,165.10</b>	<b>42,695,740.00</b>	<b>9,810,711.03</b>	<b>49,100,101.00</b>	<b>51,555,106.05</b>	<b>54,132,861.35</b>
22020201	Electricity Charges	6,351,477.89	7,726,800.00	1,775,479.29	8,885,820.00	9,330,111.00	9,796,616.55
22020202	Telephone Charges	6,305,889.42	7,671,340.00	1,762,735.58	8,822,041.00	9,263,143.05	9,726,300.20
22020203	Internet Access Charges	10,199,453.54	12,408,000.00	2,851,134.62	14,269,200.00	14,982,660.00	15,731,793.00
22020206	Sewerage Charges	12,239,344.25	14,889,600.00	3,421,361.55	17,123,040.00	17,979,192.00	18,878,151.60
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>71,748,187.28</b>	<b>23,840,964.47</b>	<b>5,478,223.66</b>	<b>227,417,109.14</b>	<b>238,787,964.60</b>	<b>250,727,362.83</b>
22020301	Office Stationeries / Computer Consumables	13,528,746.93	16,458,204.47	3,781,798.57	18,926,935.14	19,873,281.90	20,866,945.99
22020303	Newspapers	5,303,715.84	6,452,160.00	1,482,590.00	7,419,984.00	7,790,983.20	8,180,532.36
22020305	Printing Of Non Security Documents	52,915,724.52	930,600.00	213,835.10	201,070,190.00	211,123,699.50	221,679,884.48
<b>220204</b>	<b>Maintenance Services - General</b>	<b>200,417,593.14</b>	<b>430,577,474.90</b>	<b>98,938,938.23</b>	<b>495,164,096.13</b>	<b>519,922,300.94</b>	<b>545,918,415.98</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	87,664,303.19	317,739,780.52	73,010,871.10	365,400,747.60	383,670,784.98	402,854,324.23
22020402	Maintenance Of Office Furniture	41,246,049.56	50,177,294.38	11,529,837.29	57,703,888.53	60,589,082.96	63,618,537.11
22020403	Maintenance Of Office Building / Residential Qtrs	53,658,196.69	40,946,400.00	9,408,744.25	47,088,360.00	49,442,778.00	51,914,916.90
22020405	Maintenance Of Plants/Generators	17,849,043.70	21,714,000.00	4,989,485.59	24,971,100.00	26,219,655.00	27,530,637.75
<b>220205</b>	<b>Training - General</b>	<b>22,948,770.47</b>	<b>27,918,000.00</b>	<b>6,415,052.90</b>	<b>32,105,700.00</b>	<b>33,710,985.00</b>	<b>35,396,534.25</b>
22020501	Local Training	22,948,770.47	27,918,000.00	6,415,052.90	32,105,700.00	33,710,985.00	35,396,534.25
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>764,959.02</b>	<b>930,600.00</b>	<b>213,835.10</b>	<b>1,070,190.00</b>	<b>1,123,699.50</b>	<b>1,179,884.48</b>
22020703	Legal Services	764,959.02	930,600.00	213,835.10	1,070,190.00	1,123,699.50	1,179,884.48
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,049,388,477.81</b>	<b>968,679,031.98</b>	<b>222,584,971.35</b>	<b>1,123,141,057.12</b>	<b>1,169,679,931.12</b>	<b>1,228,163,927.67</b>
22021001	Refreshment & Meals	293,642,465.07	357,226,561.34	82,084,221.18	410,810,545.54	431,351,072.81	452,918,626.45
22021003	Publicity & Advertisements	98,229,808.67	95,169,360.00	21,868,202.54	109,444,764.00	114,917,002.20	120,662,852.31
22021007	Welfare Packages	427,855,793.07	441,835,110.64	101,525,739.90	508,110,377.24	533,515,896.10	560,191,690.91
22021021	Special Days/Celebrations	229,660,411.00	74,448,000.00	17,106,807.72	94,775,370.34	89,895,960.00	94,390,758.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>853,123,223.74</b>	<b>6,746,246,270.92</b>	<b>4,228,395,723.97</b>	<b>6,643,783,677.19</b>	<b>6,589,083,284.12</b>	<b>6,589,083,284.12</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>853,123,223.74</b>	<b>6,746,246,270.92</b>	<b>4,228,395,723.97</b>	<b>6,643,783,677.19</b>	<b>6,589,083,284.12</b>	<b>6,589,083,284.12</b>
22040106	Grant To Government Owned Companies - Capital	853,123,223.74	387,114,468.34	88,951,923.19	457,965,493.59	403,265,100.52	403,265,100.52
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	6,359,131,802.58	4,139,443,800.78	6,185,818,183.60	6,185,818,183.60	6,185,818,183.60
<b>23</b>	<b>Capital Expenditure</b>	<b>13,377,782,424.77</b>	<b>39,342,225,535.34</b>	<b>22,797,854,649.33</b>	<b>69,929,262,403.01</b>	<b>58,942,038,961.65</b>	<b>64,547,640,227.15</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>50,000,000.00</b>	<b>291,000,000.00</b>	<b>0.00</b>	<b>2,045,357,575.76</b>	<b>330,702,500.00</b>	<b>347,237,625.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>50,000,000.00</b>	<b>291,000,000.00</b>	<b>0.00</b>	<b>2,045,357,575.76</b>	<b>330,702,500.00</b>	<b>347,237,625.00</b>

23010114	Purchase Of Computer Printers	0.00	50,000,000.00	0.00	1,355,000,000.00	65,000,000.00	68,250,000.00
23010121	Purchase Of Residential Furniture	0.00	100,000,000.00	0.00	319,000,000.00	110,250,000.00	115,762,500.00
23010128	Purchase Of Security Equipment	50,000,000.00	141,000,000.00	0.00	371,357,575.76	155,452,500.00	163,225,125.00
<b>2302</b>	<b>Construction / Provision</b>	<b>570,000,000.00</b>	<b>3,250,000,000.00</b>	<b>0.00</b>	<b>2,332,500,000.00</b>	<b>1,819,125,000.00</b>	<b>1,910,081,250.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>570,000,000.00</b>	<b>3,250,000,000.00</b>	<b>0.00</b>	<b>2,332,500,000.00</b>	<b>1,819,125,000.00</b>	<b>1,910,081,250.00</b>
23020102	Construction / Provision Of Residential Buildings	0.00	1,600,000,000.00	0.00	1,650,000,000.00	1,102,500,000.00	1,157,625,000.00
23020118	Construction / Provision Of Infrastructure	570,000,000.00	1,650,000,000.00	0.00	682,500,000.00	716,625,000.00	752,456,250.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>12,757,782,424.77</b>	<b>7,821,351,713.02</b>	<b>189,974,200.00</b>	<b>17,078,905,062.25</b>	<b>7,220,272,500.00</b>	<b>7,581,286,125.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>12,757,782,424.77</b>	<b>7,821,351,713.02</b>	<b>189,974,200.00</b>	<b>17,078,905,062.25</b>	<b>7,220,272,500.00</b>	<b>7,581,286,125.00</b>
23030101	Rehabilitation / Repairs Of Residential Building	5,940,101,637.49	4,772,351,713.02	189,974,200.00	8,467,603,806.44	3,858,750,000.00	4,051,687,500.00
23030103	Rehabilitation / Repairs - Housing	117,096,110.35	349,000,000.00	0.00	1,670,450,000.00	384,772,500.00	404,011,125.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	5,331,721,608.64	200,000,000.00	0.00	410,000,000.00	220,500,000.00	231,525,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	150,000,000.00	150,000,000.00	0.00	439,126,150.00	165,375,000.00	173,643,750.00
23030121	Rehabilitation / Repairs Of Office Buildings	730,462,881.40	2,150,000,000.00	0.00	5,707,200,572.01	2,370,375,000.00	2,488,893,750.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	488,400,186.89	200,000,000.00	0.00	384,524,533.80	220,500,000.00	231,525,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>27,979,873,822.32</b>	<b>22,607,880,449.33</b>	<b>48,472,499,765.00</b>	<b>49,571,938,961.65</b>	<b>54,709,035,227.15</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>27,979,873,822.32</b>	<b>22,607,880,449.33</b>	<b>48,472,499,765.00</b>	<b>49,571,938,961.65</b>	<b>54,709,035,227.15</b>
23050107	Margin For Increases In Costs	0.00	1,503,224,090.32	940,000,000.00	0.00	0.00	0.00
23050128	Security Vote	0.00	26,476,649,732.00	21,667,880,449.33	30,000,000,000.00	28,350,904,879.00	29,768,450,122.95
23050132	Contingency Reserve	0.00	0.00	0.00	18,472,499,765.00	21,221,034,082.65	24,940,585,104.20

011100100200 Office of the Deputy Governor							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>630,863,047.29</b>	<b>920,598,057.00</b>	<b>101,885,889.41</b>	<b>868,794,277.00</b>	<b>991,958,537.00</b>	<b>1,100,637,082.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>43,838,457.50</b>	<b>74,593,789.00</b>	<b>21,462,201.69</b>	<b>64,950,372.00</b>	<b>72,584,349.00</b>	<b>76,231,162.00</b>
<b>2101</b>	<b>Salary</b>	<b>13,081,537.24</b>	<b>13,231,897.58</b>	<b>6,438,660.51</b>	<b>11,236,332.97</b>	<b>12,595,027.94</b>	<b>14,252,099.99</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>13,081,537.24</b>	<b>13,231,897.58</b>	<b>6,438,660.51</b>	<b>11,236,332.97</b>	<b>12,595,027.94</b>	<b>14,252,099.99</b>
21010101	Salary	13,081,537.24	13,231,897.58	6,438,660.51	11,236,332.97	12,595,027.94	14,252,099.99
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>30,756,920.26</b>	<b>61,361,891.42</b>	<b>15,023,541.18</b>	<b>53,714,039.03</b>	<b>59,989,321.06</b>	<b>61,979,062.01</b>
<b>210201</b>	<b>Allowances</b>	<b>30,756,920.26</b>	<b>61,361,891.42</b>	<b>15,023,541.18</b>	<b>53,714,039.03</b>	<b>59,989,321.06</b>	<b>61,979,062.01</b>
21020103	Regular Allowances	30,756,920.26	61,361,891.42	15,023,541.18	53,714,039.03	59,989,321.06	61,979,062.01
<b>22</b>	<b>Other Recurrent Costs</b>	<b>587,024,589.79</b>	<b>350,000,000.00</b>	<b>80,423,687.72</b>	<b>350,000,000.00</b>	<b>367,500,000.00</b>	<b>374,850,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>580,784,039.79</b>	<b>322,215,920.00</b>	<b>74,039,407.22</b>	<b>350,000,000.00</b>	<b>367,500,000.00</b>	<b>374,850,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>200,025,192.30</b>	<b>132,906,016.04</b>	<b>30,539,405.51</b>	<b>132,906,016.04</b>	<b>139,551,316.84</b>	<b>142,342,343.17</b>
22020102	Local Travel & Transport: Others	200,025,192.30	132,906,016.04	30,539,405.51	132,906,016.04	139,551,316.84	142,342,343.17
<b>220202</b>	<b>Utilities - General</b>	<b>13,888,721.02</b>	<b>6,820,200.00</b>	<b>1,567,158.96</b>	<b>6,820,200.00</b>	<b>7,161,210.00</b>	<b>7,304,434.20</b>
22020201	Electricity Charges	13,888,721.02	5,281,200.00	1,213,524.51	5,281,200.00	5,545,260.00	5,656,165.20
22020202	Telephone Charges	0.00	1,539,000.00	353,634.44	1,539,000.00	1,615,950.00	1,648,269.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>30,987,763.68</b>	<b>17,739,270.00</b>	<b>4,076,164.32</b>	<b>45,523,350.00</b>	<b>47,799,517.50</b>	<b>48,755,507.85</b>
22020301	Office Stationeries / Computer Consumables	17,046,164.08	6,199,200.00	1,424,464.36	33,983,280.00	35,682,444.00	36,396,092.88
22020303	Newspapers	3,625,619.43	1,444,500.00	331,920.04	1,444,500.00	1,516,725.00	1,547,059.50
22020304	Magazines & Periodicals	691,201.17	251,370.00	57,760.29	251,370.00	263,938.50	269,217.27
22020305	Printing Of Non Security Documents	9,624,779.01	8,089,200.00	1,858,752.27	8,089,200.00	8,493,660.00	8,663,533.20
22020309	Uniforms & Other Clothing	0.00	1,755,000.00	403,267.35	1,755,000.00	1,842,750.00	1,879,605.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>201,012,281.08</b>	<b>93,139,899.96</b>	<b>21,401,869.22</b>	<b>93,139,899.96</b>	<b>97,796,894.96</b>	<b>99,752,832.86</b>

22020401	Maintenance Of Motor Vehicle / Transport Equipm	46,862,102.66	17,042,400.00	3,916,036.16	17,042,400.00	17,894,520.00	18,252,410.40
22020402	Maintenance Of Office Furniture	18,829,362.47	13,162,500.00	3,024,505.11	13,162,500.00	13,820,625.00	14,097,037.50
22020406	Other Maintenance Services	135,320,815.95	62,934,999.96	14,461,327.95	62,934,999.96	66,081,749.96	67,403,384.96
<b>220205</b>	<b>Training - General</b>	<b>5,144,861.62</b>	<b>3,753,000.00</b>	<b>862,371.71</b>	<b>3,753,000.00</b>	<b>3,940,650.00</b>	<b>4,019,463.00</b>
22020501	Local Training	5,144,861.62	3,753,000.00	862,371.71	3,753,000.00	3,940,650.00	4,019,463.00
<b>220206</b>	<b>Other Services - General</b>	<b>41,542,180.96</b>	<b>19,440,000.00</b>	<b>4,466,961.40</b>	<b>19,440,000.00</b>	<b>20,412,000.00</b>	<b>20,820,240.00</b>
22020601	Security Services	41,220,580.90	19,170,000.00	4,404,920.27	19,170,000.00	20,128,500.00	20,531,070.00
22020605	Cleaning & Fumigation Services	321,600.06	270,000.00	62,041.13	270,000.00	283,500.00	289,170.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>2,534,504.67</b>	<b>1,771,470.00</b>	<b>407,051.86</b>	<b>1,771,470.00</b>	<b>1,860,043.50</b>	<b>1,897,244.37</b>
22020702	Information Technology Consulting	2,534,504.67	1,771,470.00	407,051.86	1,771,470.00	1,860,043.50	1,897,244.37
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>85,648,534.45</b>	<b>46,646,064.00</b>	<b>10,718,424.24</b>	<b>46,646,064.00</b>	<b>48,978,367.20</b>	<b>49,957,934.54</b>
22021001	Refreshment & Meals	43,981,984.25	17,523,486.00	4,026,581.04	17,523,486.00	18,399,660.30	18,767,653.51
22021002	Honorarium & Sitting Allowance	27,568,232.14	19,267,470.00	4,427,317.12	19,267,470.00	20,230,843.50	20,635,460.37
22021003	Publicity & Advertisements	3,667,058.76	2,565,108.00	589,415.56	2,565,108.00	2,693,363.40	2,747,230.67
22021022	Support Staff Salary	10,431,259.30	7,290,000.00	1,675,110.53	7,290,000.00	7,654,500.00	7,807,590.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>6,240,550.00</b>	<b>27,784,080.00</b>	<b>6,384,280.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>6,240,550.00</b>	<b>17,736,300.00</b>	<b>4,075,481.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	6,240,550.00	17,736,300.00	4,075,481.87	0.00	0.00	0.00
<b>220402</b>	<b>Foreign Grants And Contributions</b>	<b>0.00</b>	<b>10,047,780.00</b>	<b>2,308,798.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATIO	0.00	10,047,780.00	2,308,798.63	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>496,004,268.00</b>	<b>0.00</b>	<b>453,843,905.00</b>	<b>551,874,188.00</b>	<b>649,555,920.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>488,704,268.00</b>	<b>0.00</b>	<b>446,543,905.00</b>	<b>541,508,188.00</b>	<b>634,836,200.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>488,704,268.00</b>	<b>0.00</b>	<b>446,543,905.00</b>	<b>541,508,188.00</b>	<b>634,836,200.00</b>
23010105	Purchase Of Motor Vehicles	0.00	149,000,000.00	0.00	149,000,000.00	211,580,000.00	300,443,600.00
23010108	Purchase Of Buses	0.00	65,000,000.00	0.00	65,000,000.00	92,300,000.00	131,066,000.00
23010113	Purchase Of Computers	0.00	9,044,268.00	0.00	9,044,268.00	12,842,860.56	18,236,862.00
23010114	Purchase Of Computer Printers	0.00	240,500,000.00	0.00	198,339,637.00	189,058,127.44	134,357,114.00
23010115	Purchase Of Photocopying Machines	0.00	1,260,000.00	0.00	1,260,000.00	1,789,200.00	2,540,664.00
23010120	Purchase Ofcanteen / Kitchen Equipment	0.00	4,500,000.00	0.00	4,500,000.00	6,390,000.00	9,073,800.00
23010123	Purchase Of Fire Fighting Equipment	0.00	2,500,000.00	0.00	2,500,000.00	3,550,000.00	5,041,000.00
23010128	Purchase Of Security Equipment	0.00	11,900,000.00	0.00	11,900,000.00	16,898,000.00	23,995,160.00
23010142	Purchase Of Other Office Equipment	0.00	5,000,000.00	0.00	5,000,000.00	7,100,000.00	10,082,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>7,100,000.00</b>	<b>10,082,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>7,100,000.00</b>	<b>10,082,000.00</b>
23020116	Construction / Provision Of Water-Ways	0.00	5,000,000.00	0.00	5,000,000.00	7,100,000.00	10,082,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>3,266,000.00</b>	<b>4,637,720.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>3,266,000.00</b>	<b>4,637,720.00</b>
23030104	Rehabilitation / Repairs - Water Facilities	0.00	2,300,000.00	0.00	2,300,000.00	3,266,000.00	4,637,720.00

<b>011100300100</b>	<b>Rivers State Boundary Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>149,787,345.04</b>	<b>740,985,134.33</b>	<b>16,975,919.80</b>	<b>669,053,248.33</b>	<b>801,234,410.75</b>	<b>930,804,010.96</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>16,681,886.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>6,694,405.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>6,694,405.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

21010101	Salary	0.00	6,694,405.15	0.00	0.00	0.00	0.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>0.00</b>	<b>9,987,480.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>Allowances</b>	<b>0.00</b>	<b>9,987,480.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020103	Regular Allowances	0.00	9,987,480.85	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>149,787,345.04</b>	<b>74,303,248.33</b>	<b>16,975,919.80</b>	<b>74,303,248.33</b>	<b>78,018,410.75</b>	<b>79,578,778.96</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>149,787,345.04</b>	<b>73,131,427.33</b>	<b>16,708,196.11</b>	<b>74,303,248.33</b>	<b>78,018,410.75</b>	<b>79,578,778.96</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>15,856,905.75</b>	<b>11,253,551.46</b>	<b>2,571,077.19</b>	<b>11,253,551.46</b>	<b>11,816,229.03</b>	<b>12,052,553.61</b>
22020102	Local Travel & Transport: Others	15,856,905.75	11,253,551.46	2,571,077.19	11,253,551.46	11,816,229.03	12,052,553.61
<b>220202</b>	<b>Utilities - General</b>	<b>937,886.11</b>	<b>762,195.00</b>	<b>174,137.23</b>	<b>762,195.00</b>	<b>800,304.75</b>	<b>816,310.85</b>
22020201	Electricity Charges	0.00	337,365.00	77,077.14	337,365.00	354,233.25	361,317.92
22020202	Telephone Charges	937,886.11	424,830.00	97,060.09	424,830.00	446,071.50	454,992.93
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,315,552.05</b>	<b>1,298,765.06</b>	<b>296,726.35</b>	<b>2,470,586.06</b>	<b>2,594,115.37</b>	<b>2,645,997.67</b>
22020301	Office Stationeries / Computer Consumables	1,383,657.87	626,749.20	143,192.18	1,798,570.20	1,888,498.71	1,926,268.68
22020304	Magazines & Periodicals	203,653.20	92,247.86	21,075.70	92,247.86	96,860.26	98,797.46
22020305	Printing Of Non Security Documents	728,240.98	329,868.00	75,364.31	329,868.00	346,361.40	353,288.63
22020309	Uniforms & Other Clothing	0.00	249,900.00	57,094.17	249,900.00	262,395.00	267,642.90
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,258,878.40</b>	<b>1,476,159.30</b>	<b>337,255.27</b>	<b>1,476,159.30</b>	<b>1,549,967.27</b>	<b>1,580,966.61</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	1,729,572.33	783,436.50	178,990.23	783,436.50	822,608.33	839,060.49
22020402	Maintenance Of Office Furniture	1,529,306.06	692,722.80	158,265.04	692,722.80	727,358.94	741,906.12
<b>220205</b>	<b>Training - General</b>	<b>1,213,734.97</b>	<b>549,780.00</b>	<b>125,607.18</b>	<b>549,780.00</b>	<b>577,269.00</b>	<b>588,814.38</b>
22020501	Local Training	1,213,734.97	549,780.00	125,607.18	549,780.00	577,269.00	588,814.38
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>119,658,019.42</b>	<b>54,825,697.87</b>	<b>12,525,921.40</b>	<b>54,825,697.87</b>	<b>57,566,982.76</b>	<b>58,718,322.42</b>
22020701	Financial Consulting	0.00	624,750.00	142,735.43	624,750.00	655,987.50	669,107.25
22020706	Surveying Services	119,658,019.42	54,200,947.87	12,383,185.97	54,200,947.87	56,910,995.26	58,049,215.17
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>6,546,368.34</b>	<b>2,965,278.64</b>	<b>677,471.49</b>	<b>2,965,278.64</b>	<b>3,113,542.57</b>	<b>3,175,813.42</b>
22021001	Refreshment & Meals	1,577,855.46	714,714.00	163,289.33	714,714.00	750,449.70	765,458.69
22021002	Honorarium & Sitting Allowance	1,213,734.97	549,780.00	125,607.18	549,780.00	577,269.00	588,814.38
22021003	Publicity & Advertisements	1,183,391.60	536,035.50	122,467.00	536,035.50	562,837.28	574,094.02
22021007	Welfare Packages	2,571,386.30	1,164,749.14	266,107.98	1,164,749.14	1,222,986.59	1,247,446.33
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>1,171,821.00</b>	<b>267,723.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>547,281.00</b>	<b>125,036.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	547,281.00	125,036.24	0.00	0.00	0.00
<b>220402</b>	<b>Foreign Grants And Contributions</b>	<b>0.00</b>	<b>624,540.00</b>	<b>142,687.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATIO	0.00	624,540.00	142,687.45	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>594,750,000.00</b>	<b>723,216,000.00</b>	<b>851,225,232.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>323,216,000.00</b>	<b>427,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>323,216,000.00</b>	<b>427,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	100,500,000.00	0.00	100,500,000.00	133,716,000.00	200,000,000.00
23010108	Purchase Of Buses	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	34,000,000.00	0.00	34,000,000.00	34,000,000.00	34,000,000.00
23010113	Purchase Of Computers	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	30,000,000.00
23010114	Purchase Of Computer Printers	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	12,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	13,000,000.00
23010118	Purchase Of Scanners	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	8,000,000.00
23010128	Purchase Of Security Equipment	0.00	46,000,000.00	0.00	46,000,000.00	46,000,000.00	50,000,000.00

23010133	Purchases Of Surveying Equipment	0.00	40,500,000.00	0.00	40,500,000.00	40,500,000.00	50,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>360,000,000.00</b>	<b>0.00</b>	<b>304,750,000.00</b>	<b>400,000,000.00</b>	<b>424,225,232.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>360,000,000.00</b>	<b>0.00</b>	<b>304,750,000.00</b>	<b>400,000,000.00</b>	<b>424,225,232.00</b>
23050101	Research And Development	0.00	125,000,000.00	0.00	125,000,000.00	150,000,000.00	164,225,232.00
23050102	Computer Software Acquisition	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	30,000,000.00
23050103	Monitoring And Evaluation	0.00	215,000,000.00	0.00	159,750,000.00	230,000,000.00	230,000,000.00

<b>011101600100 Rivers State Economic Advisory Council</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>90,543,462.99</b>	<b>36,134,070.00</b>	<b>6,731,586.55</b>	<b>36,134,070.00</b>	<b>37,434,069.99</b>	<b>37,980,069.99</b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,534,206.15</b>	<b>10,134,070.00</b>	<b>792,103.08</b>	<b>10,134,070.00</b>	<b>10,134,070.00</b>	<b>10,134,070.00</b>
<b>2101</b>	<b>Salary</b>	<b>475,261.85</b>	<b>6,402,353.69</b>	<b>277,236.08</b>	<b>6,402,353.69</b>	<b>6,402,353.69</b>	<b>6,402,353.69</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>475,261.85</b>	<b>6,402,353.69</b>	<b>277,236.08</b>	<b>6,402,353.69</b>	<b>6,402,353.69</b>	<b>6,402,353.69</b>
21010101	Salary	475,261.85	6,402,353.69	277,236.08	6,402,353.69	6,402,353.69	6,402,353.69
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>1,058,944.30</b>	<b>3,731,716.31</b>	<b>514,867.00</b>	<b>3,731,716.31</b>	<b>3,731,716.31</b>	<b>3,731,716.31</b>
<b>210201</b>	<b>Allowances</b>	<b>1,058,944.30</b>	<b>3,731,716.31</b>	<b>514,867.00</b>	<b>3,731,716.31</b>	<b>3,731,716.31</b>	<b>3,731,716.31</b>
21020103	Regular Allowances	1,058,944.30	3,731,716.31	514,867.00	3,731,716.31	3,731,716.31	3,731,716.31
<b>22</b>	<b>Other Recurrent Costs</b>	<b>89,009,256.84</b>	<b>26,000,000.00</b>	<b>5,939,483.47</b>	<b>26,000,000.00</b>	<b>27,299,999.99</b>	<b>27,845,999.99</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>89,009,256.84</b>	<b>26,000,000.00</b>	<b>5,939,483.47</b>	<b>26,000,000.00</b>	<b>27,299,999.99</b>	<b>27,845,999.99</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>53,896,385.11</b>	<b>14,312,109.48</b>	<b>3,269,173.69</b>	<b>14,312,109.48</b>	<b>15,027,714.95</b>	<b>15,328,269.25</b>
22020102	Local Travel & Transport: Others	53,896,385.11	14,312,109.48	3,269,173.69	14,312,109.48	15,027,714.95	15,328,269.25
<b>220202</b>	<b>Utilities - General</b>	<b>772,685.87</b>	<b>420,000.00</b>	<b>95,956.58</b>	<b>420,000.00</b>	<b>441,000.00</b>	<b>449,820.00</b>
22020201	Electricity Charges	772,685.87	210,000.00	47,978.29	210,000.00	220,500.00	224,910.00
22020202	Telephone Charges	0.00	210,000.00	47,978.29	210,000.00	220,500.00	224,910.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>5,346,986.25</b>	<b>2,128,140.00</b>	<b>486,212.04</b>	<b>2,128,140.00</b>	<b>2,234,547.00</b>	<b>2,279,237.94</b>
22020301	Office Stationeries / Computer Consumables	4,072,054.56	1,106,700.00	252,845.61	1,106,700.00	1,162,035.00	1,185,275.70
22020303	Newspapers	254,986.34	69,300.00	15,832.83	69,300.00	72,765.00	74,220.30
22020305	Printing Of Non Security Documents	1,019,945.35	277,200.00	63,331.35	277,200.00	291,060.00	296,881.20
22020309	Uniforms & Other Clothing	0.00	674,940.00	154,202.24	674,940.00	708,687.00	722,860.74
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,893,542.97</b>	<b>2,960,639.12</b>	<b>676,411.50</b>	<b>2,960,639.12</b>	<b>3,108,671.07</b>	<b>3,170,844.49</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	4,605,207.81	1,251,600.00	285,950.63	1,251,600.00	1,314,180.00	1,340,463.60
22020402	Maintenance Of Office Furniture	6,288,335.16	1,709,039.12	390,460.87	1,709,039.12	1,794,491.07	1,830,380.89
<b>220205</b>	<b>Training - General</b>	<b>4,435,216.92</b>	<b>1,205,400.00</b>	<b>275,395.41</b>	<b>1,205,400.00</b>	<b>1,265,670.00</b>	<b>1,290,983.40</b>
22020501	Local Training	4,435,216.92	1,205,400.00	275,395.41	1,205,400.00	1,265,670.00	1,290,983.40
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>1,260,000.00</b>	<b>287,869.77</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>	<b>1,349,460.00</b>
22020702	Information Technology Consulting	0.00	1,260,000.00	287,869.77	1,260,000.00	1,323,000.00	1,349,460.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>13,664,439.72</b>	<b>3,713,711.40</b>	<b>848,464.48</b>	<b>3,713,711.40</b>	<b>3,899,396.97</b>	<b>3,977,384.91</b>
22021001	Refreshment & Meals	6,042,403.54	1,642,200.00	375,190.27	1,642,200.00	1,724,310.00	1,758,796.20
22021003	Publicity & Advertisements	510,235.39	138,671.40	31,681.98	138,671.40	145,604.97	148,517.07
22021007	Welfare Packages	7,111,800.79	1,932,840.00	441,592.23	1,932,840.00	2,029,482.00	2,070,071.64

<b>011100200200 Special Adviser on Inter Governmental Affairs</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,648,326.64</b>	<b>12,136,360.90</b>	<b>1,026,111.77</b>	<b>11,484,344.90</b>	<b>13,223,675.35</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,648,326.64</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.35</b>	<b>4,782,645.71</b>

<b>2202</b>	<b>Overhead Cost</b>	<b>6,648,326.64</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.35</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>775,000.00</b>	<b>813,750.00</b>	<b>830,025.00</b>
22020101	Local Travel & Transport: Training	2,144,203.30	1,387,500.00	318,822.48	775,000.00	813,750.00	830,025.00
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>120,000.00</b>	<b>126,000.00</b>	<b>128,520.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	60,000.00	63,000.00	64,260.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	60,000.00	63,000.00	64,260.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,847,629.30</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,618,177.79</b>	<b>1,699,086.68</b>	<b>1,733,068.41</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	929,177.79	975,636.68	995,149.41
22020303	Newspapers	101,994.54	66,000.00	15,165.61	132,000.00	138,600.00	141,372.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	330,000.00	346,500.00	353,430.00
22020309	Uniforms & Other Clothing	0.00	163,500.00	37,569.35	227,000.00	238,350.00	243,117.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>920,000.00</b>	<b>966,000.00</b>	<b>985,320.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	460,000.00	483,000.00	492,660.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	460,000.00	483,000.00	492,660.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>260,000.00</b>	<b>273,000.00</b>	<b>278,460.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	260,000.00	273,000.00	278,460.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>280,000.00</b>	<b>294,000.00</b>	<b>299,880.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	280,000.00	294,000.00	299,880.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>492,411.11</b>	<b>517,031.67</b>	<b>527,372.30</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	260,000.00	273,000.00	278,460.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	232,411.11	244,031.67	248,912.30
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>6,201,492.00</b>	<b>0.00</b>	<b>5,549,476.00</b>	<b>5,534,807.00</b>	<b>6,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>6,201,492.00</b>	<b>0.00</b>	<b>5,549,476.00</b>	<b>5,534,807.00</b>	<b>6,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	2,324,372.00	0.00	1,534,356.00	1,534,807.00	1,045,468.00
23010113	Purchase Of Computers	0.00	1,673,200.00	0.00	1,673,200.00	2,000,000.00	2,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	2,203,920.00	0.00	2,203,920.00	2,000,000.00	3,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,469,280.00</b>	<b>0.00</b>	<b>1,469,280.00</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,469,280.00</b>	<b>0.00</b>	<b>1,469,280.00</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>
23050101	Research And Development	0.00	1,469,280.00	0.00	1,469,280.00	3,000,000.00	4,000,000.00

<b>011100200300</b>	<b>Special Adviser on Religious Matters</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,648,426.64</b>	<b>12,136,360.89</b>	<b>1,026,111.77</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,648,426.64</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,648,426.64</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,225,335.32</b>	<b>1,440,000.00</b>	<b>330,886.03</b>	<b>1,440,000.00</b>	<b>1,512,000.00</b>	<b>1,542,240.00</b>
22020101	Local Travel & Transport: Training	2,225,335.32	1,440,000.00	330,886.03	1,440,000.00	1,512,000.00	1,542,240.00
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,714,881.87</b>	<b>1,273,188.90</b>	<b>292,555.84</b>	<b>1,273,188.90</b>	<b>1,336,848.34</b>	<b>1,363,585.31</b>
22020301	Office Stationeries / Computer Consumables	1,363,927.94	882,588.90	202,803.01	882,588.90	926,718.34	945,252.71
22020303	Newspapers	102,921.76	66,600.00	15,303.47	66,600.00	69,930.00	71,328.60
22020305	Printing Of Non Security Documents	248,032.17	160,500.00	36,880.01	160,500.00	168,525.00	171,895.50

22020309	Uniforms & Other Clothing	0.00	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>936,595.28</b>	<b>606,000.00</b>	<b>139,247.86</b>	<b>606,000.00</b>	<b>636,300.00</b>	<b>649,026.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	468,247.64	303,000.00	69,623.93	303,000.00	318,150.00	324,513.00
22020402	Maintenance Of Office Furniture	468,347.64	303,000.00	69,623.93	303,000.00	318,150.00	324,513.00
<b>220205</b>	<b>Training - General</b>	<b>468,247.64</b>	<b>303,000.00</b>	<b>69,623.93</b>	<b>303,000.00</b>	<b>318,150.00</b>	<b>324,513.00</b>
22020501	Local Training	468,247.64	303,000.00	69,623.93	303,000.00	318,150.00	324,513.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>525,426.39</b>	<b>340,000.00</b>	<b>78,125.87</b>	<b>340,000.00</b>	<b>357,000.00</b>	<b>364,140.00</b>
22020702	Information Technology Consulting	525,426.39	340,000.00	78,125.87	340,000.00	357,000.00	364,140.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>685,217.83</b>	<b>443,400.00</b>	<b>101,885.32</b>	<b>443,400.00</b>	<b>465,570.00</b>	<b>474,881.40</b>
22021001	Refreshment & Meals	468,247.64	303,000.00	69,623.93	303,000.00	318,150.00	324,513.00
22021003	Publicity & Advertisements	216,970.19	140,400.00	32,261.39	140,400.00	147,420.00	150,368.40
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>5,877,102.40</b>	<b>0.00</b>	<b>5,549,476.00</b>	<b>5,534,807.00</b>	<b>6,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,877,102.40</b>	<b>0.00</b>	<b>5,549,476.00</b>	<b>5,534,807.00</b>	<b>6,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	1,469,275.60	0.00	2,203,920.00	2,000,000.00	3,000,000.00
23010113	Purchase Of Computers	0.00	1,469,275.60	0.00	1,673,200.00	2,000,000.00	2,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	2,938,551.20	0.00	1,672,356.00	1,534,807.00	1,045,468.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,793,669.60</b>	<b>0.00</b>	<b>1,469,280.00</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,793,669.60</b>	<b>0.00</b>	<b>1,469,280.00</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>
23050101	Research And Development	0.00	1,793,669.60	0.00	1,469,280.00	3,000,000.00	4,000,000.00

<b>011100200400</b>	<b>Special Adviser on Pensions Matters</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.90</b>	<b>1,026,111.77</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	318,822.48	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00

22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>3,997,572.00</b>	<b>0.00</b>	<b>3,345,556.00</b>	<b>3,534,807.00</b>	<b>3,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>3,997,572.00</b>	<b>0.00</b>	<b>3,345,556.00</b>	<b>3,534,807.00</b>	<b>3,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	2,324,372.00	0.00	1,672,356.00	1,534,807.00	1,045,468.00
23010113	Purchase Of Computers	0.00	1,673,200.00	0.00	1,673,200.00	2,000,000.00	2,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>3,673,200.00</b>	<b>0.00</b>	<b>3,673,200.00</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>3,673,200.00</b>	<b>0.00</b>	<b>3,673,200.00</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>
23050101	Research And Development	0.00	3,673,200.00	0.00	3,673,200.00	5,000,000.00	7,000,000.00

011100200500 Special Adviser on Special Projects							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.90</b>	<b>1,026,111.77</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020101	Local Travel & Transport: Training	2,144,203.30	1,387,500.00	318,822.48	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
23010106	Purchase Of Vans	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	3,000,000.00	0.00	1,018,000.00	2,000,000.00	3,045,468.00
23010113	Purchase Of Computers	0.00	4,670,772.00	0.00	1,000,756.00	1,534,807.00	2,000,000.00

011100200600 Special Adviser on Inter Party Matters							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>1,026,111.77</b>	<b>11,166,853.36</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>

<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,148,097.36</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,148,097.36</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>1,070,008.46</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	318,822.48	1,070,008.46	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>6,789,206.64</b>	<b>0.00</b>	<b>5,549,476.00</b>	<b>5,534,807.00</b>	<b>6,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>6,789,206.64</b>	<b>0.00</b>	<b>5,549,476.00</b>	<b>5,534,807.00</b>	<b>6,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	3,407,826.80	0.00	1,672,356.00	1,534,807.00	1,045,468.00
23010113	Purchase Of Computers	0.00	2,793,669.60	0.00	1,673,200.00	2,000,000.00	2,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	587,710.24	0.00	2,203,920.00	2,000,000.00	3,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>881,565.36</b>	<b>0.00</b>	<b>1,469,280.00</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>881,565.36</b>	<b>0.00</b>	<b>1,469,280.00</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>
23050101	Research And Development	0.00	881,565.36	0.00	1,469,280.00	3,000,000.00	4,000,000.00

<b>011100200700</b>	<b>Special Adviser on Investments</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>1,026,111.79</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.79</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.79</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>3,650,940.76</b>	<b>2,362,500.00</b>	<b>542,859.89</b>	<b>2,362,500.00</b>	<b>2,480,625.00</b>	<b>2,530,237.50</b>
22020101	Local Travel & Transport: Training	3,650,940.76	2,362,500.00	542,859.89	2,362,500.00	2,480,625.00	2,530,237.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,567,144.33</b>	<b>1,014,088.90</b>	<b>233,019.34</b>	<b>1,014,088.90</b>	<b>1,064,793.34</b>	<b>1,086,089.21</b>
22020301	Office Stationeries / Computer Consumables	1,119,759.21	724,588.90	166,497.46	724,588.90	760,818.34	776,034.71
22020303	Newspapers	55,633.38	36,000.00	8,272.15	36,000.00	37,800.00	38,556.00

22020305	Printing Of Non Security Documents	139,083.46	90,000.00	20,680.38	90,000.00	94,500.00	96,390.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>579,514.41</b>	<b>375,000.00</b>	<b>86,168.25</b>	<b>375,000.00</b>	<b>393,750.00</b>	<b>401,625.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	301,347.49	195,000.00	44,807.49	195,000.00	204,750.00	208,845.00
22020402	Maintenance Of Office Furniture	278,166.91	180,000.00	41,360.76	180,000.00	189,000.00	192,780.00
<b>220205</b>	<b>Training - General</b>	<b>278,166.91</b>	<b>180,000.00</b>	<b>41,360.76</b>	<b>180,000.00</b>	<b>189,000.00</b>	<b>192,780.00</b>
22020501	Local Training	278,166.91	180,000.00	41,360.76	180,000.00	189,000.00	192,780.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>361,616.99</b>	<b>234,000.00</b>	<b>53,768.98</b>	<b>234,000.00</b>	<b>245,700.00</b>	<b>250,614.00</b>
22021001	Refreshment & Meals	278,166.91	180,000.00	41,360.76	180,000.00	189,000.00	192,780.00
22021003	Publicity & Advertisements	83,450.07	54,000.00	12,408.22	54,000.00	56,700.00	57,834.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	7,670,772.00	0.00	7,018,756.00	8,534,807.00	10,045,468.00

011100200800	Special Adviser on Political Matters & Strategy						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.90</b>	<b>1,026,111.77</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020101	Local Travel & Transport: Training	2,144,203.30	1,387,500.00	318,822.48	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>7,000,000.00</b>	<b>8,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>7,000,000.00</b>	<b>8,045,468.00</b>

23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	1,469,280.00	3,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	3,672,356.00	0.00	3,141,636.00	1,653,600.00	1,045,468.00
23010113	Purchase Of Computers	0.00	1,794,496.00	0.00	1,673,200.00	1,673,200.00	2,000,000.00
23010114	Purchase Of Computer Printers	0.00	2,203,920.00	0.00	2,203,920.00	2,203,920.00	2,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,534,807.00</b>	<b>2,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,534,807.00</b>	<b>2,000,000.00</b>
23050101	Research And Development	0.00	0.00	0.00	0.00	1,534,807.00	2,000,000.00

011100200900 Special Adviser on N.D.D.C Matters & Relations							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>1,026,111.77</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020101	Local Travel & Transport: Training	2,144,203.30	1,387,500.00	318,822.48	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,819,812.61</b>	<b>1,177,588.90</b>	<b>270,588.69</b>	<b>1,177,588.90</b>	<b>1,236,468.34</b>	<b>1,261,197.71</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	25,498.63	16,500.00	3,791.41	16,500.00	17,325.00	17,671.50
22020305	Printing Of Non Security Documents	50,997.27	33,000.00	7,582.80	33,000.00	34,650.00	35,343.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>943,449.45</b>	<b>610,500.00</b>	<b>140,281.88</b>	<b>610,500.00</b>	<b>641,025.00</b>	<b>653,845.50</b>
22021001	Refreshment & Meals	458,975.41	297,000.00	68,245.24	297,000.00	311,850.00	318,087.00
22021002	Honorarium & Sitting Allowance	203,989.07	132,000.00	30,331.21	132,000.00	138,600.00	141,372.00
22021003	Publicity & Advertisements	50,997.27	33,000.00	7,582.80	33,000.00	34,650.00	35,343.00
22021006	Postages & Courier Services	25,498.63	16,500.00	3,791.41	16,500.00	17,325.00	17,671.50
22021007	Welfare Packages	203,989.07	132,000.00	30,331.21	132,000.00	138,600.00	141,372.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
23050101	Research And Development	0.00	7,670,772.00	0.00	7,018,756.00	8,534,807.00	10,045,468.00

011100201000 Special Adviser on Amnesty							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,424.92</b>	<b>12,136,360.90</b>	<b>1,026,111.78</b>	<b>11,484,344.89</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,424.92</b>	<b>4,465,588.90</b>	<b>1,026,111.78</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>

<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,424.92</b>	<b>4,465,588.90</b>	<b>1,026,111.78</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.57</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020101	Local Travel & Transport: Training	2,144,203.30	1,387,500.00	318,822.57	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,099,727.58</b>	<b>1,177,588.90</b>	<b>312,408.92</b>	<b>1,177,588.90</b>	<b>1,236,468.34</b>	<b>1,261,197.71</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,759.93	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	16,500.00	15,165.61	16,500.00	17,325.00	17,671.50
22020305	Printing Of Non Security Documents	254,416.34	33,000.00	37,914.03	33,000.00	34,650.00	35,343.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>610,500.00</b>	<b>98,461.57</b>	<b>610,500.00</b>	<b>641,025.00</b>	<b>653,845.50</b>
22021001	Refreshment & Meals	509,972.68	297,000.00	75,828.05	297,000.00	311,850.00	318,087.00
22021002	Honorarium & Sitting Allowance	152,991.80	132,000.00	0.00	132,000.00	138,600.00	141,372.00
22021003	Publicity & Advertisements	0.00	33,000.00	22,633.53	33,000.00	34,650.00	35,343.00
22021006	Postages & Courier Services	0.00	16,500.00	0.00	16,500.00	17,325.00	17,671.50
22021007	Welfare Packages	0.00	132,000.00	0.00	132,000.00	138,600.00	141,372.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>6,670,772.00</b>	<b>0.00</b>	<b>6,732,220.80</b>	<b>5,534,807.00</b>	<b>9,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>6,670,772.00</b>	<b>0.00</b>	<b>6,732,220.80</b>	<b>5,534,807.00</b>	<b>9,045,468.00</b>
23010105	Purchase Of Motor Vehicles	0.00	1,469,280.00	0.00	0.00	0.00	3,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	1,203,920.00	0.00	2,912,104.24	3,000,000.00	3,000,000.00
23010113	Purchase Of Computers	0.00	2,324,372.00	0.00	881,565.36	1,534,807.00	1,045,468.00
23010114	Purchase Of Computer Printers	0.00	1,673,200.00	0.00	2,938,551.20	1,000,000.00	2,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>286,535.20</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>286,535.20</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>
23050101	Research And Development	0.00	1,000,000.00	0.00	286,535.20	3,000,000.00	1,000,000.00

<b>011100201100</b>	<b>Special Adviser on Sustainable Development Goals</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>3,083,948.75</b>	<b>0.00</b>	<b>4,018,756.00</b>	<b>3,534,807.00</b>	<b>8,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>3,083,948.75</b>	<b>0.00</b>	<b>4,018,756.00</b>	<b>3,534,807.00</b>	<b>8,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	1,874,171.22	0.00	2,000,000.00	1,534,807.00	5,000,000.00
23010113	Purchase Of Computers	0.00	1,209,777.52	0.00	2,018,756.00	2,000,000.00	3,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>4,586,823.25</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>2,045,468.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>4,586,823.25</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>2,045,468.00</b>

23050101	Research And Development	0.00	4,586,823.25	0.00	3,000,000.00	5,000,000.00	2,045,468.00
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011100201200	Special Adviser on Vocational/Technical Educatio						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.90</b>	<b>1,026,111.77</b>	<b>10,984,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>887,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020101	Local Travel & Transport: Training	2,144,203.30	1,387,500.00	318,822.48	887,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>3,623,959.45</b>	<b>0.00</b>	<b>4,687,406.00</b>	<b>6,200,007.00</b>	<b>5,911,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>3,623,959.45</b>	<b>0.00</b>	<b>4,687,406.00</b>	<b>6,200,007.00</b>	<b>5,911,468.00</b>
23010105	Purchase Of Motor Vehicles	0.00	956,681.27	0.00	2,500,000.00	2,074,400.00	1,900,861.00
23010113	Purchase Of Computers	0.00	318,893.76	0.00	300,000.00	2,173,007.00	2,172,607.00
23010114	Purchase Of Computer Printers	0.00	159,446.88	0.00	127,658.99	339,800.00	127,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	478,340.63	0.00	714,449.26	713,000.00	711,000.00
23010128	Purchase Of Security Equipment	0.00	797,234.39	0.00	200,000.00	200,000.00	200,000.00
23010129	Purchase Of Industrial Equipment	0.00	594,468.78	0.00	526,404.00	500,000.00	600,000.00
23010130	Purchase Of Recreational Facilities	0.00	318,893.76	0.00	318,893.76	199,800.00	200,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>594,468.78</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>594,468.78</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
23020125	Construction Of Power Generating Plants	0.00	594,468.78	0.00	400,000.00	400,000.00	400,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>2,391,703.16</b>	<b>0.00</b>	<b>1,671,350.00</b>	<b>1,600,000.00</b>	<b>1,500,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>2,391,703.16</b>	<b>0.00</b>	<b>1,671,350.00</b>	<b>1,600,000.00</b>	<b>1,500,000.00</b>
23030102	Rehabilitation / Repairs - Electricity	0.00	797,234.39	0.00	200,000.00	200,000.00	300,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	0.00	797,234.39	0.00	811,110.00	800,000.00	700,000.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	0.00	797,234.39	0.00	660,240.00	600,000.00	500,000.00

2305	Other Capital Projects	0.00	1,060,640.62	0.00	260,000.00	334,800.00	2,234,000.00
230501	Acquisition Of Non Tangible Assets	0.00	1,060,640.62	0.00	260,000.00	334,800.00	2,234,000.00
23050101	Research And Development	0.00	318,893.76	0.00	60,000.00	84,800.00	84,000.00
23050103	Monitoring And Evaluation	0.00	741,746.86	0.00	200,000.00	250,000.00	2,150,000.00

011100201300 Special Adviser on Project Monitoring & Impleme							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>1,026,111.78</b>	<b>10,984,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.78</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.78</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>887,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020101	Local Travel & Transport: Training	2,144,203.30	1,387,500.00	318,822.48	887,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,161,088.90</b>	<b>266,797.29</b>	<b>1,161,088.90</b>	<b>1,219,143.34</b>	<b>1,243,526.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	16,500.00	3,791.41	16,500.00	17,325.00	17,671.50
22020304	Magazines & Periodicals	254,986.34	16,500.00	3,791.41	16,500.00	17,325.00	17,671.50
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>627,000.00</b>	<b>144,073.29</b>	<b>627,000.00</b>	<b>658,350.00</b>	<b>671,517.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22021002	Honorarium & Sitting Allowance	0.00	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22021003	Publicity & Advertisements	152,991.80	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22021007	Welfare Packages	0.00	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>3,673,189.00</b>	<b>0.00</b>	<b>2,018,756.00</b>	<b>3,534,807.00</b>	<b>7,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>3,673,189.00</b>	<b>0.00</b>	<b>2,018,756.00</b>	<b>3,534,807.00</b>	<b>7,045,468.00</b>
230101012	Purchase Of Office Furniture And Fittings	0.00	2,497,768.52	0.00	1,018,756.00	1,534,807.00	3,045,468.00
230101013	Purchase Of Computers	0.00	1,175,420.48	0.00	1,000,000.00	2,000,000.00	4,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>3,997,583.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>3,997,583.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>
23050101	Research And Development	0.00	2,793,669.60	0.00	3,000,000.00	2,000,000.00	1,500,000.00
23050103	Monitoring And Evaluation	0.00	1,203,913.40	0.00	2,000,000.00	3,000,000.00	1,500,000.00

011100201400 Special Adviser on Primary Health Care							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>1,026,111.77</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>

<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,420,196.64</b>	<b>919,000.00</b>	<b>211,169.62</b>	<b>919,000.00</b>	<b>964,950.00</b>	<b>984,249.00</b>
22020101	Local Travel & Transport: Training	1,420,196.64	919,000.00	211,169.62	919,000.00	964,950.00	984,249.00
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,805,363.38</b>	<b>1,168,238.90</b>	<b>268,440.23</b>	<b>1,168,238.90</b>	<b>1,226,650.84</b>	<b>1,251,183.86</b>
22020301	Office Stationeries / Computer Consumables	1,524,646.61	986,588.90	226,700.34	986,588.90	1,035,918.34	1,056,636.71
22020303	Newspapers	28,048.50	18,150.00	4,170.55	18,150.00	19,057.50	19,438.65
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,121,939.89</b>	<b>726,000.00</b>	<b>166,821.70</b>	<b>726,000.00</b>	<b>762,300.00</b>	<b>777,546.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	560,969.94	363,000.00	83,410.85	363,000.00	381,150.00	388,773.00
22020402	Maintenance Of Office Furniture	560,969.94	363,000.00	83,410.85	363,000.00	381,150.00	388,773.00
<b>220205</b>	<b>Training - General</b>	<b>560,969.94</b>	<b>363,000.00</b>	<b>83,410.85</b>	<b>363,000.00</b>	<b>381,150.00</b>	<b>388,773.00</b>
22020501	Local Training	560,969.94	363,000.00	83,410.85	363,000.00	381,150.00	388,773.00
<b>220206</b>	<b>Other Services - General</b>	<b>56,096.99</b>	<b>36,300.00</b>	<b>8,341.08</b>	<b>36,300.00</b>	<b>38,115.00</b>	<b>38,877.30</b>
22020605	Cleaning & Fumigation Services	56,096.99	36,300.00	8,341.08	36,300.00	38,115.00	38,877.30
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020701	Financial Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,472,816.55</b>	<b>953,050.00</b>	<b>218,993.70</b>	<b>953,050.00</b>	<b>1,000,702.50</b>	<b>1,020,716.55</b>
22021001	Refreshment & Meals	317,882.97	205,700.00	47,266.15	205,700.00	215,985.00	220,304.70
22021002	Honorarium & Sitting Allowance	378,925.15	245,200.00	56,342.54	245,200.00	257,460.00	262,609.20
22021003	Publicity & Advertisements	560,969.94	363,000.00	83,410.85	363,000.00	381,150.00	388,773.00
22021006	Postages & Courier Services	28,048.50	18,150.00	4,170.55	18,150.00	19,057.50	19,438.65
22021007	Welfare Packages	186,989.98	121,000.00	27,803.62	121,000.00	127,050.00	129,591.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	4,877,102.40	0.00	4,018,756.00	3,000,000.00	5,045,468.00
23010113	Purchase Of Computers	0.00	2,793,669.60	0.00	3,000,000.00	5,534,807.00	5,000,000.00

<b>011100201500</b>	<b>Special Adviser on Lands</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>1,026,111.77</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020101	Local Travel & Transport: Training	2,144,203.30	1,387,500.00	318,822.48	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00

22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	5,877,102.40	0.00	3,018,756.00	5,000,000.00	5,045,468.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	1,793,669.60	0.00	4,000,000.00	3,534,807.00	5,000,000.00

011100201600	Special Adviser on Budget Implementation and Fir						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>12,136,360.89</b>	<b>0.00</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,387,500.00</b>	<b>0.00</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	0.00	1,387,500.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	0.00	30,000.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	30,000.00	0.00	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,359,088.90</b>	<b>0.00</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	0.00	964,588.90	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	66,000.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	165,000.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	163,500.00	0.00	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>660,000.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>330,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	0.00	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	0.00	240,000.00	0.00	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>429,000.00</b>	<b>0.00</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	0.00	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	99,000.00	0.00	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>7,346,378.00</b>	<b>0.00</b>	<b>3,018,756.00</b>	<b>4,534,807.00</b>	<b>5,045,468.00</b>

<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,346,378.00</b>	<b>0.00</b>	<b>3,018,756.00</b>	<b>4,534,807.00</b>	<b>5,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	4,407,826.80	0.00	1,018,756.00	2,534,807.00	3,000,000.00
23010113	Purchase Of Computers	0.00	2,938,551.20	0.00	2,000,000.00	2,000,000.00	2,045,468.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>324,394.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>324,394.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>
23050101	Research And Development	0.00	324,394.00	0.00	4,000,000.00	4,000,000.00	5,000,000.00

<b>011100201900 Special Adviser on Parks and Gardens</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>14,136,360.89</b>	<b>1,026,111.77</b>	<b>13,314,344.90</b>	<b>15,448,955.34</b>	<b>17,447,268.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,504,419.40</b>	<b>1,387,500.00</b>	<b>223,692.74</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020101	Local Travel & Transport: Training	1,504,419.40	1,387,500.00	223,692.74	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>639,783.90</b>	<b>240,000.00</b>	<b>95,129.74</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	639,783.90	240,000.00	95,129.74	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,033,853.70</b>	<b>429,000.00</b>	<b>153,724.12</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	370,889.22	330,000.00	55,147.67	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	662,964.48	99,000.00	98,576.46	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>9,670,772.00</b>	<b>0.00</b>	<b>8,848,756.00</b>	<b>10,760,087.00</b>	<b>12,664,623.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>2,938,551.20</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>4,760,087.00</b>	<b>4,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>2,938,551.20</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>4,760,087.00</b>	<b>4,000,000.00</b>
23020103	Construction / Provision Of Electricity	0.00	2,938,551.20	0.00	3,000,000.00	4,760,087.00	4,000,000.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>0.00</b>	<b>6,732,220.80</b>	<b>0.00</b>	<b>5,848,756.00</b>	<b>6,000,000.00</b>	<b>8,664,623.00</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>0.00</b>	<b>6,732,220.80</b>	<b>0.00</b>	<b>5,848,756.00</b>	<b>6,000,000.00</b>	<b>8,664,623.00</b>
23040101	Tree Planting	0.00	3,469,275.60	0.00	2,000,000.00	3,000,000.00	4,664,623.00
23040102	Erosion & Flood Control	0.00	3,262,945.20	0.00	3,848,756.00	3,000,000.00	4,000,000.00

<b>011100202000 Special Adviser on Employment Generation</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>12,136,360.89</b>	<b>0.00</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>

<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,387,500.00</b>	<b>0.00</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020101	Local Travel & Transport: Training	0.00	1,387,500.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	0.00	30,000.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	30,000.00	0.00	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,359,088.90</b>	<b>0.00</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	0.00	964,588.90	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	66,000.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	165,000.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	163,500.00	0.00	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>660,000.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>330,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	0.00	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	0.00	240,000.00	0.00	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>429,000.00</b>	<b>0.00</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	0.00	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	99,000.00	0.00	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>4,528,307.40</b>	<b>0.00</b>	<b>4,018,756.00</b>	<b>5,000,000.00</b>	<b>4,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>4,528,307.40</b>	<b>0.00</b>	<b>4,018,756.00</b>	<b>5,000,000.00</b>	<b>4,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	2,203,913.40	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010113	Purchase Of Computers	0.00	1,015,269.44	0.00	2,000,000.00	1,000,000.00	2,000,000.00
23010114	Purchase Of Computer Printers	0.00	1,309,124.56	0.00	1,018,756.00	3,000,000.00	1,045,468.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>3,142,464.60</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,534,807.00</b>	<b>6,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>3,142,464.60</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,534,807.00</b>	<b>6,000,000.00</b>
23050101	Research And Development	0.00	1,938,551.20	0.00	1,000,000.00	1,534,807.00	4,000,000.00
23050103	Monitoring And Evaluation	0.00	1,203,913.40	0.00	2,000,000.00	2,000,000.00	2,000,000.00

<b>011100202100</b>	<b>Special Adviser on Regional Integration / Coopera</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>12,136,360.90</b>	<b>0.00</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,387,500.00</b>	<b>0.00</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	0.00	1,387,500.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	0.00	30,000.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	30,000.00	0.00	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,359,088.90</b>	<b>0.00</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	0.00	964,588.90	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	66,000.00	0.00	66,000.00	69,300.00	70,686.00

22020305	Printing Of Non Security Documents	0.00	165,000.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	163,500.00	0.00	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>660,000.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>330,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	0.00	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	0.00	240,000.00	0.00	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>429,000.00</b>	<b>0.00</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	0.00	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	99,000.00	0.00	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	4,088,772.00	0.00	2,018,756.00	3,000,000.00	3,000,000.00
23010113	Purchase Of Computers	0.00	1,000,000.00	0.00	3,000,000.00	2,534,807.00	2,045,468.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	2,582,000.00	0.00	2,000,000.00	3,000,000.00	5,000,000.00

011100202200	Special Adviser on Pollution Control						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>1,026,111.77</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020101	Local Travel & Transport: Training	2,144,203.30	1,387,500.00	318,822.48	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>

<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>3,793,669.60</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	<b>5,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>3,793,669.60</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	<b>5,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	2,324,394.00	0.00	2,000,000.00	2,000,000.00	3,045,468.00
23010114	Purchase Of Computer Printers	0.00	1,469,275.60	0.00	2,000,000.00	1,000,000.00	2,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>3,877,102.40</b>	<b>0.00</b>	<b>3,018,756.00</b>	<b>5,534,807.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>3,877,102.40</b>	<b>0.00</b>	<b>3,018,756.00</b>	<b>5,534,807.00</b>	<b>5,000,000.00</b>
23050101	Research And Development	0.00	1,497,768.52	0.00	1,000,000.00	2,000,000.00	2,500,000.00
23050103	Monitoring And Evaluation	0.00	2,085,478.76	0.00	1,518,756.00	2,534,807.00	1,500,000.00
23050104	Anniversaries/Celebrations	0.00	293,855.12	0.00	500,000.00	1,000,000.00	1,000,000.00

<b>011100202300</b>	<b>Special Adviser on Solid Waste Management</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.90</b>	<b>0.00</b>	<b>11,484,344.90</b>	<b>13,223,675.35</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>4,688,868.35</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>4,688,868.35</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>0.00</b>	<b>875,000.00</b>	<b>918,750.00</b>	<b>937,125.00</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	0.00	875,000.00	918,750.00	937,125.00
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>428,400.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	0.00	200,000.00	210,000.00	214,200.00
22020202	Telephone Charges	46,361.15	30,000.00	0.00	200,000.00	210,000.00	214,200.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>0.00</b>	<b>1,990,588.90</b>	<b>2,090,118.35</b>	<b>2,131,920.71</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	0.00	645,588.90	677,868.35	691,425.71
22020303	Newspapers	101,994.54	66,000.00	0.00	460,000.00	483,000.00	492,660.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	0.00	450,000.00	472,500.00	481,950.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	0.00	435,000.00	456,750.00	465,885.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>428,400.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	0.00	200,000.00	210,000.00	214,200.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	0.00	200,000.00	210,000.00	214,200.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>214,200.00</b>
22020501	Local Training	509,972.68	330,000.00	0.00	200,000.00	210,000.00	214,200.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>214,200.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	0.00	200,000.00	210,000.00	214,200.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>428,400.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	0.00	200,000.00	210,000.00	214,200.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	0.00	200,000.00	210,000.00	214,200.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>6,882,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,534,807.00</b>	<b>8,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>6,882,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,534,807.00</b>	<b>8,045,468.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	2,000,000.00	1,000,000.00	2,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	3,000,000.00	0.00	1,000,000.00	1,534,807.00	1,000,000.00
23010113	Purchase Of Computers	0.00	1,882,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010114	Purchase Of Computer Printers	0.00	1,250,000.00	0.00	1,000,000.00	1,000,000.00	1,045,468.00
23010117	Purchase Of Shredding Machines	0.00	750,000.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>788,772.00</b>	<b>0.00</b>	<b>1,018,756.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>788,772.00</b>	<b>0.00</b>	<b>1,018,756.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>

23050101	Research And Development	0.00	788,772.00	0.00	1,018,756.00	2,000,000.00	2,000,000.00
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011100202400 Special Adviser on Food Security							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.90</b>	<b>1,026,111.77</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	318,822.48	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>6,670,772.00</b>	<b>0.00</b>	<b>5,549,476.00</b>	<b>5,534,807.00</b>	<b>6,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>6,670,772.00</b>	<b>0.00</b>	<b>5,549,476.00</b>	<b>5,534,807.00</b>	<b>6,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	2,088,772.00	0.00	1,672,356.00	1,534,807.00	1,045,468.00
23010113	Purchase Of Computers	0.00	1,000,000.00	0.00	1,673,200.00	2,000,000.00	2,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	3,582,000.00	0.00	2,203,920.00	2,000,000.00	3,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,469,280.00</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,469,280.00</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>
23050101	Research And Development	0.00	1,000,000.00	0.00	1,469,280.00	3,000,000.00	4,000,000.00

011100202500 Special Adviser on Urban Development Control							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>1,026,111.77</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	318,822.48	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>

22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	914,588.90	210,156.03	914,588.90	960,318.34	979,524.71
22020303	Newspapers	101,994.54	116,000.00	26,654.70	116,000.00	121,800.00	124,236.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.04	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>6,905,595.32</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,534,807.00</b>	<b>6,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>6,905,595.32</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,534,807.00</b>	<b>6,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	5,877,102.40	0.00	4,000,000.00	4,000,000.00	3,045,468.00
23010113	Purchase Of Computers	0.00	1,028,492.92	0.00	2,000,000.00	2,534,807.00	3,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>765,176.68</b>	<b>0.00</b>	<b>1,018,756.00</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>765,176.68</b>	<b>0.00</b>	<b>1,018,756.00</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>
23050101	Research And Development	0.00	765,176.68	0.00	1,018,756.00	2,000,000.00	4,000,000.00

011100202600 Special Adviser on Civil Society Relations							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.90</b>	<b>0.00</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>0.00</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	0.00	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>0.00</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	0.00	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>

22020501	Local Training	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	0.00	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>0.00</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	0.00	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>5,879,772.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>5,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,879,772.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>5,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	3,088,772.00	0.00	2,000,000.00	2,000,000.00	3,045,468.00
23010113	Purchase Of Computers	0.00	2,791,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,791,000.00</b>	<b>0.00</b>	<b>3,018,756.00</b>	<b>4,534,807.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,791,000.00</b>	<b>0.00</b>	<b>3,018,756.00</b>	<b>4,534,807.00</b>	<b>5,000,000.00</b>
23050101	Research And Development	0.00	1,791,000.00	0.00	3,018,756.00	4,534,807.00	5,000,000.00

<b>011100202700</b>	<b>Special Adviser on Security</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.90</b>	<b>1,026,111.77</b>	<b>10,984,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>887,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	318,822.48	887,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>5,088,772.00</b>	<b>0.00</b>	<b>5,018,756.00</b>	<b>6,000,000.00</b>	<b>8,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,088,772.00</b>	<b>0.00</b>	<b>5,018,756.00</b>	<b>6,000,000.00</b>	<b>8,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	4,088,772.00	0.00	3,000,000.00	3,000,000.00	5,000,000.00
23010113	Purchase Of Computers	0.00	1,000,000.00	0.00	2,018,756.00	3,000,000.00	3,000,000.00

2305	Other Capital Projects	0.00	2,582,000.00	0.00	2,000,000.00	2,534,807.00	2,045,468.00
230501	Acquisition Of Non Tangible Assets	0.00	2,582,000.00	0.00	2,000,000.00	2,534,807.00	2,045,468.00
23050101	Research And Development	0.00	2,582,000.00	0.00	2,000,000.00	2,534,807.00	2,045,468.00

011100202800 Special Adviser on Civic / Values Orientation							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>0.00</b>	<b>11,484,344.90</b>	<b>13,223,675.35</b>	<b>14,828,103.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>4,688,868.35</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>4,688,868.35</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>0.00</b>	<b>875,000.00</b>	<b>918,750.00</b>	<b>937,125.00</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	0.00	875,000.00	918,750.00	937,125.00
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>428,400.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	0.00	200,000.00	210,000.00	214,200.00
22020202	Telephone Charges	46,361.15	30,000.00	0.00	200,000.00	210,000.00	214,200.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>0.00</b>	<b>1,990,588.90</b>	<b>2,090,118.35</b>	<b>2,131,920.71</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	0.00	645,588.90	677,868.35	691,425.71
22020303	Newspapers	101,994.54	66,000.00	0.00	460,000.00	483,000.00	492,660.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	0.00	450,000.00	472,500.00	481,950.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	0.00	435,000.00	456,750.00	465,885.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>428,400.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	0.00	200,000.00	210,000.00	214,200.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	0.00	200,000.00	210,000.00	214,200.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>214,200.00</b>
22020501	Local Training	509,972.68	330,000.00	0.00	200,000.00	210,000.00	214,200.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>214,200.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	0.00	200,000.00	210,000.00	214,200.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>428,400.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	0.00	200,000.00	210,000.00	214,200.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	0.00	200,000.00	210,000.00	214,200.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,458.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,458.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,458.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	5,877,102.40	0.00	3,000,000.00	3,534,807.00	5,000,000.00
23010113	Purchase Of Computers	0.00	1,793,669.60	0.00	4,018,756.00	5,000,000.00	5,045,458.00

011100202900 Special Adviser on Public Assets Maintenance							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>0.00</b>	<b>10,984,344.90</b>	<b>13,359,640.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>0.00</b>	<b>887,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	0.00	887,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	0.00	30,000.00	31,500.00	32,130.00

<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>0.00</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	0.00	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	0.00	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>0.00</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	0.00	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,670,772.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,670,772.00</b>	<b>10,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,670,772.00</b>	<b>10,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	5,877,102.40	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010113	Purchase Of Computers	0.00	1,793,669.60	0.00	2,018,756.00	3,670,772.00	5,045,468.00

<b>011100203000</b>	<b>Special Adviser on National / State Assembly Rela</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>0.00</b>	<b>10,984,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>0.00</b>	<b>887,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	0.00	887,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	0.00	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>0.00</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	0.00	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	0.00	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>0.00</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00

22021003	Publicity & Advertisements	152,991.80	99,000.00	0.00	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	5,877,102.40	0.00	4,000,000.00	4,534,807.00	5,045,468.00
23010113	Purchase Of Computers	0.00	1,793,669.60	0.00	3,018,756.00	4,000,000.00	5,000,000.00

<b>011100203100 Special Adviser on Emergency / Relief Services</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.90</b>	<b>1,026,111.77</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	318,822.48	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>5,088,772.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>7,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,088,772.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>7,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	4,088,772.00	0.00	4,000,000.00	3,000,000.00	4,000,000.00
23010113	Purchase Of Computers	0.00	1,000,000.00	0.00	2,000,000.00	3,000,000.00	3,045,468.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>2,582,000.00</b>	<b>0.00</b>	<b>1,018,756.00</b>	<b>2,534,807.00</b>	<b>3,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>2,582,000.00</b>	<b>0.00</b>	<b>1,018,756.00</b>	<b>2,534,807.00</b>	<b>3,000,000.00</b>
23050101	Research And Development	0.00	2,582,000.00	0.00	1,018,756.00	2,534,807.00	3,000,000.00

<b>011100203200 Special Adviser on Environmental Sanitation</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.90</b>	<b>1,026,111.77</b>	<b>10,984,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>

<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>887,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	318,822.48	887,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	5,088,772.00	0.00	4,000,000.00	5,000,000.00	5,045,468.00
23010115	Purchase Of Photocopying Machines	0.00	2,582,000.00	0.00	3,018,756.00	3,534,807.00	5,000,000.00

<b>011100203400</b>	<b>Special Adviser on Small / Medium Business Deve</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>0.00</b>	<b>10,984,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>0.00</b>	<b>887,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	0.00	887,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	0.00	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>0.00</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	0.00	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00

<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	0.00	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>0.00</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	0.00	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>6,201,496.40</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>7,534,807.00</b>	<b>7,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>6,201,496.40</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>7,534,807.00</b>	<b>7,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	1,469,275.60	0.00	2,000,000.00	4,000,000.00	2,000,000.00
23010113	Purchase Of Computers	0.00	1,469,275.60	0.00	1,000,000.00	1,534,807.00	3,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	3,262,945.20	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,469,275.60</b>	<b>0.00</b>	<b>2,018,756.00</b>	<b>1,000,000.00</b>	<b>3,045,468.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,469,275.60</b>	<b>0.00</b>	<b>2,018,756.00</b>	<b>1,000,000.00</b>	<b>3,045,468.00</b>
23050101	Research And Development	0.00	1,469,275.60	0.00	2,018,756.00	1,000,000.00	3,045,468.00

<b>011100203500</b>	<b>Special Adviser on Infrastructure</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>1,026,111.77</b>	<b>10,984,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>887,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	318,822.48	887,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>

23010105	Purchase Of Motor Vehicles	0.00	4,732,220.80	0.00	1,469,280.00	3,000,000.00	4,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	734,637.80	0.00	1,673,200.00	2,000,000.00	2,000,000.00
23010113	Purchase Of Computers	0.00	1,028,492.92	0.00	1,672,356.00	1,534,807.00	1,045,468.00
23010114	Purchase Of Computer Printers	0.00	1,175,420.48	0.00	2,203,920.00	2,000,000.00	3,000,000.00

011100203600 Special Adviser on Labour Relations							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>0.00</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>0.00</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	0.00	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>0.00</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	0.00	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	0.00	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>0.00</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	0.00	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>6,348,423.96</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>7,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>6,348,423.96</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>7,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	4,407,826.80	0.00	4,000,000.00	3,000,000.00	4,000,000.00
23010113	Purchase Of Computers	0.00	1,940,597.16	0.00	2,000,000.00	3,000,000.00	3,045,468.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,322,348.04</b>	<b>0.00</b>	<b>1,018,756.00</b>	<b>2,534,807.00</b>	<b>3,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,322,348.04</b>	<b>0.00</b>	<b>1,018,756.00</b>	<b>2,534,807.00</b>	<b>3,000,000.00</b>
23050101	Research And Development	0.00	1,322,348.04	0.00	1,018,756.00	2,534,807.00	3,000,000.00

011100203700 Special Adviser on Federal Government Projects							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>11,136,360.89</b>	<b>0.00</b>	<b>10,069,344.90</b>	<b>12,111,035.34</b>	<b>13,518,536.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>0.00</b>	<b>887,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>

22020101	Local Travel & Transport: Training	2,144,203.30	1,387,500.00	0.00	887,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	0.00	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>0.00</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	0.00	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	0.00	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>0.00</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	0.00	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>6,670,772.00</b>	<b>0.00</b>	<b>6,103,756.00</b>	<b>7,422,167.00</b>	<b>8,735,891.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>6,670,772.00</b>	<b>0.00</b>	<b>6,103,756.00</b>	<b>7,422,167.00</b>	<b>8,735,891.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>6,670,772.00</b>	<b>0.00</b>	<b>6,103,756.00</b>	<b>7,422,167.00</b>	<b>8,735,891.00</b>
23050101	Research And Development	0.00	2,877,102.40	0.00	3,103,756.00	3,000,000.00	4,000,000.00
23050103	Monitoring And Evaluation	0.00	3,793,669.60	0.00	3,000,000.00	4,422,167.00	4,735,891.00

<b>011100203800</b>	<b>Special Adviser on Higher Education</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>0.00</b>	<b>10,984,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>0.00</b>	<b>887,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020101	Local Travel & Transport: Training	2,144,203.30	1,387,500.00	0.00	887,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	0.00	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>0.00</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	0.00	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00

<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	0.00	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>0.00</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	0.00	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>5,732,220.80</b>	<b>0.00</b>	<b>5,018,756.00</b>	<b>6,000,000.00</b>	<b>7,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,732,220.80</b>	<b>0.00</b>	<b>5,018,756.00</b>	<b>6,000,000.00</b>	<b>7,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	2,018,756.00	3,000,000.00	2,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	1,938,551.20	0.00	2,000,000.00	2,000,000.00	3,000,000.00
23010113	Purchase Of Computers	0.00	2,324,394.00	0.00	0.00	0.00	1,000,000.00
23010114	Purchase Of Computer Printers	0.00	1,469,275.60	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,938,551.20</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,534,807.00</b>	<b>3,045,468.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,938,551.20</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,534,807.00</b>	<b>3,045,468.00</b>
23050101	Research And Development	0.00	1,938,551.20	0.00	2,000,000.00	2,534,807.00	3,045,468.00

<b>011100203900</b>	<b>Special Adviser on Donor Agencies / International</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>1,026,111.77</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	318,822.48	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	5,346,378.00	0.00	3,000,000.00	4,000,000.00	6,000,000.00

23010113	Purchase Of Computers	0.00	2,324,394.00	0.00	4,018,756.00	4,534,807.00	4,045,468.00
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011100204000 Special Adviser on Conflict Resolution							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>1,026,111.77</b>	<b>10,984,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>887,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020101	Local Travel & Transport: Training	2,144,203.30	1,387,500.00	318,822.48	887,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	5,877,102.40	0.00	4,000,000.00	5,000,000.00	5,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	1,793,669.60	0.00	3,018,756.00	3,534,807.00	5,045,468.00

011100204100 Special Adviser on Corporate Matters							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>1,026,111.77</b>	<b>10,984,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>887,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	318,822.48	887,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71

22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>5,877,102.40</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>7,000,000.00</b>	<b>8,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,877,102.40</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>7,000,000.00</b>	<b>8,000,000.00</b>
23010103	Purchase Of Residential Buildings	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	2,203,913.40	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010119	Purchase Of Power Generating Set	0.00	3,673,189.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,793,669.60</b>	<b>0.00</b>	<b>1,018,756.00</b>	<b>1,534,807.00</b>	<b>2,045,468.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,793,669.60</b>	<b>0.00</b>	<b>1,018,756.00</b>	<b>1,534,807.00</b>	<b>2,045,468.00</b>
23050101	Research And Development	0.00	1,793,669.60	0.00	1,018,756.00	1,534,807.00	2,045,468.00

<b>011100204200</b>	<b>Special Adviser on Pleasure Park Administration</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>1,026,111.77</b>	<b>10,984,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>887,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	318,822.48	887,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00

<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>5,877,102.40</b>	<b>0.00</b>	<b>3,018,756.00</b>	<b>4,534,807.00</b>	<b>7,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,877,102.40</b>	<b>0.00</b>	<b>3,018,756.00</b>	<b>4,534,807.00</b>	<b>7,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	4,407,826.80	0.00	1,018,756.00	3,000,000.00	4,000,000.00
23010113	Purchase Of Computers	0.00	1,469,275.60	0.00	2,000,000.00	1,534,807.00	3,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,793,669.60</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>3,045,468.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,793,669.60</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>3,045,468.00</b>
23050101	Research And Development	0.00	1,793,669.60	0.00	4,000,000.00	4,000,000.00	3,045,468.00

<b>011100204300</b>	<b>Special Adviser on Rural Development</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.90</b>	<b>1,026,111.77</b>	<b>10,984,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>1,026,111.77</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>887,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020101	Local Travel & Transport: Training	2,144,203.30	1,387,500.00	318,822.48	887,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>312,294.11</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	15,165.61	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	37,914.03	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	37,569.35	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	55,147.67	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>98,576.46</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	4,000,000.00	0.00	3,018,756.00	4,000,000.00	5,000,000.00
23010113	Purchase Of Computers	0.00	3,670,772.00	0.00	4,000,000.00	4,534,807.00	5,045,468.00

<b>011100204400</b>	<b>Special Adviser on Traffic Control/Motor Parks De</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>

<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,169,360.89</b>	<b>1,033,694.58</b>	<b>10,984,344.90</b>	<b>13,223,675.34</b>	<b>9,833,111.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,498,588.90</b>	<b>1,033,694.58</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,498,588.90</b>	<b>1,033,694.58</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>318,822.48</b>	<b>887,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	318,822.48	887,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>13,786.92</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	6,893.46	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,623,088.90</b>	<b>372,956.55</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	221,645.13	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	165,000.00	37,914.03	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	163,500.00	37,569.35	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	330,000.00	75,828.05	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>151,656.09</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	75,828.05	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>240,000.00</b>	<b>55,147.67</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	240,000.00	55,147.67	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>330,000.00</b>	<b>75,828.05</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	330,000.00	75,828.05	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>198,000.00</b>	<b>45,496.82</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	99,000.00	22,748.41	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	22,748.41	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>5,050,466.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>5,050,466.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>5,050,466.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	4,877,102.40	0.00	4,018,756.00	4,534,807.00	5,000.00
23010113	Purchase Of Computers	0.00	2,793,669.60	0.00	3,000,000.00	4,000,000.00	5,045,466.00

<b>011100204500</b>	<b>Special Adviser on Gender Matters</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,900,994.92</b>	<b>12,136,360.89</b>	<b>0.00</b>	<b>10,984,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,994.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>3,965,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>0.00</b>	<b>887,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	2,144,203.30	1,387,500.00	0.00	887,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	46,361.15	30,000.00	0.00	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,297.58</b>	<b>1,359,088.90</b>	<b>0.00</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	101,994.54	66,000.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	254,986.34	165,000.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	0.00	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>

22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	0.00	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>0.00</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	0.00	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>6,495,351.52</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>6,495,351.52</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	3,701,681.92	0.00	2,000,000.00	1,500,000.00	2,000,000.00
23010113	Purchase Of Computers	0.00	1,324,394.00	0.00	1,000,000.00	2,000,000.00	1,500,000.00
23010114	Purchase Of Computer Printers	0.00	1,469,275.60	0.00	2,000,000.00	1,500,000.00	1,500,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,175,420.48</b>	<b>0.00</b>	<b>2,018,756.00</b>	<b>3,534,807.00</b>	<b>5,045,468.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,175,420.48</b>	<b>0.00</b>	<b>2,018,756.00</b>	<b>3,534,807.00</b>	<b>5,045,468.00</b>
23050101	Research And Development	0.00	1,175,420.48	0.00	2,018,756.00	3,534,807.00	5,045,468.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>011100204600</b>	<b>Special Adviser on School Sports</b>						
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>14,070,360.90</b>	<b>1,005,165.58</b>	<b>13,314,344.90</b>	<b>15,448,955.34</b>	<b>17,447,268.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,399,588.90</b>	<b>1,005,165.58</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,399,588.90</b>	<b>1,005,165.58</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,387,500.00</b>	<b>316,999.44</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	0.00	1,387,500.00	316,999.44	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>60,000.00</b>	<b>13,708.08</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	0.00	30,000.00	6,854.04	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	30,000.00	6,854.04	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,623,088.90</b>	<b>370,823.98</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	0.00	964,588.90	220,377.76	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	165,000.00	37,697.23	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	163,500.00	37,354.53	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	330,000.00	75,394.47	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>660,000.00</b>	<b>150,788.93</b>	<b>660,000.00</b>	<b>696,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	330,000.00	75,394.47	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	330,000.00	75,394.47	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>240,000.00</b>	<b>54,832.34</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	0.00	240,000.00	54,832.34	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>330,000.00</b>	<b>75,394.47</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	0.00	330,000.00	75,394.47	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>99,000.00</b>	<b>22,618.33</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	0.00	99,000.00	22,618.33	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	0.00	0.00	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>9,670,772.00</b>	<b>0.00</b>	<b>8,848,756.00</b>	<b>10,760,087.00</b>	<b>12,664,623.00</b>

<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>5,549,476.00</b>	<b>5,534,807.00</b>	<b>6,045,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>5,549,476.00</b>	<b>5,534,807.00</b>	<b>6,045,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	2,670,772.00	0.00	2,203,920.00	2,000,000.00	3,000,000.00
23010113	Purchase Of Computers	0.00	3,000,000.00	0.00	1,673,200.00	2,000,000.00	2,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	2,000,000.00	0.00	1,672,356.00	1,534,807.00	1,045,468.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,299,280.00</b>	<b>5,225,280.00</b>	<b>6,619,155.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,299,280.00</b>	<b>5,225,280.00</b>	<b>6,619,155.00</b>
23050101	Research And Development	0.00	2,000,000.00	0.00	3,299,280.00	5,225,280.00	6,619,155.00

<b>011100204700</b>	<b>Special Adviser on Real Madrid Academy</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>12,070,360.89</b>	<b>169,132,504.06</b>	<b>11,484,344.90</b>	<b>13,223,675.34</b>	<b>14,828,113.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,399,588.90</b>	<b>1,005,165.58</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,399,588.90</b>	<b>1,005,165.58</b>	<b>4,465,588.90</b>	<b>4,688,868.34</b>	<b>4,782,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,387,500.00</b>	<b>316,999.44</b>	<b>1,387,500.00</b>	<b>1,456,875.00</b>	<b>1,486,012.50</b>
22020102	Local Travel & Transport: Others	0.00	1,387,500.00	316,999.44	1,387,500.00	1,456,875.00	1,486,012.50
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>60,000.00</b>	<b>13,708.08</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	0.00	30,000.00	6,854.04	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	30,000.00	6,854.04	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,623,088.90</b>	<b>370,823.98</b>	<b>1,359,088.90</b>	<b>1,427,043.34</b>	<b>1,455,584.21</b>
22020301	Office Stationeries / Computer Consumables	0.00	964,588.90	220,377.76	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	165,000.00	37,697.23	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	163,500.00	37,354.53	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	330,000.00	75,394.47	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>660,000.00</b>	<b>150,788.93</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	330,000.00	75,394.47	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	330,000.00	75,394.47	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>240,000.00</b>	<b>54,832.34</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020501	Local Training	0.00	240,000.00	54,832.34	330,000.00	346,500.00	353,430.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>330,000.00</b>	<b>75,394.47</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	0.00	330,000.00	75,394.47	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>99,000.00</b>	<b>22,618.33</b>	<b>429,000.00</b>	<b>450,450.00</b>	<b>459,459.00</b>
22021001	Refreshment & Meals	0.00	99,000.00	22,618.33	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	0.00	0.00	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,670,772.00</b>	<b>168,127,338.48</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>5,877,102.40</b>	<b>0.00</b>	<b>6,018,756.00</b>	<b>6,534,807.00</b>	<b>8,545,468.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,877,102.40</b>	<b>0.00</b>	<b>6,018,756.00</b>	<b>6,534,807.00</b>	<b>8,545,468.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	1,469,275.60	0.00	1,000,000.00	1,000,000.00	1,500,000.00
23010113	Purchase Of Computers	0.00	1,469,275.60	0.00	3,000,000.00	3,000,000.00	5,045,468.00
23010115	Purchase Of Photocopying Machines	0.00	2,938,551.20	0.00	2,018,756.00	2,534,807.00	2,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,793,669.60</b>	<b>168,127,338.48</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,793,669.60</b>	<b>168,127,338.48</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>
23050101	Research And Development	0.00	1,793,669.60	168,127,338.48	1,000,000.00	2,000,000.00	1,500,000.00

<b>011100500100</b>	<b>Rivers State Sustainable Development Agency</b>						
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Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>6,900,424.92</b>	<b>59,052,988.90</b>	<b>0.00</b>	<b>61,956,699.00</b>	<b>75,339,345.00</b>	<b>88,674,410.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,900,424.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,900,424.92</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,144,203.30</b>	<b>1,387,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	2,144,203.30	1,387,500.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	Electricity Charges	46,361.15	30,000.00	0.00	0.00	0.00	0.00
22020202	Telephone Charges	46,361.15	30,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,099,727.58</b>	<b>1,359,088.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	1,490,648.43	964,588.90	0.00	0.00	0.00	0.00
22020303	Newspapers	101,994.54	66,000.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	254,416.34	165,000.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	252,668.28	163,500.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,019,945.35</b>	<b>660,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	509,972.68	330,000.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	509,972.68	330,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>509,972.68</b>	<b>330,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	509,972.68	330,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>370,889.22</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	Information Technology Consulting	370,889.22	240,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,964.48</b>	<b>429,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	509,972.68	330,000.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	152,991.80	99,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>54,587,400.00</b>	<b>0.00</b>	<b>61,956,699.00</b>	<b>75,339,345.00</b>	<b>88,674,410.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>54,587,400.00</b>	<b>0.00</b>	<b>61,956,699.00</b>	<b>75,339,345.00</b>	<b>88,674,410.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>54,587,400.00</b>	<b>0.00</b>	<b>61,956,699.00</b>	<b>75,339,345.00</b>	<b>88,674,410.00</b>
23050103	Monitoring And Evaluation	0.00	54,587,400.00	0.00	61,956,699.00	75,339,345.00	88,674,410.00

011101000100 Rivers State Bureau on Public Procurement							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>66,538,200.00</b>	<b>900,000,000.00</b>	<b>3,683,750,400.00</b>	<b>4,335,774,220.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>66,538,200.00</b>	<b>900,000,000.00</b>	<b>3,683,750,400.00</b>	<b>4,335,774,220.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>139,620,000.00</b>	<b>66,538,200.00</b>	<b>189,620,000.00</b>	<b>991,070,400.00</b>	<b>1,163,720,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>139,620,000.00</b>	<b>66,538,200.00</b>	<b>189,620,000.00</b>	<b>991,070,400.00</b>	<b>1,163,720,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	60,000,000.00	0.00	60,000,000.00	402,000,000.00	500,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	6,300,000.00	0.00	6,300,000.00	11,000,000.00	11,000,000.00
23010118	Purchase Of Scanners	0.00	6,000,000.00	0.00	6,000,000.00	8,000,000.00	8,000,000.00
23010119	Purchase Of Power Generating Set	0.00	48,000,000.00	0.00	48,000,000.00	78,000,000.00	80,000,000.00
23010120	Purchase Ofcanteen / Kitchen Equipment	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	1,800,000.00	0.00	1,800,000.00	362,050,400.00	403,000,000.00
23010128	Purchase Of Security Equipment	0.00	600,000.00	0.00	600,000.00	1,200,000.00	1,700,000.00
23010133	Purchases Of Surveying Equipment	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	5,000,000.00
23010140	Purchase Of Inverters/Installation	0.00	0.00	0.00	50,000,000.00	75,000,000.00	100,000,000.00
23010141	Purchase Of Internet/Communication Facilities	0.00	6,000,000.00	66,538,200.00	6,000,000.00	10,000,000.00	11,000,000.00

23010142	Purchase Of Other Office Equipment	0.00	6,120,000.00	0.00	6,120,000.00	36,020,000.00	41,020,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>710,380,000.00</b>	<b>0.00</b>	<b>710,380,000.00</b>	<b>2,692,680,000.00</b>	<b>3,172,054,220.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>710,380,000.00</b>	<b>0.00</b>	<b>710,380,000.00</b>	<b>2,692,680,000.00</b>	<b>3,172,054,220.00</b>
23050101	Research And Development	0.00	1,200,000.00	0.00	1,200,000.00	2,000,000.00	2,000,000.00
23050102	Computer Software Acquisition	0.00	9,180,000.00	0.00	9,180,000.00	190,680,000.00	370,054,220.00
23050107	Margin For Increases In Costs	0.00	700,000,000.00	0.00	700,000,000.00	2,500,000,000.00	2,800,000,000.00

<b>011101000200 Rivers State Tenders Board</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>25,829,499.38</b>	<b>10,531,460.73</b>	<b>2,406,102.50</b>	<b>10,531,460.73</b>	<b>11,058,033.76</b>	<b>112,791,944.39</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>25,829,499.38</b>	<b>10,531,460.73</b>	<b>2,406,102.50</b>	<b>10,531,460.73</b>	<b>11,058,033.76</b>	<b>112,791,944.39</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>25,829,499.38</b>	<b>10,531,460.73</b>	<b>2,406,102.50</b>	<b>10,531,460.73</b>	<b>11,058,033.76</b>	<b>112,791,944.39</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>5,539,963.00</b>	<b>2,128,755.49</b>	<b>486,352.66</b>	<b>2,128,755.49</b>	<b>2,235,193.27</b>	<b>22,798,971.32</b>
22020102	Local Travel & Transport: Others	5,539,963.00	2,128,755.49	486,352.66	2,128,755.49	2,235,193.27	22,798,971.32
<b>220202</b>	<b>Utilities - General</b>	<b>27,816.69</b>	<b>11,520.00</b>	<b>2,631.94</b>	<b>11,520.00</b>	<b>12,096.00</b>	<b>123,379.20</b>
22020201	Electricity Charges	13,908.35	5,760.00	1,315.97	5,760.00	6,048.00	61,689.60
22020202	Telephone Charges	13,908.35	5,760.00	1,315.97	5,760.00	6,048.00	61,689.60
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>5,053,227.97</b>	<b>2,092,743.00</b>	<b>478,124.95</b>	<b>2,092,743.00</b>	<b>2,197,380.14</b>	<b>22,413,277.48</b>
22020301	Office Stationeries / Computer Consumables	4,079,781.42	1,689,600.00	386,019.65	1,689,600.00	1,774,080.00	18,095,616.00
22020303	Newspapers	101,994.54	42,240.00	9,650.49	42,240.00	44,352.00	452,390.40
22020304	Magazines & Periodicals	386,342.94	160,000.00	36,554.89	160,000.00	168,000.00	1,713,600.00
22020305	Printing Of Non Security Documents	330,865.53	137,024.60	31,305.75	137,024.60	143,875.82	1,467,533.41
22020309	Uniforms & Other Clothing	154,243.55	63,878.40	14,594.17	63,878.40	67,072.32	684,137.66
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,408,801.12</b>	<b>2,240,000.00</b>	<b>511,768.48</b>	<b>2,240,000.00</b>	<b>2,352,000.00</b>	<b>23,990,400.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	3,090,743.50	1,280,000.00	292,439.13	1,280,000.00	1,344,000.00	13,708,800.00
22020402	Maintenance Of Office Furniture	2,318,057.62	960,000.00	219,329.35	960,000.00	1,008,000.00	10,281,600.00
<b>220205</b>	<b>Training - General</b>	<b>1,545,371.75</b>	<b>640,000.00</b>	<b>146,219.57</b>	<b>640,000.00</b>	<b>672,000.00</b>	<b>6,854,400.00</b>
22020501	Local Training	1,545,371.75	640,000.00	146,219.57	640,000.00	672,000.00	6,854,400.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>4,636,115.25</b>	<b>1,920,000.00</b>	<b>438,658.70</b>	<b>1,920,000.00</b>	<b>2,016,000.00</b>	<b>20,563,200.00</b>
22020702	Information Technology Consulting	4,636,115.25	1,920,000.00	438,658.70	1,920,000.00	2,016,000.00	20,563,200.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>3,618,203.60</b>	<b>1,498,442.24</b>	<b>342,346.20</b>	<b>1,498,442.24</b>	<b>1,573,364.35</b>	<b>16,048,316.39</b>
22021001	Refreshment & Meals	2,318,057.62	960,000.00	219,329.35	960,000.00	1,008,000.00	10,281,600.00
22021002	Honorarium & Sitting Allowance	772,685.87	320,000.00	73,109.78	320,000.00	336,000.00	3,427,200.00
22021003	Publicity & Advertisements	141,117.17	58,442.24	13,352.18	58,442.24	61,364.35	625,916.39
22021007	Welfare Packages	386,342.94	160,000.00	36,554.89	160,000.00	168,000.00	1,713,600.00

<b>011101400100 Rivers State Neighbourhood Safety Corps Agency</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>182,239,800.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>789,795,219.00</b>	<b>929,588,972.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>182,239,800.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>789,795,219.00</b>	<b>929,588,972.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00

23010128	Purchase Of Security Equipment	0.00	24,000,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>11,035,019.00</b>	<b>11,035,019.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>11,035,019.00</b>	<b>11,035,019.00</b>
23020127	Construction Of ICT Infrastructures	0.00	10,800,000.00	0.00	10,800,000.00	11,035,019.00	11,035,019.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>99,439,800.00</b>	<b>0.00</b>	<b>117,200,000.00</b>	<b>706,760,200.00</b>	<b>846,553,953.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>99,439,800.00</b>	<b>0.00</b>	<b>117,200,000.00</b>	<b>706,760,200.00</b>	<b>846,553,953.00</b>
23050101	Research And Development	0.00	18,000,000.00	0.00	35,760,200.00	35,760,200.00	35,760,200.00
23050103	Monitoring And Evaluation	0.00	6,000,000.00	0.00	6,000,000.00	100,000,000.00	98,793,753.00
23050107	Margin For Increases In Costs	0.00	75,439,800.00	0.00	75,439,800.00	571,000,000.00	712,000,000.00

<b>011101400200 Rivers State Directorate of Nig. National Volunteer</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>14,002,155.65</b>	<b>22,271,709.63</b>	<b>896,168.22</b>	<b>33,922,509.63</b>	<b>83,640,838.11</b>	<b>97,798,640.81</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>14,002,155.65</b>	<b>3,922,509.63</b>	<b>896,168.22</b>	<b>3,922,509.63</b>	<b>4,118,635.11</b>	<b>4,201,007.81</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>13,538,544.13</b>	<b>3,790,509.63</b>	<b>866,010.44</b>	<b>3,922,509.63</b>	<b>4,118,635.11</b>	<b>4,201,007.81</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,019,945.35</b>	<b>274,400.40</b>	<b>62,691.74</b>	<b>274,400.40</b>	<b>288,120.42</b>	<b>293,882.83</b>
22020102	Local Travel & Transport: Others	1,019,945.35	274,400.40	62,691.74	274,400.40	288,120.42	293,882.83
<b>220202</b>	<b>Utilities - General</b>	<b>463,611.52</b>	<b>132,000.00</b>	<b>30,157.79</b>	<b>132,000.00</b>	<b>138,600.00</b>	<b>141,372.00</b>
22020201	Electricity Charges	231,805.76	66,000.00	15,078.89	66,000.00	69,300.00	70,686.00
22020202	Telephone Charges	231,805.76	66,000.00	15,078.89	66,000.00	69,300.00	70,686.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,602,333.96</b>	<b>977,460.18</b>	<b>223,318.45</b>	<b>1,109,460.18</b>	<b>1,164,933.18</b>	<b>1,188,231.85</b>
22020301	Office Stationeries / Computer Consumables	2,060,753.84	586,740.18	134,051.39	718,740.18	754,677.18	769,770.73
22020303	Newspapers	25,498.63	7,260.00	1,658.68	7,260.00	7,623.00	7,775.46
22020304	Magazines & Periodicals	245,785.90	21,780.00	4,976.04	21,780.00	22,869.00	23,326.38
22020305	Printing Of Non Security Documents	764,959.02	217,800.00	49,760.35	217,800.00	228,690.00	233,263.80
22020309	Uniforms & Other Clothing	505,336.56	143,880.00	32,871.99	143,880.00	151,074.00	154,095.48
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,804,849.72</b>	<b>798,600.00</b>	<b>182,454.60</b>	<b>798,600.00</b>	<b>838,530.00</b>	<b>855,300.60</b>
22020402	Maintenance Of Office Furniture	254,986.34	72,600.00	16,586.78	72,600.00	76,230.00	77,754.60
22020404	Maintenance Of Office / It Equipments	2,447,868.85	696,960.00	159,233.10	696,960.00	731,808.00	746,444.16
22020406	Other Maintenance Services	101,994.54	29,040.00	6,634.71	29,040.00	30,492.00	31,101.84
<b>220205</b>	<b>Training - General</b>	<b>2,919,986.10</b>	<b>831,381.76</b>	<b>189,944.19</b>	<b>831,381.76</b>	<b>872,950.85</b>	<b>890,409.86</b>
22020501	Local Training	2,919,986.10	831,381.76	189,944.19	831,381.76	872,950.85	890,409.86
<b>220206</b>	<b>Other Services - General</b>	<b>101,994.54</b>	<b>29,040.00</b>	<b>6,634.71</b>	<b>29,040.00</b>	<b>30,492.00</b>	<b>31,101.84</b>
22020605	Cleaning & Fumigation Services	101,994.54	29,040.00	6,634.71	29,040.00	30,492.00	31,101.84
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,625,822.93</b>	<b>747,627.29</b>	<b>170,808.97</b>	<b>747,627.29</b>	<b>785,008.65</b>	<b>800,708.83</b>
22021001	Refreshment & Meals	254,986.34	72,600.00	16,586.78	72,600.00	76,230.00	77,754.60
22021002	Honorarium & Sitting Allowance	424,977.23	121,000.00	27,644.63	121,000.00	127,050.00	129,591.00
22021003	Publicity & Advertisements	178,490.44	50,820.00	11,610.75	50,820.00	53,361.00	54,428.22
22021006	Postages & Courier Services	25,498.63	7,260.00	1,658.68	7,260.00	7,623.00	7,775.46
22021007	Welfare Packages	1,359,390.78	387,047.29	88,427.95	387,047.29	406,399.65	414,527.65
22021021	Special Days/Celebrations	382,479.51	108,900.00	24,880.18	108,900.00	114,345.00	116,631.90
<b>2204</b>	<b>Grants And Contributions General</b>	<b>463,611.52</b>	<b>132,000.00</b>	<b>30,157.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>463,611.52</b>	<b>132,000.00</b>	<b>30,157.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	463,611.52	132,000.00	30,157.79	0.00	0.00	0.00

<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>18,349,200.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>79,522,203.00</b>	<b>93,597,633.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>6,949,200.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>39,000,000.00</b>	<b>46,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>6,949,200.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>39,000,000.00</b>	<b>46,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	3,000,000.00	0.00	3,000,000.00	7,000,000.00	8,000,000.00
23010128	Purchase Of Security Equipment	0.00	2,149,200.00	0.00	5,000,000.00	17,000,000.00	18,000,000.00
23010129	Purchase Of Industrial Equipment	0.00	1,800,000.00	0.00	4,000,000.00	15,000,000.00	20,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>11,400,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>40,522,203.00</b>	<b>47,597,633.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>11,400,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>40,522,203.00</b>	<b>47,597,633.00</b>
23050101	Research And Development	0.00	5,400,000.00	0.00	7,000,000.00	25,522,203.00	25,597,633.00
23050104	Anniversaries/Celebrations	0.00	6,000,000.00	0.00	11,000,000.00	15,000,000.00	22,000,000.00

<b>011103300100 Rivers State Agency for the Control of Aids (RIVSA)</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>6,935,973.39</b>	<b>186,446,623.24</b>	<b>1,025,415.69</b>	<b>184,488,223.24</b>	<b>793,288,314.40</b>	<b>932,960,463.08</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,935,973.39</b>	<b>4,488,223.24</b>	<b>1,025,415.69</b>	<b>4,488,223.24</b>	<b>4,712,634.40</b>	<b>4,806,887.08</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,935,973.39</b>	<b>4,488,223.24</b>	<b>1,025,415.69</b>	<b>4,488,223.24</b>	<b>4,712,634.40</b>	<b>4,806,887.08</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,622,640.70</b>	<b>1,050,000.24</b>	<b>239,891.53</b>	<b>1,050,000.24</b>	<b>1,102,500.25</b>	<b>1,124,550.25</b>
22020102	Local Travel & Transport: Others	1,622,640.70	1,050,000.24	239,891.53	1,050,000.24	1,102,500.25	1,124,550.25
<b>220202</b>	<b>Utilities - General</b>	<b>69,541.73</b>	<b>45,000.00</b>	<b>10,281.06</b>	<b>45,000.00</b>	<b>47,250.00</b>	<b>48,195.00</b>
22020201	Electricity Charges	38,634.29	25,000.00	5,711.70	25,000.00	26,250.00	26,775.00
22020202	Telephone Charges	30,907.43	20,000.00	4,569.36	20,000.00	21,000.00	21,420.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>470,380.25</b>	<b>304,380.00</b>	<b>69,541.11</b>	<b>304,380.00</b>	<b>319,599.00</b>	<b>325,990.98</b>
22020301	Office Stationeries / Computer Consumables	309,074.35	200,000.00	45,693.61	200,000.00	210,000.00	214,200.00
22020303	Newspapers	77,268.59	50,000.00	11,423.40	50,000.00	52,500.00	53,550.00
22020305	Printing Of Non Security Documents	53,129.88	34,380.00	7,854.73	34,380.00	36,099.00	36,820.98
22020309	Uniforms & Other Clothing	30,907.43	20,000.00	4,569.36	20,000.00	21,000.00	21,420.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,222,244.57</b>	<b>1,438,000.00</b>	<b>328,537.08</b>	<b>1,438,000.00</b>	<b>1,509,900.00</b>	<b>1,540,098.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	1,835,901.64	1,188,000.00	271,420.07	1,188,000.00	1,247,400.00	1,272,348.00
22020402	Maintenance Of Office Furniture	386,342.94	250,000.00	57,117.02	250,000.00	262,500.00	267,750.00
<b>220205</b>	<b>Training - General</b>	<b>1,931,714.69</b>	<b>1,250,000.00</b>	<b>285,585.09</b>	<b>1,250,000.00</b>	<b>1,312,500.00</b>	<b>1,338,750.00</b>
22020501	Local Training	1,931,714.69	1,250,000.00	285,585.09	1,250,000.00	1,312,500.00	1,338,750.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>15,453.72</b>	<b>10,000.00</b>	<b>2,284.68</b>	<b>10,000.00</b>	<b>10,500.00</b>	<b>10,710.00</b>
22020702	Information Technology Consulting	15,453.72	10,000.00	2,284.68	10,000.00	10,500.00	10,710.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>603,997.73</b>	<b>390,843.00</b>	<b>89,295.14</b>	<b>390,843.00</b>	<b>410,385.15</b>	<b>418,592.85</b>
22021001	Refreshment & Meals	603,997.73	390,843.00	89,295.14	390,843.00	410,385.15	418,592.85
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>181,958,400.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>788,575,680.00</b>	<b>928,153,576.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>30,600,000.00</b>	<b>0.00</b>	<b>30,600,000.00</b>	<b>129,000,000.00</b>	<b>165,153,576.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>30,600,000.00</b>	<b>0.00</b>	<b>30,600,000.00</b>	<b>129,000,000.00</b>	<b>165,153,576.00</b>
23010122	Purchase Of Health / Medical Equipment	0.00	30,600,000.00	0.00	30,600,000.00	129,000,000.00	165,153,576.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>151,358,400.00</b>	<b>0.00</b>	<b>149,400,000.00</b>	<b>659,575,680.00</b>	<b>763,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>151,358,400.00</b>	<b>0.00</b>	<b>149,400,000.00</b>	<b>659,575,680.00</b>	<b>763,000,000.00</b>
23050101	Research And Development	0.00	91,800,000.00	0.00	91,800,000.00	391,575,680.00	459,000,000.00
23050103	Monitoring And Evaluation	0.00	59,558,400.00	0.00	57,600,000.00	268,000,000.00	304,000,000.00

<b>011103500100</b>	<b>Rivers State Parast Pensions Board</b>						
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Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>130,014,720.00</b>	<b>153,027,325.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>130,014,720.00</b>	<b>153,027,325.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>8,040,000.00</b>	<b>0.00</b>	<b>8,040,000.00</b>	<b>9,014,720.00</b>	<b>13,027,325.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>8,040,000.00</b>	<b>0.00</b>	<b>8,040,000.00</b>	<b>9,014,720.00</b>	<b>13,027,325.00</b>
23010105	Purchase Of Motor Vehicles	0.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00	8,027,325.00
23010112	Purchase Of Office Furniture And Fittings	0.00	840,000.00	0.00	840,000.00	1,814,720.00	5,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>21,960,000.00</b>	<b>0.00</b>	<b>41,960,000.00</b>	<b>121,000,000.00</b>	<b>140,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>21,960,000.00</b>	<b>0.00</b>	<b>41,960,000.00</b>	<b>121,000,000.00</b>	<b>140,000,000.00</b>
23050101	Research And Development	0.00	3,960,000.00	0.00	3,960,000.00	36,000,000.00	55,000,000.00
23050102	Computer Software Acquisition	0.00	360,000.00	0.00	360,000.00	5,000,000.00	10,000,000.00
23050103	Monitoring And Evaluation	0.00	2,640,000.00	0.00	2,640,000.00	35,000,000.00	50,000,000.00
23050107	Margin For Increases In Costs	0.00	15,000,000.00	0.00	35,000,000.00	45,000,000.00	25,000,000.00

<b>011104500100 Rivers State Pensions Board</b>							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>40,283,305.81</b>	<b>72,939,528.00</b>	<b>10,526,794.79</b>	<b>61,677,979.00</b>	<b>63,449,859.00</b>	<b>66,901,298.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>13,985,599.41</b>	<b>56,939,528.00</b>	<b>6,871,305.66</b>	<b>45,677,979.00</b>	<b>46,649,859.00</b>	<b>49,765,298.00</b>
<b>2101</b>	<b>Salary</b>	<b>4,195,679.82</b>	<b>14,231,570.34</b>	<b>2,061,391.70</b>	<b>4,707,099.34</b>	<b>5,204,799.77</b>	<b>5,959,313.77</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>4,195,679.82</b>	<b>14,231,570.34</b>	<b>2,061,391.70</b>	<b>4,707,099.34</b>	<b>5,204,799.77</b>	<b>5,959,313.77</b>
21010101	Salary	4,195,679.82	14,231,570.34	2,061,391.70	4,707,099.34	5,204,799.77	5,959,313.77
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>9,789,919.59</b>	<b>42,707,957.66</b>	<b>4,809,913.96</b>	<b>40,970,879.66</b>	<b>41,445,059.23</b>	<b>43,805,984.23</b>
<b>210201</b>	<b>Allowances</b>	<b>9,789,919.59</b>	<b>42,707,957.66</b>	<b>4,809,913.96</b>	<b>40,970,879.66</b>	<b>41,445,059.23</b>	<b>43,805,984.23</b>
21020103	Regular Allowances	9,789,919.59	42,707,957.66	4,809,913.96	40,970,879.66	41,445,059.23	43,805,984.23
<b>22</b>	<b>Other Recurrent Costs</b>	<b>26,297,706.40</b>	<b>16,000,000.00</b>	<b>3,655,489.13</b>	<b>16,000,000.00</b>	<b>16,800,000.00</b>	<b>17,136,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>26,122,514.88</b>	<b>15,891,169.31</b>	<b>3,630,624.79</b>	<b>16,000,000.00</b>	<b>16,800,000.00</b>	<b>17,136,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>5,539,225.89</b>	<b>3,104,629.48</b>	<b>709,308.70</b>	<b>3,104,629.48</b>	<b>3,259,860.96</b>	<b>3,325,058.18</b>
22020102	Local Travel & Transport: Others	5,539,225.89	3,104,629.48	709,308.70	3,104,629.48	3,259,860.96	3,325,058.18
<b>220202</b>	<b>Utilities - General</b>	<b>385,057.19</b>	<b>239,201.28</b>	<b>54,649.86</b>	<b>239,201.28</b>	<b>251,161.34</b>	<b>256,184.57</b>
22020201	Electricity Charges	224,616.69	139,534.08	31,879.08	139,534.08	146,510.78	149,441.00
22020202	Telephone Charges	160,440.49	99,667.20	22,770.78	99,667.20	104,650.56	106,743.57
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>6,837,620.81</b>	<b>4,247,596.72</b>	<b>970,440.23</b>	<b>4,356,427.41</b>	<b>4,574,248.78</b>	<b>4,665,733.76</b>
22020301	Office Stationeries / Computer Consumables	6,213,702.93	3,860,012.85	881,889.69	3,968,843.54	4,167,285.72	4,250,631.43
22020303	Newspapers	130,213.95	80,890.18	18,480.82	80,890.18	84,934.68	86,633.38
22020305	Printing Of Non Security Documents	261,898.17	162,693.70	37,170.32	162,693.70	170,828.38	174,244.95
22020309	Uniforms & Other Clothing	231,805.76	144,000.00	32,899.40	144,000.00	151,200.00	154,224.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,112,238.07</b>	<b>1,933,352.64</b>	<b>441,709.34</b>	<b>1,933,352.64</b>	<b>2,030,020.27</b>	<b>2,070,620.68</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	2,318,057.62	1,440,000.00	328,994.02	1,440,000.00	1,512,000.00	1,542,240.00
22020402	Maintenance Of Office Furniture	794,180.45	493,352.64	112,715.32	493,352.64	518,020.27	528,380.68
<b>220205</b>	<b>Training - General</b>	<b>1,323,634.08</b>	<b>822,254.40</b>	<b>187,858.88</b>	<b>822,254.40</b>	<b>863,367.12</b>	<b>880,634.46</b>
22020501	Local Training	1,323,634.08	822,254.40	187,858.88	822,254.40	863,367.12	880,634.46
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>301,347.49</b>	<b>187,200.00</b>	<b>42,769.23</b>	<b>187,200.00</b>	<b>196,560.00</b>	<b>200,491.20</b>
22020701	Financial Consulting	301,347.49	187,200.00	42,769.23	187,200.00	196,560.00	200,491.20
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>8,623,391.34</b>	<b>5,356,934.78</b>	<b>1,223,888.54</b>	<b>5,356,934.78</b>	<b>5,624,781.52</b>	<b>5,737,277.15</b>
22021001	Refreshment & Meals	2,794,565.89	1,736,011.58	396,623.21	1,736,011.58	1,822,812.16	1,859,268.41

22021002	Honorarium & Sitting Allowance	2,823,445.18	1,753,951.68	400,721.96	1,753,951.68	1,841,649.26	1,878,482.25
22021003	Publicity & Advertisements	582,399.00	361,791.94	82,657.90	361,791.94	379,881.53	387,479.16
22021006	Postages & Courier Services	105,890.73	65,780.35	15,028.71	65,780.35	69,069.37	70,450.76
22021007	Welfare Packages	2,317,090.53	1,439,399.23	328,856.76	1,439,399.23	1,511,369.19	1,541,596.58
<b>2204</b>	<b>Grants And Contributions General</b>	<b>175,191.53</b>	<b>108,830.69</b>	<b>24,864.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>175,191.53</b>	<b>108,830.69</b>	<b>24,864.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	175,191.53	108,830.69	24,864.34	0.00	0.00	0.00

011104600100 One - Stop - Shop Pension Matters Office							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>5,065,588.90</b>	<b>1,020,244.47</b>	<b>5,465,588.90</b>	<b>5,189,162.34</b>	<b>5,701,191.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>1,020,244.47</b>	<b>4,465,588.90</b>	<b>2,588,868.34</b>	<b>2,640,645.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>1,020,244.47</b>	<b>4,465,588.90</b>	<b>2,588,868.34</b>	<b>2,640,645.71</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,062,000.00</b>	<b>242,633.09</b>	<b>1,062,000.00</b>	<b>587,558.07</b>	<b>599,309.23</b>
22020102	Local Travel & Transport: Others	0.00	1,062,000.00	242,633.09	1,062,000.00	587,558.07	599,309.23
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>30,000.00</b>	<b>6,854.05</b>	<b>30,000.00</b>	<b>17,640.00</b>	<b>17,992.80</b>
22020201	Electricity Charges	0.00	15,000.00	3,427.02	15,000.00	8,820.00	8,996.40
22020202	Telephone Charges	0.00	15,000.00	3,427.02	15,000.00	8,820.00	8,996.40
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,178,280.00</b>	<b>269,199.35</b>	<b>1,178,280.00</b>	<b>692,828.64</b>	<b>706,685.21</b>
22020301	Office Stationeries / Computer Consumables	0.00	950,280.00	217,108.64	950,280.00	558,764.64	569,939.93
22020303	Newspapers	0.00	66,000.00	15,078.89	66,000.00	38,808.00	39,584.16
22020304	Magazines & Periodicals	0.00	33,000.00	7,539.44	33,000.00	19,404.00	19,792.08
22020305	Printing Of Non Security Documents	0.00	99,000.00	22,618.33	99,000.00	58,212.00	59,376.24
22020309	Uniforms & Other Clothing	0.00	30,000.00	6,854.04	30,000.00	17,640.00	17,992.80
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>825,000.00</b>	<b>188,486.16</b>	<b>825,000.00</b>	<b>485,100.00</b>	<b>494,802.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	330,000.00	75,394.47	330,000.00	194,040.00	197,920.80
22020402	Maintenance Of Office Furniture	0.00	330,000.00	75,394.47	330,000.00	194,040.00	197,920.80
22020406	Other Maintenance Services	0.00	165,000.00	37,697.23	165,000.00	97,020.00	98,960.40
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>264,000.00</b>	<b>60,315.57</b>	<b>264,000.00</b>	<b>155,232.00</b>	<b>158,336.64</b>
22020501	Local Training	0.00	264,000.00	60,315.57	264,000.00	155,232.00	158,336.64
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>99,000.00</b>	<b>22,618.33</b>	<b>99,000.00</b>	<b>58,212.00</b>	<b>59,376.24</b>
22020702	Information Technology Consulting	0.00	99,000.00	22,618.33	99,000.00	58,212.00	59,376.24
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,007,308.90</b>	<b>230,137.92</b>	<b>1,007,308.90</b>	<b>592,297.63</b>	<b>604,143.58</b>
22021001	Refreshment & Meals	0.00	264,000.00	60,315.57	264,000.00	155,232.00	158,336.64
22021002	Honorarium & Sitting Allowance	0.00	165,000.00	37,697.23	165,000.00	97,020.00	98,960.40
22021006	Postages & Courier Services	0.00	263,308.90	60,157.68	263,308.90	154,825.63	157,922.14
22021007	Welfare Packages	0.00	315,000.00	71,967.44	315,000.00	185,220.00	188,924.40
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>2,600,294.00</b>	<b>3,060,546.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>2,600,294.00</b>	<b>3,060,546.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>2,600,294.00</b>	<b>3,060,546.00</b>
23050101	Research And Development	0.00	600,000.00	0.00	1,000,000.00	2,600,294.00	3,060,546.00

011105200100 Rivers State Servicom							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>9,124,542.25</b>	<b>66,132,431.90</b>	<b>1,348,974.18</b>	<b>70,904,431.90</b>	<b>267,217,204.50</b>	<b>313,541,304.56</b>

<b>22</b>	<b>Other Recurrent Costs</b>	<b>9,124,542.25</b>	<b>5,904,431.90</b>	<b>1,348,974.18</b>	<b>5,904,431.90</b>	<b>6,199,653.50</b>	<b>6,323,646.56</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>9,124,542.25</b>	<b>5,904,431.90</b>	<b>1,348,974.18</b>	<b>5,904,431.90</b>	<b>6,199,653.50</b>	<b>6,323,646.56</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,159,028.81</b>	<b>750,000.00</b>	<b>171,351.05</b>	<b>750,000.00</b>	<b>787,500.00</b>	<b>803,250.00</b>
22020102	Local Travel & Transport: Others	1,159,028.81	750,000.00	171,351.05	750,000.00	787,500.00	803,250.00
<b>220202</b>	<b>Utilities - General</b>	<b>386,342.94</b>	<b>250,000.00</b>	<b>57,117.03</b>	<b>250,000.00</b>	<b>262,500.00</b>	<b>267,750.00</b>
22020201	Electricity Charges	193,171.47	125,000.00	28,558.51	125,000.00	131,250.00	133,875.00
22020202	Telephone Charges	193,171.47	125,000.00	28,558.51	125,000.00	131,250.00	133,875.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,715,741.13</b>	<b>2,404,431.90</b>	<b>549,335.92</b>	<b>2,404,431.90</b>	<b>2,524,653.50</b>	<b>2,575,146.56</b>
22020301	Office Stationeries / Computer Consumables	3,715,741.13	2,404,431.90	549,335.92	2,404,431.90	2,524,653.50	2,575,146.56
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,545,371.75</b>	<b>1,000,000.00</b>	<b>228,468.07</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,071,000.00</b>
22020402	Maintenance Of Office Furniture	1,545,371.75	1,000,000.00	228,468.07	1,000,000.00	1,050,000.00	1,071,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,318,057.62</b>	<b>1,500,000.00</b>	<b>342,702.11</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,606,500.00</b>
22021001	Refreshment & Meals	2,318,057.62	1,500,000.00	342,702.11	1,500,000.00	1,575,000.00	1,606,500.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>60,228,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>261,017,551.00</b>	<b>307,217,658.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>36,079,920.00</b>	<b>0.00</b>	<b>36,079,920.00</b>	<b>71,017,551.00</b>	<b>108,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>36,079,920.00</b>	<b>0.00</b>	<b>36,079,920.00</b>	<b>71,017,551.00</b>	<b>108,000,000.00</b>
23010113	Purchase Of Computers	0.00	1,260,000.00	0.00	1,260,000.00	1,500,000.00	15,000,000.00
23010114	Purchase Of Computer Printers	0.00	300,000.00	0.00	300,000.00	1,000,000.00	15,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	34,519,920.00	0.00	34,519,920.00	68,517,551.00	78,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>24,148,080.00</b>	<b>0.00</b>	<b>28,920,080.00</b>	<b>190,000,000.00</b>	<b>199,217,658.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>24,148,080.00</b>	<b>0.00</b>	<b>28,920,080.00</b>	<b>190,000,000.00</b>	<b>199,217,658.00</b>
23050101	Research And Development	0.00	11,488,080.00	0.00	15,488,080.00	24,000,000.00	31,000,000.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	772,000.00	150,000,000.00	148,217,658.00
23050103	Monitoring And Evaluation	0.00	6,060,000.00	0.00	6,060,000.00	8,000,000.00	10,000,000.00
23050104	Anniversaries/Celebrations	0.00	6,600,000.00	0.00	6,600,000.00	8,000,000.00	10,000,000.00

<b>011110100100 Special Projects (Government House)</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>75,834,168,554.23</b>	<b>55,379,032,438.68</b>	<b>35,261,276,358.56</b>	<b>62,046,375,766.99</b>	<b>61,626,738,467.00</b>	<b>72,499,036,576.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>75,834,168,554.23</b>	<b>55,379,032,438.68</b>	<b>35,261,276,358.56</b>	<b>62,046,375,766.99</b>	<b>61,626,738,467.00</b>	<b>72,499,036,576.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>75,834,168,554.23</b>	<b>55,379,032,438.68</b>	<b>35,261,276,358.56</b>	<b>62,046,375,766.99</b>	<b>61,626,738,467.00</b>	<b>72,499,036,576.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>75,834,168,554.23</b>	<b>55,379,032,438.68</b>	<b>35,261,276,358.56</b>	<b>62,046,375,766.99</b>	<b>61,626,738,467.00</b>	<b>72,499,036,576.00</b>
23020118	Construction / Provision Of Infrastructure	75,834,168,554.23	55,379,032,438.68	35,261,276,358.56	62,046,375,766.99	61,626,738,467.00	72,499,036,576.00

<b>011110100200 Special Projects Bureau (Capital)</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>13,103,133.56</b>	<b>4,450,304.74</b>	<b>1,016,752.54</b>	<b>4,450,304.74</b>	<b>4,672,819.98</b>	<b>16,957,904.88</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>13,103,133.56</b>	<b>4,450,304.74</b>	<b>1,016,752.54</b>	<b>4,450,304.74</b>	<b>4,672,819.98</b>	<b>16,957,904.88</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>13,103,133.56</b>	<b>4,450,304.74</b>	<b>1,016,752.54</b>	<b>4,450,304.74</b>	<b>4,672,819.98</b>	<b>16,957,904.88</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>3,090,743.50</b>	<b>951,670.42</b>	<b>217,426.30</b>	<b>951,670.42</b>	<b>951,670.42</b>	<b>4,000,000.00</b>
22020101	Local Travel & Transport: Training	3,090,743.50	951,670.42	217,426.30	951,670.42	951,670.42	4,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>1,545,371.75</b>	<b>540,000.00</b>	<b>123,372.76</b>	<b>540,000.00</b>	<b>540,000.00</b>	<b>2,000,000.00</b>
22020201	Electricity Charges	772,685.87	270,000.00	61,686.38	270,000.00	270,000.00	1,000,000.00
22020202	Telephone Charges	772,685.87	270,000.00	61,686.38	270,000.00	270,000.00	1,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,931,714.69</b>	<b>675,000.00</b>	<b>154,215.95</b>	<b>675,000.00</b>	<b>675,000.00</b>	<b>2,500,000.00</b>

22020301	Office Stationeries / Computer Consumables	1,545,371.75	540,000.00	123,372.76	540,000.00	540,000.00	2,000,000.00
22020309	Uniforms & Other Clothing	386,342.94	135,000.00	30,843.19	135,000.00	135,000.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,090,743.50</b>	<b>1,080,000.00</b>	<b>246,745.51</b>	<b>1,080,000.00</b>	<b>1,180,000.00</b>	<b>4,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	1,545,371.75	540,000.00	123,372.76	540,000.00	640,000.00	2,000,000.00
22020402	Maintenance Of Office Furniture	1,545,371.75	540,000.00	123,372.76	540,000.00	540,000.00	2,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>386,342.94</b>	<b>135,000.00</b>	<b>30,843.19</b>	<b>135,000.00</b>	<b>135,000.00</b>	<b>500,000.00</b>
22020501	Local Training	386,342.94	135,000.00	30,843.19	135,000.00	135,000.00	500,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>216,352.04</b>	<b>75,600.00</b>	<b>17,272.19</b>	<b>75,600.00</b>	<b>75,600.00</b>	<b>280,000.00</b>
22020702	Information Technology Consulting	216,352.04	75,600.00	17,272.19	75,600.00	75,600.00	280,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,841,865.15</b>	<b>993,034.32</b>	<b>226,876.64</b>	<b>993,034.32</b>	<b>1,115,549.56</b>	<b>3,677,904.88</b>
22021001	Refreshment & Meals	2,841,865.15	993,034.32	226,876.64	993,034.32	1,115,549.56	3,677,904.88

011111100100 Bureau on Public Private Partnership (Special Hea							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>97,044,800.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>107,975,926.00</b>	<b>127,087,665.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>97,044,800.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>107,975,926.00</b>	<b>127,087,665.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>33,044,800.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>43,975,926.00</b>	<b>33,044,800.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>33,044,800.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>43,975,926.00</b>	<b>33,044,800.00</b>
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	2,955,200.00	7,955,200.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	0.00	0.00	2,975,926.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	33,044,800.00	0.00	33,044,800.00	33,044,800.00	33,044,800.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>64,000,000.00</b>	<b>0.00</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>64,000,000.00</b>	<b>0.00</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>
23020127	Construction Of ICT Infrastructures	0.00	64,000,000.00	0.00	64,000,000.00	64,000,000.00	64,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,042,865.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,042,865.00</b>
23050101	Research And Development	0.00	0.00	0.00	0.00	0.00	30,042,865.00

011111200100 Special Duties (Governor's Office)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>32,281,347.64</b>	<b>33,888,774.00</b>	<b>9,187,863.35</b>	<b>30,025,856.00</b>	<b>31,942,506.00</b>	<b>34,531,634.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>16,262,968.62</b>	<b>26,888,774.00</b>	<b>7,588,586.85</b>	<b>23,025,856.00</b>	<b>24,592,506.00</b>	<b>27,034,634.00</b>
<b>2101</b>	<b>Salary</b>	<b>5,103,235.12</b>	<b>8,406,456.68</b>	<b>2,656,005.40</b>	<b>6,252,199.48</b>	<b>6,765,276.38</b>	<b>7,550,152.01</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>5,103,235.12</b>	<b>8,406,456.68</b>	<b>2,656,005.40</b>	<b>6,252,199.48</b>	<b>6,765,276.38</b>	<b>7,550,152.01</b>
21010101	Salary	5,103,235.12	8,406,456.68	2,656,005.40	6,252,199.48	6,765,276.38	7,550,152.01
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>11,159,733.50</b>	<b>18,482,317.32</b>	<b>4,932,581.45</b>	<b>16,773,656.52</b>	<b>17,827,229.62</b>	<b>19,484,481.99</b>
<b>210201</b>	<b>Allowances</b>	<b>11,159,733.50</b>	<b>18,482,317.32</b>	<b>4,932,581.45</b>	<b>16,773,656.52</b>	<b>17,827,229.62</b>	<b>19,484,481.99</b>
21020103	Regular Allowances	11,159,733.50	18,482,317.32	4,932,581.45	16,773,656.52	17,827,229.62	19,484,481.99
<b>22</b>	<b>Other Recurrent Costs</b>	<b>16,018,379.02</b>	<b>7,000,000.00</b>	<b>1,599,276.50</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,497,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>15,863,841.85</b>	<b>6,932,000.00</b>	<b>1,583,740.67</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,497,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,987,470.73</b>	<b>826,069.59</b>	<b>188,730.53</b>	<b>826,069.59</b>	<b>867,373.07</b>	<b>884,720.53</b>
22020102	Local Travel & Transport: Others	1,987,470.73	826,069.59	188,730.53	826,069.59	867,373.07	884,720.53
<b>220202</b>	<b>Utilities - General</b>	<b>278,166.91</b>	<b>122,400.00</b>	<b>27,964.49</b>	<b>122,400.00</b>	<b>128,520.00</b>	<b>131,090.40</b>
22020201	Electricity Charges	154,537.17	68,000.00	15,535.83	68,000.00	71,400.00	72,828.00
22020202	Telephone Charges	123,629.74	54,400.00	12,428.66	54,400.00	57,120.00	58,262.40

<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,336,511.19</b>	<b>1,468,143.58</b>	<b>335,423.93</b>	<b>1,536,143.58</b>	<b>1,612,950.76</b>	<b>1,645,209.77</b>
22020301	Office Stationeries / Computer Consumables	2,835,408.95	1,247,646.78	285,047.45	1,315,646.78	1,381,429.12	1,409,057.70
22020303	Newspapers	101,994.54	44,880.00	10,253.65	44,880.00	47,124.00	48,066.48
22020305	Printing Of Non Security Documents	50,997.27	22,440.00	5,126.82	22,440.00	23,562.00	24,033.24
22020309	Uniforms & Other Clothing	30,907.43	13,600.00	3,107.16	13,600.00	14,280.00	14,565.60
22020310	Teaching Aids / Instruction Materials	317,203.01	139,576.80	31,888.84	139,576.80	146,555.64	149,486.75
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,267,181.25</b>	<b>2,317,683.92</b>	<b>529,516.77</b>	<b>2,317,683.92</b>	<b>2,433,568.11</b>	<b>2,482,239.47</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	2,294,877.05	1,009,800.00	230,707.06	1,009,800.00	1,060,290.00	1,081,495.80
22020402	Maintenance Of Office Furniture	1,442,386.17	634,683.92	145,005.01	634,683.92	666,418.11	679,746.47
22020406	Other Maintenance Services	1,529,918.03	673,200.00	153,804.70	673,200.00	706,860.00	720,997.20
<b>220205</b>	<b>Training - General</b>	<b>1,865,192.61</b>	<b>820,728.72</b>	<b>187,510.31</b>	<b>820,728.72</b>	<b>861,765.16</b>	<b>879,000.46</b>
22020501	Local Training	1,865,192.61	820,728.72	187,510.31	820,728.72	861,765.16	879,000.46
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>77,268.59</b>	<b>34,000.00</b>	<b>7,767.92</b>	<b>34,000.00</b>	<b>35,700.00</b>	<b>36,414.00</b>
22020702	Information Technology Consulting	77,268.59	34,000.00	7,767.92	34,000.00	35,700.00	36,414.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>3,052,050.56</b>	<b>1,342,974.19</b>	<b>306,826.73</b>	<b>1,342,974.19</b>	<b>1,410,122.90</b>	<b>1,438,325.36</b>
22021001	Refreshment & Meals	1,093,865.51	481,326.61	109,967.76	481,326.61	505,392.94	515,500.80
22021002	Honorarium & Sitting Allowance	407,978.14	179,520.00	41,014.58	179,520.00	188,496.00	192,265.92
22021003	Publicity & Advertisements	205,518.99	90,433.20	20,661.10	90,433.20	94,954.86	96,853.96
22021006	Postages & Courier Services	601,116.84	264,505.58	60,431.08	264,505.58	277,730.86	283,285.48
22021007	Welfare Packages	743,571.07	327,188.80	74,752.20	327,188.80	343,548.24	350,419.20
<b>2204</b>	<b>Grants And Contributions General</b>	<b>154,537.17</b>	<b>68,000.00</b>	<b>15,535.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>154,537.17</b>	<b>68,000.00</b>	<b>15,535.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	154,537.17	68,000.00	15,535.83	0.00	0.00	0.00

011111700100 Information and Communication Technology Department							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>63,357,287.07</b>	<b>458,276,160.00</b>	<b>21,554,495.83</b>	<b>407,452,550.00</b>	<b>1,802,104,046.00</b>	<b>2,115,705,354.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>37,834,186.54</b>	<b>46,276,160.00</b>	<b>18,812,878.97</b>	<b>45,452,550.00</b>	<b>55,974,446.00</b>	<b>62,489,015.00</b>
<b>2101</b>	<b>Salary</b>	<b>11,350,255.96</b>	<b>18,919,198.24</b>	<b>6,584,507.64</b>	<b>17,157,824.44</b>	<b>19,546,782.56</b>	<b>21,805,667.34</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>11,350,255.96</b>	<b>18,919,198.24</b>	<b>6,584,507.64</b>	<b>17,157,824.44</b>	<b>19,546,782.56</b>	<b>21,805,667.34</b>
21010102	Salaries To Parastatals	11,350,255.96	18,919,198.24	6,584,507.64	17,157,824.44	19,546,782.56	21,805,667.34
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>26,483,930.58</b>	<b>27,356,961.76</b>	<b>12,228,371.33</b>	<b>28,294,725.56</b>	<b>36,427,663.44</b>	<b>40,683,347.66</b>
<b>210201</b>	<b>Allowances</b>	<b>26,483,930.58</b>	<b>27,356,961.76</b>	<b>12,228,371.33</b>	<b>28,294,725.56</b>	<b>36,427,663.44</b>	<b>40,683,347.66</b>
21020106	Parastatals Regular Allowances	26,483,930.58	27,356,961.76	12,228,371.33	28,294,725.56	36,427,663.44	40,683,347.66
<b>22</b>	<b>Other Recurrent Costs</b>	<b>18,523,100.53</b>	<b>12,000,000.00</b>	<b>2,741,616.86</b>	<b>12,000,000.00</b>	<b>12,600,000.00</b>	<b>12,852,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>18,523,100.53</b>	<b>11,759,900.00</b>	<b>2,686,761.67</b>	<b>12,000,000.00</b>	<b>12,600,000.00</b>	<b>12,852,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>3,090,743.50</b>	<b>1,777,445.77</b>	<b>406,089.61</b>	<b>1,777,445.77</b>	<b>1,866,318.05</b>	<b>1,903,644.42</b>
22020102	Local Travel & Transport: Others	3,090,743.50	1,777,445.77	406,089.61	1,777,445.77	1,866,318.05	1,903,644.42
<b>220202</b>	<b>Utilities - General</b>	<b>3,600,716.17</b>	<b>2,283,400.00</b>	<b>521,683.99</b>	<b>2,283,400.00</b>	<b>2,397,570.00</b>	<b>2,445,521.40</b>
22020201	Electricity Charges	1,777,177.51	1,127,000.00	257,483.51	1,127,000.00	1,183,350.00	1,207,017.00
22020202	Telephone Charges	1,823,538.66	1,156,400.00	264,200.48	1,156,400.00	1,214,220.00	1,238,504.40
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,053,929.33</b>	<b>2,132,654.23</b>	<b>487,243.41</b>	<b>2,372,754.23</b>	<b>2,491,391.95</b>	<b>2,541,219.78</b>
22020301	Office Stationeries / Computer Consumables	1,778,997.63	1,128,154.23	257,747.22	1,368,254.23	1,436,666.95	1,465,400.28
22020303	Newspapers	618,148.70	392,000.00	89,559.49	392,000.00	411,600.00	419,832.00
22020305	Printing Of Non Security Documents	656,782.99	416,500.00	95,156.95	416,500.00	437,325.00	446,071.50

22020309	Uniforms & Other Clothing	0.00	196,000.00	44,779.74	196,000.00	205,800.00	209,916.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,863,429.37</b>	<b>2,450,000.00</b>	<b>559,746.78</b>	<b>2,450,000.00</b>	<b>2,572,500.00</b>	<b>2,623,950.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	2,318,057.62	1,470,000.00	335,848.07	1,470,000.00	1,543,500.00	1,574,370.00
22020402	Maintenance Of Office Furniture	1,545,371.75	980,000.00	223,898.71	980,000.00	1,029,000.00	1,049,580.00
<b>220205</b>	<b>Training - General</b>	<b>1,699,908.92</b>	<b>1,078,000.00</b>	<b>246,288.58</b>	<b>1,078,000.00</b>	<b>1,131,900.00</b>	<b>1,154,538.00</b>
22020501	Local Training	1,699,908.92	1,078,000.00	246,288.58	1,078,000.00	1,131,900.00	1,154,538.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>849,954.46</b>	<b>539,000.00</b>	<b>123,144.29</b>	<b>539,000.00</b>	<b>565,950.00</b>	<b>577,269.00</b>
22020702	Information Technology Consulting	849,954.46	539,000.00	123,144.29	539,000.00	565,950.00	577,269.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,364,418.78</b>	<b>1,499,400.00</b>	<b>342,565.02</b>	<b>1,499,400.00</b>	<b>1,574,370.00</b>	<b>1,605,857.40</b>
22021001	Refreshment & Meals	849,954.46	539,000.00	123,144.29	539,000.00	565,950.00	577,269.00
22021003	Publicity & Advertisements	849,954.46	539,000.00	123,144.29	539,000.00	565,950.00	577,269.00
22021007	Welfare Packages	664,509.85	421,400.00	96,276.44	421,400.00	442,470.00	451,319.40
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>240,100.00</b>	<b>54,855.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220402</b>	<b>Foreign Grants And Contributions</b>	<b>0.00</b>	<b>240,100.00</b>	<b>54,855.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040204	EXTERNAL FINANCIAL OBLIGATIONS	0.00	240,100.00	54,855.19	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>7,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>1,733,529,600.00</b>	<b>2,040,364,339.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>6,800,000.00</b>	<b>0.00</b>	<b>6,800,000.00</b>	<b>6,800,000.00</b>	<b>6,800,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>6,800,000.00</b>	<b>0.00</b>	<b>6,800,000.00</b>	<b>6,800,000.00</b>	<b>6,800,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
23010141	Purchase Of Internet/Communication Facilities	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
23020127	Construction Of ICT Infrastructures	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>
23030127	Rehabilitation/Repairs- Ict Infrastructures	0.00	5,200,000.00	0.00	5,200,000.00	5,200,000.00	5,200,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>7,000,000.00</b>	<b>328,000,000.00</b>	<b>0.00</b>	<b>278,000,000.00</b>	<b>1,661,529,600.00</b>	<b>1,968,364,339.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>7,000,000.00</b>	<b>328,000,000.00</b>	<b>0.00</b>	<b>278,000,000.00</b>	<b>1,661,529,600.00</b>	<b>1,968,364,339.00</b>
23050101	Research And Development	7,000,000.00	304,000,000.00	0.00	254,000,000.00	1,637,529,600.00	1,944,364,339.00
23050102	Computer Software Acquisition	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
23050107	Margin For Increases In Costs	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00

016100100100 Office of the Secretary to the State Government							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>7,981,442,799.97</b>	<b>2,894,861,055.00</b>	<b>181,010,477.73</b>	<b>2,977,402,855.12</b>	<b>3,419,550,305.73</b>	<b>3,806,561,102.36</b>
<b>21</b>	<b>Personnel Cost</b>	<b>278,413,159.58</b>	<b>700,861,055.00</b>	<b>107,900,695.20</b>	<b>695,998,981.00</b>	<b>715,293,476.00</b>	<b>729,045,209.00</b>
<b>2101</b>	<b>Salary</b>	<b>243,070,371.67</b>	<b>640,540,869.01</b>	<b>86,320,556.16</b>	<b>638,067,492.45</b>	<b>640,497,599.04</b>	<b>640,731,526.49</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>243,070,371.67</b>	<b>640,540,869.01</b>	<b>86,320,556.16</b>	<b>638,067,492.45</b>	<b>640,497,599.04</b>	<b>640,731,526.49</b>
21010101	Salary	243,070,371.67	640,540,869.01	86,320,556.16	638,067,492.45	640,497,599.04	640,731,526.49
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>35,342,787.91</b>	<b>60,320,185.99</b>	<b>21,580,139.04</b>	<b>57,931,488.55</b>	<b>74,795,876.96</b>	<b>88,313,682.51</b>
<b>210201</b>	<b>Allowances</b>	<b>35,342,787.91</b>	<b>60,320,185.99</b>	<b>21,580,139.04</b>	<b>57,931,488.55</b>	<b>74,795,876.96</b>	<b>88,313,682.51</b>
21020103	Regular Allowances	35,342,787.91	60,320,185.99	21,580,139.04	57,931,488.55	74,795,876.96	88,313,682.51
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,193,233,863.09</b>	<b>320,000,000.00</b>	<b>73,109,782.53</b>	<b>439,221,789.12</b>	<b>619,169,469.73</b>	<b>623,368,071.36</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,136,860,045.68</b>	<b>200,778,210.88</b>	<b>70,442,801.25</b>	<b>251,305,651.70</b>	<b>449,218,459.66</b>	<b>453,417,061.29</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>154,864,657.85</b>	<b>34,810,152.44</b>	<b>7,953,008.36</b>	<b>34,810,152.44</b>	<b>36,550,660.06</b>	<b>37,281,673.26</b>

22020102	Local Travel & Transport: Others	154,864,657.85	34,810,152.44	7,953,008.36	34,810,152.44	36,550,660.06	37,281,673.26
<b>220202</b>	<b>Utilities - General</b>	<b>6,629,644.80</b>	<b>1,372,800.00</b>	<b>313,640.98</b>	<b>1,372,800.00</b>	<b>1,441,440.00</b>	<b>1,470,268.80</b>
22020201	Electricity Charges	1,529,918.03	316,800.00	72,378.69	316,800.00	332,640.00	339,292.80
22020202	Telephone Charges	2,549,863.39	528,000.00	120,631.15	528,000.00	554,400.00	565,488.00
22020206	Sewerage Charges	2,549,863.39	528,000.00	120,631.15	528,000.00	554,400.00	565,488.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>15,197,185.78</b>	<b>3,146,880.00</b>	<b>718,961.60</b>	<b>53,674,320.82</b>	<b>241,705,562.24</b>	<b>241,753,905.92</b>
22020301	Office Stationeries / Computer Consumables	4,079,781.42	844,800.00	193,009.83	51,372,240.82	239,288,378.24	239,288,378.24
22020303	Newspapers	509,972.68	105,600.00	24,126.23	105,600.00	110,880.00	113,097.60
22020304	Magazines & Periodicals	407,978.14	84,480.00	19,300.98	84,480.00	88,704.00	90,478.08
22020309	Uniforms & Other Clothing	10,199,453.54	2,112,000.00	482,524.56	2,112,000.00	2,217,600.00	2,261,952.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>420,624,297.95</b>	<b>87,098,638.53</b>	<b>19,899,257.88</b>	<b>87,098,638.53</b>	<b>91,453,570.46</b>	<b>93,282,641.87</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	5,099,726.77	1,056,000.00	241,262.28	1,056,000.00	1,108,800.00	1,130,976.00
22020402	Maintenance Of Office Furniture	3,569,808.74	739,200.00	168,883.60	739,200.00	776,160.00	791,683.20
22020403	Maintenance Of Office Building / Residential Qtrs	2,549,863.39	528,000.00	120,631.15	528,000.00	554,400.00	565,488.00
22020404	Maintenance Of Office / It Equipments	1,325,928.96	274,560.00	62,728.19	274,560.00	288,288.00	294,053.76
22020405	Maintenance Of Plants/Generators	3,059,836.06	633,600.00	144,757.37	633,600.00	665,280.00	678,585.60
22020406	Other Maintenance Services	405,019,134.03	83,867,278.53	19,160,995.30	83,867,278.53	88,060,642.46	89,821,855.31
<b>220205</b>	<b>Training - General</b>	<b>8,614,964.86</b>	<b>2,167,900.06</b>	<b>495,295.94</b>	<b>2,167,900.06</b>	<b>2,276,295.06</b>	<b>2,321,820.97</b>
22020501	Local Training	8,614,964.86	1,783,900.06	407,564.20	1,783,900.06	1,873,095.06	1,910,556.97
22020502	International Training	0.00	384,000.00	87,731.74	384,000.00	403,200.00	411,264.00
<b>220206</b>	<b>Other Services - General</b>	<b>41,918,224.14</b>	<b>8,680,003.20</b>	<b>1,983,103.58</b>	<b>8,680,003.20</b>	<b>9,114,003.36</b>	<b>9,296,283.43</b>
22020601	Security Services	40,235,314.30	8,331,523.20	1,903,487.02	8,331,523.20	8,748,099.36	8,923,061.35
22020605	Cleaning & Fumigation Services	1,682,909.83	348,480.00	79,616.55	348,480.00	365,904.00	373,222.08
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>422,400.00</b>	<b>96,504.91</b>	<b>422,400.00</b>	<b>443,520.00</b>	<b>452,390.40</b>
22020701	Financial Consulting	0.00	422,400.00	96,504.91	422,400.00	443,520.00	452,390.40
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>1,213,725,522.90</b>	<b>19,535,625.77</b>	<b>29,034,657.55</b>	<b>19,535,625.77</b>	<b>20,512,407.06</b>	<b>20,922,655.20</b>
22020801	Motor Vehicle Fuel Cost	25,804,617.46	5,343,360.00	1,220,787.15	5,343,360.00	5,610,528.00	5,722,738.56
22020802	Other Transport Equipment Fuel Cost	1,175,756,202.32	11,673,321.70	27,238,372.11	11,673,321.70	12,256,987.79	12,502,127.54
22020803	Plant / Generator Fuel Cost	12,164,703.12	2,518,944.07	575,498.29	2,518,944.07	2,644,891.27	2,697,789.10
<b>220209</b>	<b>Financial Charges - General</b>	<b>56,931,495.22</b>	<b>11,788,800.00</b>	<b>2,693,364.39</b>	<b>11,788,800.00</b>	<b>12,378,240.00</b>	<b>12,625,804.80</b>
22020902	Insurance Premium	56,931,495.22	11,788,800.00	2,693,364.39	11,788,800.00	12,378,240.00	12,625,804.80
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>218,354,052.17</b>	<b>31,755,010.88</b>	<b>7,255,006.06</b>	<b>31,755,010.88</b>	<b>33,342,761.42</b>	<b>34,009,616.65</b>
22021001	Refreshment & Meals	841,454.92	174,240.00	39,808.28	174,240.00	182,952.00	186,611.04
22021002	Honorarium & Sitting Allowance	10,120,639.58	2,095,680.00	478,795.96	2,095,680.00	2,200,464.00	2,244,473.28
22021003	Publicity & Advertisements	152,991.80	31,680.00	7,237.87	31,680.00	33,264.00	33,929.28
22021004	Medical Expenses-Local	112,762,545.14	23,349,730.88	5,334,667.96	23,349,730.88	24,517,217.42	25,007,561.77
22021006	Postages & Courier Services	2,804,849.72	580,800.00	132,694.26	580,800.00	609,840.00	622,036.80
22021007	Welfare Packages	2,549,863.39	528,000.00	120,631.15	528,000.00	554,400.00	565,488.00
22021021	Special Days/Celebrations	89,121,707.63	4,994,880.00	1,141,170.59	4,994,880.00	5,244,624.00	5,349,516.48
<b>2204</b>	<b>Grants And Contributions General</b>	<b>56,373,817.41</b>	<b>119,221,789.12</b>	<b>2,666,981.29</b>	<b>187,916,137.42</b>	<b>169,951,010.07</b>	<b>169,951,010.07</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>56,373,817.41</b>	<b>119,221,789.12</b>	<b>2,666,981.29</b>	<b>187,916,137.42</b>	<b>169,951,010.07</b>	<b>169,951,010.07</b>
22040109	GRANTS TO COMMUNITIES/Ngos	56,373,817.41	119,221,789.12	2,666,981.29	187,916,137.42	169,951,010.07	169,951,010.07
<b>23</b>	<b>Capital Expenditure</b>	<b>5,509,795,777.30</b>	<b>1,874,000,000.00</b>	<b>0.00</b>	<b>1,842,182,085.00</b>	<b>2,085,087,360.00</b>	<b>2,454,147,822.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>45,038,189.44</b>	<b>173,000,000.00</b>	<b>0.00</b>	<b>141,182,085.00</b>	<b>141,182,085.00</b>	<b>141,182,085.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>45,038,189.44</b>	<b>173,000,000.00</b>	<b>0.00</b>	<b>141,182,085.00</b>	<b>141,182,085.00</b>	<b>141,182,085.00</b>

23010105	Purchase Of Motor Vehicles	45,038,189.44	173,000,000.00	0.00	141,182,085.00	141,182,085.00	141,182,085.00
<b>2302</b>	<b>Construction / Provision</b>	<b>5,283,561,495.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>5,283,561,495.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
23020118	Construction / Provision Of Infrastructure	5,283,561,495.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>181,196,092.86</b>	<b>1,601,000,000.00</b>	<b>0.00</b>	<b>1,601,000,000.00</b>	<b>1,843,905,275.00</b>	<b>2,212,965,737.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>181,196,092.86</b>	<b>1,601,000,000.00</b>	<b>0.00</b>	<b>1,601,000,000.00</b>	<b>1,843,905,275.00</b>	<b>2,212,965,737.00</b>
23030101	Rehabilitation / Repairs Of Residential Building	0.00	101,000,000.00	0.00	101,000,000.00	101,000,000.00	101,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	181,196,092.86	1,500,000,000.00	0.00	1,500,000,000.00	1,742,905,275.00	2,111,965,737.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23050101	Research And Development	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23050103	Monitoring And Evaluation	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

<b>016102100100 Rivers State Liaison Office Abuja</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>77,303,041.99</b>	<b>105,650,060.08</b>	<b>22,189,711.96</b>	<b>102,182,060.08</b>	<b>112,123,000.08</b>	<b>120,946,476.85</b>
<b>21</b>	<b>Personnel Cost</b>	<b>25,410,955.17</b>	<b>27,305,500.00</b>	<b>13,611,978.77</b>	<b>27,305,500.00</b>	<b>27,305,500.00</b>	<b>27,305,500.00</b>
<b>2101</b>	<b>Salary</b>	<b>7,028,902.64</b>	<b>10,387,838.33</b>	<b>4,537,326.26</b>	<b>10,387,838.33</b>	<b>10,387,838.33</b>	<b>10,387,838.33</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>7,028,902.64</b>	<b>10,387,838.33</b>	<b>4,537,326.26</b>	<b>10,387,838.33</b>	<b>10,387,838.33</b>	<b>10,387,838.33</b>
21010101	Salary	7,028,902.64	10,387,838.33	4,537,326.26	10,387,838.33	10,387,838.33	10,387,838.33
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>18,382,052.53</b>	<b>16,917,661.67</b>	<b>9,074,652.51</b>	<b>16,917,661.67</b>	<b>16,917,661.67</b>	<b>16,917,661.67</b>
<b>210201</b>	<b>Allowances</b>	<b>18,382,052.53</b>	<b>16,917,661.67</b>	<b>9,074,652.51</b>	<b>16,917,661.67</b>	<b>16,917,661.67</b>	<b>16,917,661.67</b>
21020103	Regular Allowances	18,382,052.53	16,917,661.67	9,074,652.51	16,917,661.67	16,917,661.67	16,917,661.67
<b>22</b>	<b>Other Recurrent Costs</b>	<b>51,892,086.82</b>	<b>37,544,560.08</b>	<b>8,577,733.20</b>	<b>37,544,560.08</b>	<b>39,421,788.08</b>	<b>40,210,223.85</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>51,119,400.95</b>	<b>36,994,560.08</b>	<b>8,452,075.75</b>	<b>37,544,560.08</b>	<b>39,421,788.08</b>	<b>40,210,223.85</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>7,033,896.59</b>	<b>5,620,779.09</b>	<b>1,284,168.55</b>	<b>5,620,779.09</b>	<b>5,901,818.05</b>	<b>6,019,854.41</b>
22020102	Local Travel & Transport: Others	7,033,896.59	5,620,779.09	1,284,168.55	5,620,779.09	5,901,818.05	6,019,854.41
<b>220202</b>	<b>Utilities - General</b>	<b>4,790,652.42</b>	<b>3,410,000.00</b>	<b>779,076.12</b>	<b>3,410,000.00</b>	<b>3,580,500.00</b>	<b>3,652,110.00</b>
22020201	Electricity Charges	1,545,371.75	1,100,000.00	251,314.88	1,100,000.00	1,155,000.00	1,178,100.00
22020202	Telephone Charges	927,223.05	660,000.00	150,788.92	660,000.00	693,000.00	706,860.00
22020203	Internet Access Charges	1,159,028.81	825,000.00	188,486.16	825,000.00	866,250.00	883,575.00
22020205	Water Rates	1,159,028.81	825,000.00	188,486.16	825,000.00	866,250.00	883,575.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>5,277,444.52</b>	<b>3,756,500.00</b>	<b>858,240.30</b>	<b>4,306,500.00</b>	<b>4,521,825.00</b>	<b>4,612,261.50</b>
22020301	Office Stationeries / Computer Consumables	2,039,890.71	1,452,000.00	331,735.64	2,002,000.00	2,102,100.00	2,144,142.00
22020303	Newspapers	1,019,945.35	726,000.00	165,867.81	726,000.00	762,300.00	777,546.00
22020304	Magazines & Periodicals	433,476.78	308,550.00	70,493.82	308,550.00	323,977.50	330,457.05
22020305	Printing Of Non Security Documents	943,449.45	671,550.00	153,427.74	671,550.00	705,127.50	719,230.05
22020309	Uniforms & Other Clothing	840,682.23	598,400.00	136,715.29	598,400.00	628,320.00	640,886.40
<b>220204</b>	<b>Maintenance Services - General</b>	<b>8,491,045.07</b>	<b>6,043,950.00</b>	<b>1,380,849.60</b>	<b>6,043,950.00</b>	<b>6,346,147.50</b>	<b>6,473,070.45</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	4,334,767.76	3,085,500.00	704,938.23	3,085,500.00	3,239,775.00	3,304,570.50
22020402	Maintenance Of Office Furniture	2,090,887.98	1,488,300.00	340,029.03	1,488,300.00	1,562,715.00	1,593,969.30
22020406	Other Maintenance Services	2,065,389.34	1,470,150.00	335,882.34	1,470,150.00	1,543,657.50	1,574,530.65
<b>220205</b>	<b>Training - General</b>	<b>3,260,734.39</b>	<b>2,321,000.00</b>	<b>530,274.40</b>	<b>2,321,000.00</b>	<b>2,437,050.00</b>	<b>2,485,791.00</b>
22020501	Local Training	3,260,734.39	2,321,000.00	530,274.40	2,321,000.00	2,437,050.00	2,485,791.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>22,265,627.95</b>	<b>15,842,330.99</b>	<b>3,619,466.79</b>	<b>15,842,330.99</b>	<b>16,634,447.54</b>	<b>16,967,136.49</b>

22021001	Refreshment & Meals	9,677,042.63	6,888,146.43	1,573,721.52	6,888,146.43	7,232,553.75	7,377,204.83
22021006	Postages & Courier Services	1,402,424.86	998,250.00	228,068.25	998,250.00	1,048,162.50	1,069,125.75
22021007	Welfare Packages	8,195,390.49	5,827,096.00	1,331,305.38	5,827,096.00	6,118,450.80	6,240,819.82
22021022	Support Staff Salary	2,990,769.97	2,128,838.56	486,371.63	2,128,838.56	2,235,280.49	2,279,986.10
<b>2204</b>	<b>Grants And Contributions General</b>	<b>772,685.87</b>	<b>550,000.00</b>	<b>125,657.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>772,685.87</b>	<b>550,000.00</b>	<b>125,657.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	772,685.87	550,000.00	125,657.44	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>40,800,000.00</b>	<b>0.00</b>	<b>37,332,000.00</b>	<b>45,395,712.00</b>	<b>53,430,753.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>18,400,000.00</b>	<b>0.00</b>	<b>18,400,000.00</b>	<b>18,400,000.00</b>	<b>18,400,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>18,400,000.00</b>	<b>0.00</b>	<b>18,400,000.00</b>	<b>18,400,000.00</b>	<b>18,400,000.00</b>
23010113	Purchase Of Computers	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
23010114	Purchase Of Computer Printers	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
23010115	Purchase Of Photocopying Machines	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
23010121	Purchase Of Residential Furniture	0.00	11,200,000.00	0.00	11,200,000.00	11,200,000.00	11,200,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>22,400,000.00</b>	<b>0.00</b>	<b>18,932,000.00</b>	<b>26,995,712.00</b>	<b>35,030,753.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>22,400,000.00</b>	<b>0.00</b>	<b>18,932,000.00</b>	<b>26,995,712.00</b>	<b>35,030,753.00</b>
23030104	Rehabilitation / Repairs - Water Facilities	0.00	22,400,000.00	0.00	18,932,000.00	26,995,712.00	35,030,753.00

016102100200 Rivers State Liaison Office Lagos							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>67,649,048.93</b>	<b>102,335,164.76</b>	<b>16,597,519.29</b>	<b>98,867,164.77</b>	<b>108,452,721.36</b>	<b>117,126,937.09</b>
<b>21</b>	<b>Personnel Cost</b>	<b>25,242,287.24</b>	<b>31,098,273.00</b>	<b>9,643,661.38</b>	<b>31,098,273.00</b>	<b>31,098,273.00</b>	<b>31,098,273.00</b>
<b>2101</b>	<b>Salary</b>	<b>10,096,914.90</b>	<b>12,140,652.26</b>	<b>3,019,647.62</b>	<b>12,140,652.26</b>	<b>12,140,652.26</b>	<b>12,140,652.26</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>10,096,914.90</b>	<b>12,140,652.26</b>	<b>3,019,647.62</b>	<b>12,140,652.26</b>	<b>12,140,652.26</b>	<b>12,140,652.26</b>
21010101	Salary	10,096,914.90	12,140,652.26	3,019,647.62	12,140,652.26	12,140,652.26	12,140,652.26
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>15,145,372.34</b>	<b>18,957,620.74</b>	<b>6,624,013.76</b>	<b>18,957,620.74</b>	<b>18,957,620.74</b>	<b>18,957,620.74</b>
<b>210201</b>	<b>Allowances</b>	<b>15,145,372.34</b>	<b>18,957,620.74</b>	<b>6,624,013.76</b>	<b>18,957,620.74</b>	<b>18,957,620.74</b>	<b>18,957,620.74</b>
21020103	Regular Allowances	15,145,372.34	18,957,620.74	6,624,013.76	18,957,620.74	18,957,620.74	18,957,620.74
<b>22</b>	<b>Other Recurrent Costs</b>	<b>42,406,761.69</b>	<b>30,436,891.77</b>	<b>6,953,857.91</b>	<b>30,436,891.77</b>	<b>31,958,736.36</b>	<b>32,597,911.09</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>42,406,761.69</b>	<b>30,436,891.77</b>	<b>6,953,857.91</b>	<b>30,436,891.77</b>	<b>31,958,736.36</b>	<b>32,597,911.09</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>9,272,230.49</b>	<b>6,824,798.35</b>	<b>1,559,248.51</b>	<b>6,824,798.35</b>	<b>7,166,038.27</b>	<b>7,309,359.04</b>
22020102	Local Travel & Transport: Others	9,272,230.49	6,824,798.35	1,559,248.51	6,824,798.35	7,166,038.27	7,309,359.04
<b>220202</b>	<b>Utilities - General</b>	<b>185,444.61</b>	<b>132,000.00</b>	<b>30,157.77</b>	<b>132,000.00</b>	<b>138,600.00</b>	<b>141,372.00</b>
22020201	Electricity Charges	46,361.15	33,000.00	7,539.44	33,000.00	34,650.00	35,343.00
22020202	Telephone Charges	46,361.15	33,000.00	7,539.44	33,000.00	34,650.00	35,343.00
22020203	Internet Access Charges	46,361.15	33,000.00	7,539.44	33,000.00	34,650.00	35,343.00
22020205	Water Rates	46,361.15	33,000.00	7,539.44	33,000.00	34,650.00	35,343.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,928,037.94</b>	<b>2,822,828.56</b>	<b>2,021,025.93</b>	<b>2,822,828.56</b>	<b>2,963,969.99</b>	<b>3,023,249.39</b>
22020301	Office Stationeries / Computer Consumables	3,090,743.50	2,200,000.00	502,629.75	2,200,000.00	2,310,000.00	2,356,200.00
22020303	Newspapers	185,444.61	132,000.00	30,157.79	132,000.00	138,600.00	141,372.00
22020304	Magazines & Periodicals	265,506.89	188,988.56	43,177.85	188,988.56	198,437.99	202,406.75
22020305	Printing Of Non Security Documents	386,342.94	275,000.00	62,828.72	275,000.00	288,750.00	294,525.00
22020309	Uniforms & Other Clothing	0.00	26,840.00	1,382,231.82	26,840.00	28,182.00	28,745.64
<b>220204</b>	<b>Maintenance Services - General</b>	<b>13,522,002.80</b>	<b>9,625,000.00</b>	<b>1,005,259.51</b>	<b>9,625,000.00</b>	<b>10,106,250.00</b>	<b>10,308,375.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	8,499,544.62	6,050,000.00	314,143.59	6,050,000.00	6,352,500.00	6,479,550.00

22020402	Maintenance Of Office Furniture	1,931,714.69	1,375,000.00	502,629.75	1,375,000.00	1,443,750.00	1,472,625.00
22020406	Other Maintenance Services	3,090,743.50	2,200,000.00	188,486.16	2,200,000.00	2,310,000.00	2,356,200.00
<b>220205</b>	<b>Training - General</b>	<b>1,159,028.81</b>	<b>825,000.00</b>	<b>502,629.75</b>	<b>825,000.00</b>	<b>866,250.00</b>	<b>883,575.00</b>
22020501	Local Training	1,159,028.81	825,000.00	502,629.75	825,000.00	866,250.00	883,575.00
<b>220206</b>	<b>Other Services - General</b>	<b>3,863,429.37</b>	<b>2,750,000.00</b>	<b>130,935.05</b>	<b>2,750,000.00</b>	<b>2,887,500.00</b>	<b>2,945,250.00</b>
22020601	Security Services	3,090,743.50	2,200,000.00	125,657.44	2,200,000.00	2,310,000.00	2,356,200.00
22020605	Cleaning & Fumigation Services	772,685.87	550,000.00	5,277.61	550,000.00	577,500.00	589,050.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>32,452.81</b>	<b>23,100.00</b>	<b>879,602.07</b>	<b>23,100.00</b>	<b>24,255.00</b>	<b>24,740.10</b>
22020702	Information Technology Consulting	32,452.81	23,100.00	879,602.07	23,100.00	24,255.00	24,740.10
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>10,444,134.86</b>	<b>7,434,164.86</b>	<b>824,999.32</b>	<b>7,434,164.86</b>	<b>7,805,873.10</b>	<b>7,961,990.56</b>
22021001	Refreshment & Meals	5,408,801.12	3,850,000.00	16,586.78	3,850,000.00	4,042,500.00	4,123,350.00
22021003	Publicity & Advertisements	101,994.54	72,600.00	173,993.25	72,600.00	76,230.00	77,754.60
22021006	Postages & Courier Services	1,069,909.83	761,564.86	628,287.20	761,564.86	799,643.10	815,635.96
22021007	Welfare Packages	3,863,429.37	2,750,000.00	6,132.09	2,750,000.00	2,887,500.00	2,945,250.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>40,800,000.00</b>	<b>0.00</b>	<b>37,332,000.00</b>	<b>45,395,712.00</b>	<b>53,430,753.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
23020103	Construction / Provision Of Electricity	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>24,800,000.00</b>	<b>0.00</b>	<b>21,332,000.00</b>	<b>29,395,712.00</b>	<b>37,430,753.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>24,800,000.00</b>	<b>0.00</b>	<b>21,332,000.00</b>	<b>29,395,712.00</b>	<b>37,430,753.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	24,800,000.00	0.00	21,332,000.00	29,395,712.00	37,430,753.00

<b>016103700100 Rivers State Muslim Pilgrims Welfare Board</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>5,065,007.54</b>	<b>58,596,058.04</b>	<b>1,079,982.95</b>	<b>53,879,578.04</b>	<b>64,923,046.09</b>	<b>75,882,966.51</b>
<b>21</b>	<b>Personnel Cost</b>	<b>2,690,696.79</b>	<b>1,571,657.00</b>	<b>728,964.36</b>	<b>1,571,657.00</b>	<b>1,571,657.00</b>	<b>1,571,657.00</b>
<b>2101</b>	<b>Salary</b>	<b>654,450.09</b>	<b>615,376.23</b>	<b>291,585.74</b>	<b>615,376.23</b>	<b>615,376.23</b>	<b>615,376.23</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>654,450.09</b>	<b>615,376.23</b>	<b>291,585.74</b>	<b>615,376.23</b>	<b>615,376.23</b>	<b>615,376.23</b>
21010101	Salary	654,450.09	615,376.23	291,585.74	615,376.23	615,376.23	615,376.23
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>2,036,246.70</b>	<b>956,280.77</b>	<b>437,378.62</b>	<b>956,280.77</b>	<b>956,280.77</b>	<b>956,280.77</b>
<b>210201</b>	<b>Allowances</b>	<b>2,036,246.70</b>	<b>956,280.77</b>	<b>437,378.62</b>	<b>956,280.77</b>	<b>956,280.77</b>	<b>956,280.77</b>
21020103	Regular Allowances	2,036,246.70	956,280.77	437,378.62	956,280.77	956,280.77	956,280.77
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,374,310.75</b>	<b>1,536,401.04</b>	<b>351,018.59</b>	<b>1,536,401.04</b>	<b>1,613,221.09</b>	<b>1,645,485.51</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,374,310.75</b>	<b>1,536,401.04</b>	<b>351,018.59</b>	<b>1,536,401.04</b>	<b>1,613,221.09</b>	<b>1,645,485.51</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>896,315.61</b>	<b>580,000.00</b>	<b>132,511.48</b>	<b>580,000.00</b>	<b>609,000.00</b>	<b>621,180.00</b>
22020102	Local Travel & Transport: Others	896,315.61	580,000.00	132,511.48	580,000.00	609,000.00	621,180.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>230,725.60</b>	<b>149,301.04</b>	<b>34,110.52</b>	<b>149,301.04</b>	<b>156,766.09</b>	<b>159,901.41</b>
22020301	Office Stationeries / Computer Consumables	210,896.88	136,470.00	31,179.03	136,470.00	143,293.50	146,159.37
22020303	Newspapers	13,199.07	8,541.04	1,951.36	8,541.04	8,968.09	9,147.45
22020304	Magazines & Periodicals	6,629.64	4,290.00	980.13	4,290.00	4,504.50	4,594.59
<b>220204</b>	<b>Maintenance Services - General</b>	<b>308,301.66</b>	<b>199,500.00</b>	<b>45,579.39</b>	<b>199,500.00</b>	<b>209,475.00</b>	<b>213,664.50</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	231,805.76	150,000.00	34,270.21	150,000.00	157,500.00	160,650.00
22020402	Maintenance Of Office Furniture	76,495.90	49,500.00	11,309.17	49,500.00	51,975.00	53,014.50
<b>220205</b>	<b>Training - General</b>	<b>231,805.76</b>	<b>150,000.00</b>	<b>34,270.21</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>160,650.00</b>
22020501	Local Training	231,805.76	150,000.00	34,270.21	150,000.00	157,500.00	160,650.00

<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>707,162.11</b>	<b>457,600.00</b>	<b>104,546.99</b>	<b>457,600.00</b>	<b>480,480.00</b>	<b>490,089.60</b>
22021001	Refreshment & Meals	104,312.59	67,500.00	15,421.60	67,500.00	70,875.00	72,292.50
22021002	Honorarium & Sitting Allowance	324,528.07	210,000.00	47,978.29	210,000.00	220,500.00	224,910.00
22021003	Publicity & Advertisements	38,634.29	25,000.00	5,711.70	25,000.00	26,250.00	26,775.00
22021007	Welfare Packages	239,687.16	155,100.00	35,435.40	155,100.00	162,855.00	166,112.10
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>55,488,000.00</b>	<b>0.00</b>	<b>50,771,520.00</b>	<b>61,738,168.00</b>	<b>72,665,824.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>48,136,000.00</b>	<b>0.00</b>	<b>43,419,520.00</b>	<b>54,386,168.00</b>	<b>65,313,824.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>48,136,000.00</b>	<b>0.00</b>	<b>43,419,520.00</b>	<b>54,386,168.00</b>	<b>65,313,824.00</b>
23010105	Purchase Of Motor Vehicles	0.00	32,000,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	16,136,000.00	0.00	11,419,520.00	22,386,168.00	33,313,824.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>7,352,000.00</b>	<b>0.00</b>	<b>7,352,000.00</b>	<b>7,352,000.00</b>	<b>7,352,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>7,352,000.00</b>	<b>0.00</b>	<b>7,352,000.00</b>	<b>7,352,000.00</b>	<b>7,352,000.00</b>
23050104	Anniversaries/Celebrations	0.00	7,352,000.00	0.00	7,352,000.00	7,352,000.00	7,352,000.00

<b>016103800100</b>	<b>Rivers State Christian Pilgrims Welfare Board</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>11,961,093.66</b>	<b>251,112,390.31</b>	<b>3,368,675.95</b>	<b>230,572,990.31</b>	<b>278,838,161.07</b>	<b>328,038,851.29</b>
<b>21</b>	<b>Personnel Cost</b>	<b>5,741,103.25</b>	<b>5,438,475.00</b>	<b>2,447,055.12</b>	<b>5,438,475.00</b>	<b>5,744,221.00</b>	<b>7,272,275.00</b>
<b>2101</b>	<b>Salary</b>	<b>2,522,297.59</b>	<b>2,172,905.74</b>	<b>978,822.05</b>	<b>2,172,905.74</b>	<b>2,293,263.12</b>	<b>2,702,108.40</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>2,522,297.59</b>	<b>2,172,905.74</b>	<b>978,822.05</b>	<b>2,172,905.74</b>	<b>2,293,263.12</b>	<b>2,702,108.40</b>
21010101	Salary	2,522,297.59	2,172,905.74	978,822.05	2,172,905.74	2,293,263.12	2,702,108.40
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>3,218,805.66</b>	<b>3,265,569.26</b>	<b>1,468,233.07</b>	<b>3,265,569.26</b>	<b>3,450,957.88</b>	<b>4,570,166.60</b>
<b>210201</b>	<b>Allowances</b>	<b>3,218,805.66</b>	<b>3,265,569.26</b>	<b>1,468,233.07</b>	<b>3,265,569.26</b>	<b>3,450,957.88</b>	<b>4,570,166.60</b>
21020103	Regular Allowances	3,218,805.66	3,265,569.26	1,468,233.07	3,265,569.26	3,450,957.88	4,570,166.60
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,219,990.41</b>	<b>4,033,915.31</b>	<b>921,620.83</b>	<b>4,033,915.31</b>	<b>4,235,611.07</b>	<b>4,320,323.29</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,219,990.41</b>	<b>4,033,915.31</b>	<b>921,620.83</b>	<b>4,033,915.31</b>	<b>4,235,611.07</b>	<b>4,320,323.29</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,040,307.96</b>	<b>1,320,270.00</b>	<b>301,639.54</b>	<b>1,320,270.00</b>	<b>1,386,283.50</b>	<b>1,414,009.17</b>
22020102	Local Travel & Transport: Others	2,040,307.96	1,320,270.00	301,639.54	1,320,270.00	1,386,283.50	1,414,009.17
<b>220202</b>	<b>Utilities - General</b>	<b>9,272.23</b>	<b>15,000.00</b>	<b>3,427.01</b>	<b>15,000.00</b>	<b>15,750.00</b>	<b>16,065.00</b>
22020201	Electricity Charges	9,272.23	6,000.00	1,370.81	6,000.00	6,300.00	6,426.00
22020202	Telephone Charges	0.00	9,000.00	2,056.21	9,000.00	9,450.00	9,639.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,102,239.21</b>	<b>1,360,345.31</b>	<b>310,795.46</b>	<b>1,360,345.31</b>	<b>1,428,362.57</b>	<b>1,456,929.82</b>
22020301	Office Stationeries / Computer Consumables	2,025,975.11	1,310,995.31	299,520.57	1,310,995.31	1,376,545.07	1,404,075.97
22020305	Printing Of Non Security Documents	50,997.27	33,000.00	7,539.44	33,000.00	34,650.00	35,343.00
22020309	Uniforms & Other Clothing	25,266.83	16,350.00	3,735.45	16,350.00	17,167.50	17,510.85
<b>220204</b>	<b>Maintenance Services - General</b>	<b>305,983.61</b>	<b>198,000.00</b>	<b>45,236.68</b>	<b>198,000.00</b>	<b>207,900.00</b>	<b>212,058.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	101,994.54	66,000.00	15,078.89	66,000.00	69,300.00	70,686.00
22020402	Maintenance Of Office Furniture	76,495.90	49,500.00	11,309.17	49,500.00	51,975.00	53,014.50
22020406	Other Maintenance Services	127,493.17	82,500.00	18,848.61	82,500.00	86,625.00	88,357.50
<b>220205</b>	<b>Training - General</b>	<b>1,621,713.11</b>	<b>1,049,400.00</b>	<b>239,754.39</b>	<b>1,049,400.00</b>	<b>1,101,870.00</b>	<b>1,123,907.40</b>
22020501	Local Training	1,621,713.11	1,049,400.00	239,754.39	1,049,400.00	1,101,870.00	1,123,907.40
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>140,474.29</b>	<b>90,900.00</b>	<b>20,767.74</b>	<b>90,900.00</b>	<b>95,445.00</b>	<b>97,353.90</b>
22021001	Refreshment & Meals	63,978.39	41,400.00	9,458.58	41,400.00	43,470.00	44,339.40
22021003	Publicity & Advertisements	50,997.27	33,000.00	7,539.44	33,000.00	34,650.00	35,343.00
22021006	Postages & Courier Services	25,498.63	16,500.00	3,769.72	16,500.00	17,325.00	17,671.50

<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>241,640,000.00</b>	<b>0.00</b>	<b>221,100,600.00</b>	<b>268,858,329.00</b>	<b>316,446,253.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>79,360,000.00</b>	<b>0.00</b>	<b>79,320,600.00</b>	<b>82,320,600.00</b>	<b>82,320,600.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>79,360,000.00</b>	<b>0.00</b>	<b>79,320,600.00</b>	<b>82,320,600.00</b>	<b>82,320,600.00</b>
23010105	Purchase Of Motor Vehicles	0.00	46,400,000.00	0.00	46,400,000.00	46,400,000.00	46,400,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	24,000,000.00	0.00	24,000,000.00	27,000,000.00	27,000,000.00
23010113	Purchase Of Computers	0.00	6,400,000.00	0.00	6,460,600.00	6,460,600.00	6,460,600.00
23010114	Purchase Of Computer Printers	0.00	2,560,000.00	0.00	2,460,000.00	2,460,000.00	2,460,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>96,000,000.00</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>96,000,000.00</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	96,000,000.00	0.00	75,500,000.00	120,000,000.00	120,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>66,280,000.00</b>	<b>0.00</b>	<b>66,280,000.00</b>	<b>66,537,729.00</b>	<b>114,125,653.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>66,280,000.00</b>	<b>0.00</b>	<b>66,280,000.00</b>	<b>66,537,729.00</b>	<b>114,125,653.00</b>
23050104	Anniversaries/Celebrations	0.00	66,280,000.00	0.00	66,280,000.00	66,537,729.00	114,125,653.00

<b>011200300100 Rivers State House of Assembly</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>2,820,215,284.34</b>	<b>3,883,271,595.58</b>	<b>772,079,862.21</b>	<b>3,864,924,691.58</b>	<b>4,105,718,102.61</b>	<b>4,356,479,815.24</b>
<b>21</b>	<b>Personnel Cost</b>	<b>384,079,907.51</b>	<b>320,203,375.00</b>	<b>186,500,611.38</b>	<b>301,856,471.00</b>	<b>301,856,471.00</b>	<b>301,856,471.00</b>
<b>2101</b>	<b>Salary</b>	<b>115,223,972.25</b>	<b>109,441,508.91</b>	<b>55,950,183.44</b>	<b>101,632,697.47</b>	<b>101,632,697.47</b>	<b>101,632,697.47</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>115,223,972.25</b>	<b>109,441,508.91</b>	<b>55,950,183.44</b>	<b>101,632,697.47</b>	<b>101,632,697.47</b>	<b>101,632,697.47</b>
21010101	Salary	115,223,972.25	109,441,508.91	55,950,183.44	101,632,697.47	101,632,697.47	101,632,697.47
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>268,855,935.26</b>	<b>210,761,866.09</b>	<b>130,550,427.94</b>	<b>200,223,773.53</b>	<b>200,223,773.53</b>	<b>200,223,773.53</b>
<b>210201</b>	<b>Allowances</b>	<b>268,855,935.26</b>	<b>210,761,866.09</b>	<b>130,550,427.94</b>	<b>200,223,773.53</b>	<b>200,223,773.53</b>	<b>200,223,773.53</b>
21020103	Regular Allowances	268,855,935.26	210,761,866.09	130,550,427.94	200,223,773.53	200,223,773.53	200,223,773.53
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,436,135,376.83</b>	<b>2,563,068,220.58</b>	<b>585,579,250.83</b>	<b>2,563,068,220.58</b>	<b>2,691,221,631.61</b>	<b>2,745,046,064.24</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,405,227,941.85</b>	<b>2,409,068,220.58</b>	<b>550,395,167.98</b>	<b>2,416,068,220.58</b>	<b>2,536,871,631.61</b>	<b>2,587,609,064.24</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>549,379,656.69</b>	<b>496,797,936.39</b>	<b>113,502,465.93</b>	<b>496,797,936.39</b>	<b>521,637,833.21</b>	<b>532,070,589.87</b>
22020102	Local Travel & Transport: Others	231,805,762.32	209,097,936.39	47,772,202.06	209,097,936.39	219,552,833.21	223,943,889.87
22020103	International Travel & Transport: Training	317,573,894.37	287,700,000.00	65,730,263.87	287,700,000.00	302,085,000.00	308,126,700.00
<b>220202</b>	<b>Utilities - General</b>	<b>109,721,394.16</b>	<b>99,400,000.00</b>	<b>22,709,726.21</b>	<b>99,400,000.00</b>	<b>104,370,000.00</b>	<b>106,457,400.00</b>
22020201	Electricity Charges	26,271,319.73	23,800,000.00	5,437,540.08	23,800,000.00	24,990,000.00	25,489,800.00
22020202	Telephone Charges	6,181,487.00	5,600,000.00	1,279,421.19	5,600,000.00	5,880,000.00	5,997,600.00
22020204	Satellite Broadcasting Access Charges	38,634,293.72	35,000,000.00	7,996,382.47	35,000,000.00	36,750,000.00	37,485,000.00
22020208	Software Charges/ License Renewal	38,634,293.72	35,000,000.00	7,996,382.47	35,000,000.00	36,750,000.00	37,485,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>222,533,531.82</b>	<b>327,600,000.00</b>	<b>74,846,139.89</b>	<b>334,600,000.00</b>	<b>351,330,000.00</b>	<b>358,356,600.00</b>
22020301	Office Stationeries / Computer Consumables	92,722,304.93	84,000,000.00	19,191,317.92	91,000,000.00	95,550,000.00	97,461,000.00
22020303	Newspapers	4,636,115.25	4,200,000.00	959,565.90	4,200,000.00	4,410,000.00	4,498,200.00
22020305	Printing Of Non Security Documents	38,634,293.72	35,000,000.00	7,996,382.47	35,000,000.00	36,750,000.00	37,485,000.00
22020306	Printing Of Security Documents	47,906,524.21	43,400,000.00	9,915,514.26	43,400,000.00	45,570,000.00	46,481,400.00
22020309	Uniforms & Other Clothing	0.00	126,000,000.00	28,786,976.88	126,000,000.00	132,300,000.00	134,946,000.00
22020311	Food Stuff / Catering Materials Supplies	38,634,293.72	35,000,000.00	7,996,382.47	35,000,000.00	36,750,000.00	37,485,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>193,171,468.60</b>	<b>175,000,000.00</b>	<b>39,981,912.34</b>	<b>175,000,000.00</b>	<b>183,750,000.00</b>	<b>187,425,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	38,634,293.72	35,000,000.00	7,996,382.47	35,000,000.00	36,750,000.00	37,485,000.00
22020402	Maintenance Of Office Furniture	23,180,576.23	21,000,000.00	4,797,829.48	21,000,000.00	22,050,000.00	22,491,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	54,088,011.21	49,000,000.00	11,194,935.45	49,000,000.00	51,450,000.00	52,479,000.00

22020406	Other Maintenance Services	77,268,587.44	70,000,000.00	15,992,764.94	70,000,000.00	73,500,000.00	74,970,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>15,992,764.94</b>	<b>70,000,000.00</b>	<b>73,500,000.00</b>	<b>74,970,000.00</b>
22020501	Local Training	0.00	70,000,000.00	15,992,764.94	70,000,000.00	73,500,000.00	74,970,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>407,628,761.71</b>	<b>362,283,485.90</b>	<b>82,770,208.98</b>	<b>362,283,485.90</b>	<b>380,397,660.20</b>	<b>388,005,613.40</b>
22020601	Security Services	236,865,183.47	214,583,485.90	49,025,474.97	214,583,485.90	225,312,660.20	229,818,913.40
22020602	Office Rent	11,590,288.12	10,500,000.00	2,398,914.74	10,500,000.00	11,025,000.00	11,245,500.00
22020603	Residential Rent	74,177,843.94	67,200,000.00	15,353,054.33	67,200,000.00	70,560,000.00	71,971,200.00
22020604	Security Vote (Including Operations)	77,268,587.44	70,000,000.00	15,992,764.94	70,000,000.00	73,500,000.00	74,970,000.00
22020605	Cleaning & Fumigation Services	7,726,858.74	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>54,088,011.21</b>	<b>49,000,000.00</b>	<b>11,194,935.45</b>	<b>49,000,000.00</b>	<b>51,450,000.00</b>	<b>52,479,000.00</b>
22020701	Financial Consulting	15,453,717.49	14,000,000.00	3,198,552.99	14,000,000.00	14,700,000.00	14,994,000.00
22020703	Legal Services	38,634,293.72	35,000,000.00	7,996,382.47	35,000,000.00	36,750,000.00	37,485,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>23,180,576.23</b>	<b>21,000,000.00</b>	<b>4,797,829.48</b>	<b>21,000,000.00</b>	<b>22,050,000.00</b>	<b>22,491,000.00</b>
22020902	Insurance Premium	23,180,576.23	21,000,000.00	4,797,829.48	21,000,000.00	22,050,000.00	22,491,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>845,524,541.43</b>	<b>807,986,798.29</b>	<b>184,599,184.76</b>	<b>807,986,798.29</b>	<b>848,386,138.20</b>	<b>865,353,860.97</b>
22021001	Refreshment & Meals	92,722,304.93	84,000,000.00	19,191,317.92	84,000,000.00	88,200,000.00	89,964,000.00
22021002	Honorarium & Sitting Allowance	235,669,191.69	213,500,000.00	48,777,933.04	213,500,000.00	224,175,000.00	228,658,500.00
22021003	Publicity & Advertisements	53,521,520.19	48,486,798.29	11,077,685.25	48,486,798.29	50,911,138.20	51,929,360.97
22021004	Medical Expenses-Local	30,907,434.98	28,000,000.00	6,397,105.97	28,000,000.00	29,400,000.00	29,988,000.00
22021007	Welfare Packages	150,673,745.50	140,000,000.00	31,985,529.86	140,000,000.00	147,000,000.00	149,940,000.00
22021008	Subscription To Professional Bodies	0.00	35,000,000.00	7,996,382.47	35,000,000.00	36,750,000.00	37,485,000.00
22021019	Medical Expenses-International	77,268,587.44	70,000,000.00	15,992,764.94	70,000,000.00	73,500,000.00	74,970,000.00
22021021	Special Days/Celebrations	88,858,875.55	84,000,000.00	19,191,317.92	84,000,000.00	88,200,000.00	89,964,000.00
22021022	Support Staff Salary	115,902,881.16	105,000,000.00	23,989,147.39	105,000,000.00	110,250,000.00	112,455,000.00
<b>2203</b>	<b>Loans And Advances</b>	<b>30,907,434.98</b>	<b>133,000,000.00</b>	<b>30,386,253.36</b>	<b>133,000,000.00</b>	<b>139,650,000.00</b>	<b>142,443,000.00</b>
<b>220301</b>	<b>Staff Loans &amp; Advances</b>	<b>30,907,434.98</b>	<b>133,000,000.00</b>	<b>30,386,253.36</b>	<b>133,000,000.00</b>	<b>139,650,000.00</b>	<b>142,443,000.00</b>
22030107	Furnishing Advances	30,907,434.98	28,000,000.00	6,397,105.97	28,000,000.00	29,400,000.00	29,988,000.00
22030108	Housing Loans	0.00	105,000,000.00	23,989,147.39	105,000,000.00	110,250,000.00	112,455,000.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>4,797,829.48</b>	<b>14,000,000.00</b>	<b>14,700,000.00</b>	<b>14,994,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>3,198,552.99</b>	<b>14,000,000.00</b>	<b>14,700,000.00</b>	<b>14,994,000.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	14,000,000.00	3,198,552.99	14,000,000.00	14,700,000.00	14,994,000.00
<b>220402</b>	<b>Foreign Grants And Contributions</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>1,599,276.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATIO	0.00	7,000,000.00	1,599,276.50	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,112,640,000.00</b>	<b>1,309,577,280.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>340,000,000.00</b>	<b>0.00</b>	<b>340,000,000.00</b>	<b>340,000,000.00</b>	<b>441,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>340,000,000.00</b>	<b>0.00</b>	<b>340,000,000.00</b>	<b>340,000,000.00</b>	<b>441,000,000.00</b>
23010113	Purchase Of Computers	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010114	Purchase Of Computer Printers	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	11,000,000.00
23010118	Purchase Of Scanners	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
23010122	Purchase Of Health / Medical Equipment	0.00	160,000,000.00	0.00	160,000,000.00	160,000,000.00	260,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23010129	Purchase Of Industrial Equipment	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>412,000,000.00</b>	<b>507,577,280.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>412,000,000.00</b>	<b>507,577,280.00</b>

23020125	Construction Of Power Generating Plants	0.00	300,000,000.00	0.00	300,000,000.00	312,000,000.00	312,000,000.00
23020127	Construction Of ICT Infrastructures	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	195,577,280.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
23030102	Rehabilitation / Repairs - Electricity	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>320,640,000.00</b>	<b>321,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>320,640,000.00</b>	<b>321,000,000.00</b>
23050101	Research And Development	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23050102	Computer Software Acquisition	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	640,000.00	1,000,000.00
23050104	Anniversaries/Celebrations	0.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00

<b>011200400100</b>	<b>Rivers State House of Assembly Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>454,099,978.41</b>	<b>381,609,776.65</b>	<b>42,453,135.55</b>	<b>380,564,976.65</b>	<b>409,040,687.29</b>	<b>444,658,558.63</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>34,748,484.00</b>	<b>0.00</b>	<b>34,748,484.00</b>	<b>34,748,484.00</b>	<b>34,748,484.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>34,748,484.00</b>	<b>0.00</b>	<b>34,748,484.00</b>	<b>34,748,484.00</b>	<b>34,748,484.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>34,748,484.00</b>	<b>0.00</b>	<b>34,748,484.00</b>	<b>34,748,484.00</b>	<b>34,748,484.00</b>
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	34,748,484.00	0.00	34,748,484.00	34,748,484.00	34,748,484.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>454,099,978.41</b>	<b>185,816,492.65</b>	<b>42,453,135.55</b>	<b>185,816,492.65</b>	<b>195,107,317.29</b>	<b>199,009,463.63</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>414,538,461.64</b>	<b>170,456,492.65</b>	<b>38,943,865.98</b>	<b>185,816,492.65</b>	<b>195,107,317.29</b>	<b>199,009,463.63</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>100,449,163.67</b>	<b>48,509,408.44</b>	<b>11,082,850.95</b>	<b>48,509,408.44</b>	<b>50,934,878.86</b>	<b>51,953,576.44</b>
22020102	Local Travel & Transport: Others	100,449,163.67	48,509,408.44	11,082,850.95	48,509,408.44	50,934,878.86	51,953,576.44
<b>220202</b>	<b>Utilities - General</b>	<b>1,854,446.10</b>	<b>720,000.00</b>	<b>164,497.01</b>	<b>720,000.00</b>	<b>756,000.00</b>	<b>771,120.00</b>
22020201	Electricity Charges	772,685.87	300,000.00	68,540.42	300,000.00	315,000.00	321,300.00
22020202	Telephone Charges	1,081,760.22	420,000.00	95,956.59	420,000.00	441,000.00	449,820.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>57,333,291.88</b>	<b>22,260,000.00</b>	<b>5,085,699.25</b>	<b>22,620,000.00</b>	<b>23,751,000.00</b>	<b>24,226,020.00</b>
22020301	Office Stationeries / Computer Consumables	6,181,487.00	2,400,000.00	548,323.37	2,760,000.00	2,898,000.00	2,955,960.00
22020303	Newspapers	4,636,115.25	1,800,000.00	411,242.52	1,800,000.00	1,890,000.00	1,927,800.00
22020305	Printing Of Non Security Documents	38,634,293.72	15,000,000.00	3,427,021.06	15,000,000.00	15,750,000.00	16,065,000.00
22020309	Uniforms & Other Clothing	7,881,395.92	3,060,000.00	699,112.30	3,060,000.00	3,213,000.00	3,277,260.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>115,902,881.16</b>	<b>45,000,000.00</b>	<b>10,281,063.18</b>	<b>60,000,000.00</b>	<b>63,000,000.00</b>	<b>64,260,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	38,634,293.72	15,000,000.00	3,427,021.06	30,000,000.00	31,500,000.00	32,130,000.00
22020402	Maintenance Of Office Furniture	23,180,576.23	9,000,000.00	2,056,212.64	9,000,000.00	9,450,000.00	9,639,000.00
22020406	Other Maintenance Services	54,088,011.21	21,000,000.00	4,797,829.48	21,000,000.00	22,050,000.00	22,491,000.00
<b>220205</b>	<b>Training - General</b>	<b>31,680,120.85</b>	<b>12,300,000.00</b>	<b>2,810,157.26</b>	<b>12,300,000.00</b>	<b>12,915,000.00</b>	<b>13,173,300.00</b>
22020501	Local Training	3,863,429.37	1,500,000.00	342,702.11	1,500,000.00	1,575,000.00	1,606,500.00
22020502	International Training	27,816,691.48	10,800,000.00	2,467,455.16	10,800,000.00	11,340,000.00	11,566,800.00
<b>220206</b>	<b>Other Services - General</b>	<b>7,726,858.74</b>	<b>3,000,000.00</b>	<b>685,404.21</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,213,000.00</b>
22020601	Security Services	7,726,858.74	3,000,000.00	685,404.21	3,000,000.00	3,150,000.00	3,213,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>3,863,429.37</b>	<b>1,500,000.00</b>	<b>342,702.11</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,606,500.00</b>
22020702	Information Technology Consulting	3,863,429.37	1,500,000.00	342,702.11	1,500,000.00	1,575,000.00	1,606,500.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>3,863,429.37</b>	<b>1,500,000.00</b>	<b>342,702.11</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,606,500.00</b>
22020801	Motor Vehicle Fuel Cost	3,863,429.37	1,500,000.00	342,702.11	1,500,000.00	1,575,000.00	1,606,500.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>91,864,840.50</b>	<b>35,667,084.21</b>	<b>8,148,789.91</b>	<b>35,667,084.21</b>	<b>37,450,438.42</b>	<b>38,199,447.19</b>

22021001	Refreshment & Meals	16,226,403.36	6,300,000.00	1,439,348.84	6,300,000.00	6,615,000.00	6,747,300.00
22021002	Honorarium & Sitting Allowance	4,396,799.52	1,707,084.21	390,014.24	1,707,084.21	1,792,438.42	1,828,287.19
22021003	Publicity & Advertisements	10,044,916.37	3,900,000.00	891,025.47	3,900,000.00	4,095,000.00	4,176,900.00
22021004	Medical Expenses-Local	46,156,129.54	17,920,398.60	4,094,238.89	17,920,398.60	18,816,418.53	19,192,746.90
22021006	Postages & Courier Services	7,726,858.74	3,000,000.00	685,404.21	3,000,000.00	3,150,000.00	3,213,000.00
22021007	Welfare Packages	7,313,732.97	2,839,601.40	648,758.25	2,839,601.40	2,981,581.47	3,041,213.10
<b>2204</b>	<b>Grants And Contributions General</b>	<b>39,561,516.77</b>	<b>15,360,000.00</b>	<b>3,509,269.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>38,634,293.72</b>	<b>15,000,000.00</b>	<b>3,427,021.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	38,634,293.72	15,000,000.00	3,427,021.06	0.00	0.00	0.00
<b>220402</b>	<b>Foreign Grants And Contributions</b>	<b>927,223.05</b>	<b>360,000.00</b>	<b>82,248.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATIO	927,223.05	360,000.00	82,248.50	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>161,044,800.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>179,184,886.00</b>	<b>210,900,611.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>161,044,800.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>159,184,886.00</b>	<b>190,280,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>161,044,800.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>159,184,886.00</b>	<b>190,280,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	96,000,000.00	0.00	76,000,000.00	94,140,086.00	100,000,000.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	0.00	30,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
23010113	Purchase Of Computers	0.00	16,000,000.00	0.00	7,000,000.00	16,000,000.00	10,000,000.00
23010114	Purchase Of Computer Printers	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	2,880,000.00	0.00	1,000,000.00	2,880,000.00	2,880,000.00
23010123	Purchase Of Fire Fighting Equipment	0.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	19,764,800.00	0.00	19,600,000.00	19,764,800.00	20,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00	7,200,000.00
23010128	Purchase Of Security Equipment	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	5,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>	<b>20,620,611.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>	<b>20,620,611.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	30,000,000.00	20,000,000.00	20,620,611.00

012300100100	Ministry of Information						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>604,897,089.69</b>	<b>1,421,375,648.02</b>	<b>84,087,227.98</b>	<b>1,207,210,540.02</b>	<b>2,012,479,894.67</b>	<b>2,320,419,395.48</b>
<b>21</b>	<b>Personnel Cost</b>	<b>179,641,841.55</b>	<b>154,155,474.00</b>	<b>70,706,138.01</b>	<b>148,641,787.00</b>	<b>142,418,741.00</b>	<b>129,765,912.00</b>
<b>2101</b>	<b>Salary</b>	<b>53,892,552.46</b>	<b>47,278,730.29</b>	<b>21,211,841.40</b>	<b>44,631,754.17</b>	<b>42,306,369.12</b>	<b>38,729,473.18</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>53,892,552.46</b>	<b>47,278,730.29</b>	<b>21,211,841.40</b>	<b>44,631,754.17</b>	<b>42,306,369.12</b>	<b>38,729,473.18</b>
21010101	Salary	53,892,552.46	47,278,730.29	21,211,841.40	44,631,754.17	42,306,369.12	38,729,473.18
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>125,749,289.09</b>	<b>106,876,743.71</b>	<b>49,494,296.61</b>	<b>104,010,032.83</b>	<b>100,112,371.88</b>	<b>91,036,438.82</b>
<b>210201</b>	<b>Allowances</b>	<b>125,749,289.09</b>	<b>106,876,743.71</b>	<b>49,494,296.61</b>	<b>104,010,032.83</b>	<b>100,112,371.88</b>	<b>91,036,438.82</b>
21020103	Regular Allowances	125,749,289.09	106,876,743.71	49,494,296.61	104,010,032.83	100,112,371.88	91,036,438.82
<b>22</b>	<b>Other Recurrent Costs</b>	<b>45,255,248.14</b>	<b>58,568,753.02</b>	<b>13,381,089.97</b>	<b>58,568,753.02</b>	<b>61,497,190.67</b>	<b>62,727,134.48</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>43,068,157.68</b>	<b>55,738,249.02</b>	<b>12,734,410.19</b>	<b>55,738,249.02</b>	<b>58,525,161.47</b>	<b>59,695,664.70</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>4,784,321.04</b>	<b>6,191,806.02</b>	<b>1,414,629.97</b>	<b>6,191,806.02</b>	<b>6,501,396.32</b>	<b>6,631,424.25</b>
22020102	Local Travel & Transport: Others	4,784,321.04	6,191,806.02	1,414,629.97	6,191,806.02	6,501,396.32	6,631,424.25
<b>220202</b>	<b>Utilities - General</b>	<b>231,805.76</b>	<b>300,000.00</b>	<b>68,540.42</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>321,300.00</b>
22020201	Electricity Charges	92,722.30	120,000.00	27,416.16	120,000.00	126,000.00	128,520.00
22020202	Telephone Charges	92,722.30	120,000.00	27,416.16	120,000.00	126,000.00	128,520.00

22020203	Internet Access Charges	46,361.15	60,000.00	13,708.09	60,000.00	63,000.00	64,260.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>9,077,431.22</b>	<b>11,747,893.31</b>	<b>2,684,018.50</b>	<b>11,747,893.31</b>	<b>12,335,287.98</b>	<b>12,581,993.74</b>
22020301	Office Stationeries / Computer Consumables	2,940,813.20	3,805,962.17	869,540.83	3,805,962.17	3,996,260.28	4,076,185.48
22020303	Newspapers	463,611.52	600,000.00	137,080.84	600,000.00	630,000.00	642,600.00
22020304	Magazines & Periodicals	3,090,324.50	3,999,457.74	913,748.39	3,999,457.74	4,199,430.63	4,283,419.24
22020305	Printing Of Non Security Documents	437,551.46	566,273.40	129,375.39	566,273.40	594,587.07	606,478.81
22020306	Printing Of Security Documents	1,820,602.46	2,356,200.00	538,316.46	2,356,200.00	2,474,010.00	2,523,490.20
22020309	Uniforms & Other Clothing	324,528.07	420,000.00	95,956.59	420,000.00	441,000.00	449,820.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>14,550,632.46</b>	<b>18,831,239.12</b>	<b>4,302,336.86</b>	<b>18,831,239.12</b>	<b>19,772,801.08</b>	<b>20,168,257.10</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	3,525,150.01	4,562,203.25	1,042,317.78	4,562,203.25	4,790,313.41	4,886,119.68
22020402	Maintenance Of Office Furniture	2,704,400.56	3,500,000.00	799,638.24	3,500,000.00	3,675,000.00	3,748,500.00
22020404	Maintenance Of Office / It Equipments	4,557,676.16	5,898,485.16	1,347,615.52	5,898,485.16	6,193,409.42	6,317,277.61
22020406	Other Maintenance Services	3,763,405.73	4,870,550.71	1,112,765.32	4,870,550.71	5,114,078.25	5,216,359.81
<b>220205</b>	<b>Training - General</b>	<b>4,842,662.35</b>	<b>6,267,310.57</b>	<b>1,431,880.35</b>	<b>6,267,310.57</b>	<b>6,580,676.10</b>	<b>6,712,289.62</b>
22020501	Local Training	4,842,662.35	6,267,310.57	1,431,880.35	6,267,310.57	6,580,676.10	6,712,289.62
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>695,417.29</b>	<b>900,000.00</b>	<b>205,621.26</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>963,900.00</b>
22020702	Information Technology Consulting	695,417.29	900,000.00	205,621.26	900,000.00	945,000.00	963,900.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>8,885,887.56</b>	<b>11,500,000.00</b>	<b>2,627,382.82</b>	<b>11,500,000.00</b>	<b>12,075,000.00</b>	<b>12,316,500.00</b>
22021001	Refreshment & Meals	2,704,400.56	3,500,000.00	799,638.24	3,500,000.00	3,675,000.00	3,748,500.00
22021003	Publicity & Advertisements	5,408,801.12	7,000,000.00	1,599,276.50	7,000,000.00	7,350,000.00	7,497,000.00
22021007	Welfare Packages	772,685.87	1,000,000.00	228,468.07	1,000,000.00	1,050,000.00	1,071,000.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>2,187,090.46</b>	<b>2,830,504.00</b>	<b>646,679.78</b>	<b>2,830,504.00</b>	<b>2,972,029.20</b>	<b>3,031,469.78</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>2,187,090.46</b>	<b>2,830,504.00</b>	<b>646,679.78</b>	<b>2,830,504.00</b>	<b>2,972,029.20</b>	<b>3,031,469.78</b>
22040109	GRANTS TO COMMUNITIES/Ngos	2,187,090.46	2,830,504.00	646,679.78	2,830,504.00	2,972,029.20	3,031,469.78
<b>23</b>	<b>Capital Expenditure</b>	<b>380,000,000.00</b>	<b>1,208,651,421.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,808,563,963.00</b>	<b>2,127,926,349.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>330,000,000.00</b>	<b>161,820,000.00</b>	<b>0.00</b>	<b>422,348,579.00</b>	<b>745,000,000.00</b>	<b>950,215,349.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>330,000,000.00</b>	<b>161,820,000.00</b>	<b>0.00</b>	<b>422,348,579.00</b>	<b>745,000,000.00</b>	<b>950,215,349.00</b>
23010105	Purchase Of Motor Vehicles	0.00	50,820,000.00	0.00	131,348,579.00	200,000,000.00	250,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	30,000,000.00	0.00	30,000,000.00	50,000,000.00	85,000,000.00
23010113	Purchase Of Computers	0.00	10,000,000.00	0.00	10,000,000.00	15,000,000.00	25,000,000.00
23010114	Purchase Of Computer Printers	0.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00	20,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	7,000,000.00	0.00	7,000,000.00	10,000,000.00	20,000,000.00
23010118	Purchase Of Scanners	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	20,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	3,000,000.00	0.00	3,000,000.00	40,000,000.00	80,000,000.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
23010132	Purchase Of Transmitters/Installation	0.00	40,000,000.00	0.00	20,000,000.00	160,000,000.00	170,215,349.00
23010142	Purchase Of Other Office Equipment	330,000,000.00	10,000,000.00	0.00	10,000,000.00	50,000,000.00	80,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>50,000,000.00</b>	<b>549,831,421.00</b>	<b>0.00</b>	<b>259,651,421.00</b>	<b>628,563,963.00</b>	<b>700,711,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>50,000,000.00</b>	<b>549,831,421.00</b>	<b>0.00</b>	<b>259,651,421.00</b>	<b>628,563,963.00</b>	<b>700,711,000.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	390,931,000.00	0.00	100,711,000.00	300,711,000.00	300,711,000.00
23020104	Construction / Provision Of Housing	0.00	112,900,421.00	0.00	112,940,421.00	212,852,963.00	250,000,000.00
23020118	Construction / Provision Of Infrastructure	50,000,000.00	11,000,000.00	0.00	11,000,000.00	15,000,000.00	50,000,000.00
23020127	Construction Of ICT Infrastructures	0.00	35,000,000.00	0.00	35,000,000.00	100,000,000.00	100,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>

23030127	Rehabilitation/Repairs- Ict Infrastructures	0.00	290,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>207,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>135,000,000.00</b>	<b>177,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>207,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>135,000,000.00</b>	<b>177,000,000.00</b>
23050101	Research And Development	0.00	194,000,000.00	0.00	10,000,000.00	110,000,000.00	120,000,000.00
23050102	Computer Software Acquisition	0.00	5,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00
23050104	Anniversaries/Celebrations	0.00	8,000,000.00	0.00	8,000,000.00	15,000,000.00	37,000,000.00

<b>012300300100 Rivers State Broadcasting Corporation</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>344,320,227.27</b>	<b>448,240,421.00</b>	<b>163,976,643.04</b>	<b>438,504,406.00</b>	<b>508,279,181.00</b>	<b>565,868,679.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>344,320,227.27</b>	<b>386,488,651.00</b>	<b>163,976,643.04</b>	<b>368,504,406.00</b>	<b>415,918,294.00</b>	<b>457,159,912.00</b>
<b>2101</b>	<b>Salary</b>	<b>103,296,068.18</b>	<b>113,919,500.65</b>	<b>49,192,992.91</b>	<b>108,181,487.44</b>	<b>117,517,599.75</b>	<b>124,453,494.12</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>103,296,068.18</b>	<b>113,919,500.65</b>	<b>49,192,992.91</b>	<b>108,181,487.44</b>	<b>117,517,599.75</b>	<b>124,453,494.12</b>
21010102	Salaries To Parastatals	103,296,068.18	113,919,500.65	49,192,992.91	108,181,487.44	117,517,599.75	124,453,494.12
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>241,024,159.09</b>	<b>272,569,150.35</b>	<b>114,783,650.13</b>	<b>260,322,918.56</b>	<b>298,400,694.25</b>	<b>332,706,417.88</b>
<b>210201</b>	<b>Allowances</b>	<b>241,024,159.09</b>	<b>272,569,150.35</b>	<b>114,783,650.13</b>	<b>260,322,918.56</b>	<b>298,400,694.25</b>	<b>332,706,417.88</b>
21020106	Parastatals Regular Allowances	241,024,159.09	272,569,150.35	114,783,650.13	260,322,918.56	298,400,694.25	332,706,417.88
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>61,751,770.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>92,360,887.00</b>	<b>108,708,767.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>48,671,770.00</b>	<b>0.00</b>	<b>56,920,000.00</b>	<b>79,280,887.00</b>	<b>95,428,767.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>48,671,770.00</b>	<b>0.00</b>	<b>56,920,000.00</b>	<b>79,280,887.00</b>	<b>95,428,767.00</b>
23010106	Purchase Of Vans	0.00	43,600,000.00	0.00	43,600,000.00	44,099,000.00	43,600,000.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	32,000,000.00	38,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	545,000.00	0.00	545,000.00	834,117.00	545,000.00
23010113	Purchase Of Computers	0.00	545,000.00	0.00	545,000.00	545,000.00	545,000.00
23010115	Purchase Of Photocopying Machines	0.00	1,256,770.00	0.00	1,256,770.00	1,257,770.00	1,656,770.00
23010119	Purchase Of Power Generating Set	0.00	2,725,000.00	0.00	10,473,230.00	0.00	10,473,230.00
23010132	Purchase Of Transmitters/Installation	0.00	0.00	0.00	500,000.00	545,000.00	608,767.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>2,180,000.00</b>	<b>0.00</b>	<b>2,180,000.00</b>	<b>2,180,000.00</b>	<b>2,180,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>2,180,000.00</b>	<b>0.00</b>	<b>2,180,000.00</b>	<b>2,180,000.00</b>	<b>2,180,000.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	2,180,000.00	0.00	2,180,000.00	2,180,000.00	2,180,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>6,540,000.00</b>	<b>0.00</b>	<b>6,540,000.00</b>	<b>6,540,000.00</b>	<b>6,740,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>6,540,000.00</b>	<b>0.00</b>	<b>6,540,000.00</b>	<b>6,540,000.00</b>	<b>6,740,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	5,450,000.00	0.00	5,450,000.00	5,450,000.00	5,450,000.00
23030125	Rehabilitation/Repairs- Power Generating Plants	0.00	1,090,000.00	0.00	1,090,000.00	1,090,000.00	1,290,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>4,360,000.00</b>	<b>0.00</b>	<b>4,360,000.00</b>	<b>4,360,000.00</b>	<b>4,360,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>4,360,000.00</b>	<b>0.00</b>	<b>4,360,000.00</b>	<b>4,360,000.00</b>	<b>4,360,000.00</b>
23050101	Research And Development	0.00	4,360,000.00	0.00	4,360,000.00	4,360,000.00	4,360,000.00

<b>012300400100 Rivers State Government Printing Press</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>2,931,247.84</b>	<b>69,111,770.00</b>	<b>685,404.21</b>	<b>63,000,000.00</b>	<b>104,132,052.00</b>	<b>121,739,175.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,931,247.84</b>	<b>3,000,000.00</b>	<b>685,404.21</b>	<b>3,000,000.00</b>	<b>5,250,000.00</b>	<b>5,355,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,931,247.84</b>	<b>3,000,000.00</b>	<b>685,404.21</b>	<b>3,000,000.00</b>	<b>5,250,000.00</b>	<b>5,355,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>697,503.54</b>	<b>716,202.59</b>	<b>163,629.42</b>	<b>716,202.59</b>	<b>1,802,012.72</b>	<b>1,838,052.97</b>
22020102	Local Travel & Transport: Others	697,503.54	716,202.59	163,629.42	716,202.59	1,802,012.72	1,838,052.97

<b>220202</b>	<b>Utilities - General</b>	<b>46,361.15</b>	<b>47,400.00</b>	<b>10,829.39</b>	<b>47,400.00</b>	<b>49,770.00</b>	<b>50,765.40</b>
22020201	Electricity Charges	23,180.58	23,700.00	5,414.70	23,700.00	24,885.00	25,382.70
22020202	Telephone Charges	23,180.58	23,700.00	5,414.70	23,700.00	24,885.00	25,382.70
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>774,463.05</b>	<b>791,817.00</b>	<b>180,904.90</b>	<b>791,817.00</b>	<b>831,407.85</b>	<b>848,036.01</b>
22020301	Office Stationeries / Computer Consumables	596,822.57	610,196.00	139,410.30	610,196.00	640,705.80	653,519.92
22020303	Newspapers	5,099.73	5,214.00	1,191.23	5,214.00	5,474.70	5,584.19
22020305	Printing Of Non Security Documents	169,990.89	173,800.00	39,707.76	173,800.00	182,490.00	186,139.80
22020309	Uniforms & Other Clothing	2,549.86	2,607.00	595.62	2,607.00	2,737.35	2,792.10
<b>220204</b>	<b>Maintenance Services - General</b>	<b>729,260.93</b>	<b>745,602.00</b>	<b>170,346.25</b>	<b>745,602.00</b>	<b>782,882.10</b>	<b>798,539.74</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	550,770.49	563,112.00	128,653.11	563,112.00	591,267.60	603,092.95
22020402	Maintenance Of Office Furniture	178,490.44	182,490.00	41,693.14	182,490.00	191,614.50	195,446.79
<b>220205</b>	<b>Training - General</b>	<b>214,188.52</b>	<b>218,988.00</b>	<b>50,031.77</b>	<b>218,988.00</b>	<b>1,279,937.40</b>	<b>1,305,536.15</b>
22020501	Local Training	214,188.52	218,988.00	50,031.77	218,988.00	1,279,937.40	1,305,536.15
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>469,470.65</b>	<b>479,990.41</b>	<b>109,662.48</b>	<b>479,990.41</b>	<b>503,989.93</b>	<b>514,069.73</b>
22021001	Refreshment & Meals	144,492.26	147,730.00	33,751.59	147,730.00	155,116.50	158,218.83
22021003	Publicity & Advertisements	127,493.17	130,350.00	29,780.81	130,350.00	136,867.50	139,604.85
22021007	Welfare Packages	197,485.22	201,910.41	46,130.08	201,910.41	212,005.93	216,246.05
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>66,111,770.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>98,882,052.00</b>	<b>116,384,175.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>66,111,770.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>98,882,052.00</b>	<b>116,384,175.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>66,111,770.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>98,882,052.00</b>	<b>116,384,175.00</b>
23010108	Purchase Of Buses	0.00	36,681,770.00	0.00	20,000,000.00	25,000,000.00	30,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	1,635,000.00	0.00	5,000,000.00	20,000,000.00	28,000,000.00
23010118	Purchase Of Scanners	0.00	545,000.00	0.00	5,000,000.00	10,882,052.00	10,384,175.00
23010119	Purchase Of Power Generating Set	0.00	5,450,000.00	0.00	20,000,000.00	25,000,000.00	30,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	21,800,000.00	0.00	10,000,000.00	18,000,000.00	18,000,000.00

<b>012300500100</b>	<b>Rivers State Television Service</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>263,542,743.83</b>	<b>303,168,579.73</b>	<b>107,718,303.82</b>	<b>299,208,938.00</b>	<b>314,457,416.00</b>	<b>329,827,813.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>263,542,743.83</b>	<b>237,056,809.73</b>	<b>107,718,303.82</b>	<b>219,208,938.00</b>	<b>215,575,364.00</b>	<b>213,443,638.00</b>
<b>2101</b>	<b>Salary</b>	<b>79,062,823.15</b>	<b>72,958,626.69</b>	<b>32,315,491.15</b>	<b>67,900,640.73</b>	<b>65,918,690.60</b>	<b>64,844,385.98</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>79,062,823.15</b>	<b>72,958,626.69</b>	<b>32,315,491.15</b>	<b>67,900,640.73</b>	<b>65,918,690.60</b>	<b>64,844,385.98</b>
21010102	Salaries To Parastatals	79,062,823.15	72,958,626.69	32,315,491.15	67,900,640.73	65,918,690.60	64,844,385.98
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>184,479,920.68</b>	<b>164,098,183.04</b>	<b>75,402,812.67</b>	<b>151,308,297.27</b>	<b>149,656,673.40</b>	<b>148,599,252.02</b>
<b>210201</b>	<b>Allowances</b>	<b>184,479,920.68</b>	<b>164,098,183.04</b>	<b>75,402,812.67</b>	<b>151,308,297.27</b>	<b>149,656,673.40</b>	<b>148,599,252.02</b>
21020106	Parastatals Regular Allowances	184,479,920.68	164,098,183.04	75,402,812.67	151,308,297.27	149,656,673.40	148,599,252.02
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>66,111,770.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>98,882,052.00</b>	<b>116,384,175.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>41,111,770.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>78,882,052.00</b>	<b>96,384,175.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>41,111,770.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>78,882,052.00</b>	<b>96,384,175.00</b>
23010105	Purchase Of Motor Vehicles	0.00	10,000,000.00	0.00	40,000,000.00	20,086,500.00	2,201,448.00
23010113	Purchase Of Computers	0.00	5,653,000.00	0.00	5,000,000.00	13,295,552.00	8,795,552.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	5,000,000.00	4,500,000.00	5,201,000.00
23010132	Purchase Of Transmitters/Installation	0.00	0.00	0.00	5,000,000.00	40,000,000.00	50,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	25,458,770.00	0.00	5,000,000.00	1,000,000.00	30,186,175.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>

<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	25,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

<b>012300700100</b>	<b>Garden City Radio</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>14,964,262.93</b>	<b>131,736,782.44</b>	<b>7,526,799.18</b>	<b>102,569,127.00</b>	<b>183,697,610.00</b>	<b>215,173,358.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>14,964,262.93</b>	<b>32,569,127.00</b>	<b>7,526,799.18</b>	<b>32,569,127.00</b>	<b>35,374,532.00</b>	<b>40,597,095.00</b>
<b>2101</b>	<b>Salary</b>	<b>13,467,836.64</b>	<b>10,705,637.65</b>	<b>2,446,209.73</b>	<b>10,705,637.65</b>	<b>11,697,372.76</b>	<b>12,945,642.15</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>13,467,836.64</b>	<b>10,705,637.65</b>	<b>2,446,209.73</b>	<b>10,705,637.65</b>	<b>11,697,372.76</b>	<b>12,945,642.15</b>
21010102	Salaries To Parastatals	13,467,836.64	10,705,637.65	2,446,209.73	10,705,637.65	11,697,372.76	12,945,642.15
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>1,496,426.29</b>	<b>21,863,489.35</b>	<b>5,080,589.45</b>	<b>21,863,489.35</b>	<b>23,677,159.24</b>	<b>27,651,452.85</b>
<b>210201</b>	<b>Allowances</b>	<b>1,496,426.29</b>	<b>21,863,489.35</b>	<b>5,080,589.45</b>	<b>21,863,489.35</b>	<b>23,677,159.24</b>	<b>27,651,452.85</b>
21020106	Parastatals Regular Allowances	1,496,426.29	21,863,489.35	5,080,589.45	21,863,489.35	23,677,159.24	27,651,452.85
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>99,167,655.44</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>148,323,078.00</b>	<b>174,576,263.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>99,167,655.44</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>148,323,078.00</b>	<b>174,576,263.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>99,167,655.44</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>148,323,078.00</b>	<b>174,576,263.00</b>
23010105	Purchase Of Motor Vehicles	0.00	33,653,000.00	0.00	40,000,000.00	80,000,000.00	100,000,000.00
23010129	Purchase Of Industrial Equipment	0.00	3,000,000.00	0.00	5,000,000.00	18,323,078.00	20,000,000.00
23010132	Purchase Of Transmitters/Installation	0.00	55,514,655.44	0.00	10,000,000.00	20,000,000.00	20,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	7,000,000.00	0.00	15,000,000.00	30,000,000.00	34,576,263.00

<b>012300900100</b>	<b>Rivers State Newspaper Corporation</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>337,579,007.62</b>	<b>509,079,657.00</b>	<b>156,351,175.09</b>	<b>419,426,166.00</b>	<b>427,305,355.00</b>	<b>465,610,341.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>337,579,007.62</b>	<b>442,967,887.00</b>	<b>156,351,175.09</b>	<b>349,426,166.00</b>	<b>328,423,303.00</b>	<b>349,426,166.00</b>
<b>2101</b>	<b>Salary</b>	<b>101,282,702.29</b>	<b>119,441,890.55</b>	<b>54,722,911.28</b>	<b>98,344,218.10</b>	<b>92,035,824.49</b>	<b>98,344,218.10</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>101,282,702.29</b>	<b>119,441,890.55</b>	<b>54,722,911.28</b>	<b>98,344,218.10</b>	<b>92,035,824.49</b>	<b>98,344,218.10</b>
21010102	Salaries To Parastatals	101,282,702.29	119,441,890.55	54,722,911.28	98,344,218.10	92,035,824.49	98,344,218.10
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>236,296,305.33</b>	<b>323,525,996.45</b>	<b>101,628,263.81</b>	<b>251,081,947.90</b>	<b>236,387,478.51</b>	<b>251,081,947.90</b>
<b>210201</b>	<b>Allowances</b>	<b>236,296,305.33</b>	<b>323,525,996.45</b>	<b>101,628,263.81</b>	<b>251,081,947.90</b>	<b>236,387,478.51</b>	<b>251,081,947.90</b>
21020106	Parastatals Regular Allowances	236,296,305.33	323,525,996.45	101,628,263.81	251,081,947.90	236,387,478.51	251,081,947.90
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>66,111,770.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>98,882,052.00</b>	<b>116,184,175.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>49,761,770.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>70,000,000.00</b>	<b>85,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>49,761,770.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>70,000,000.00</b>	<b>85,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	8,000,000.00	18,000,000.00	24,000,000.00
23010108	Purchase Of Buses	0.00	21,800,000.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	2,180,000.00	0.00	3,000,000.00	3,000,000.00	4,000,000.00
23010113	Purchase Of Computers	0.00	2,891,770.00	0.00	8,000,000.00	8,000,000.00	9,000,000.00
23010114	Purchase Of Computer Printers	0.00	1,090,000.00	0.00	8,000,000.00	18,000,000.00	24,000,000.00
23010119	Purchase Of Power Generating Set	0.00	21,800,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>5,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	5,450,000.00	0.00	0.00	0.00	0.00

<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>10,900,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>23,882,052.00</b>	<b>25,184,175.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>10,900,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>23,882,052.00</b>	<b>25,184,175.00</b>
23030102	Rehabilitation / Repairs - Electricity	0.00	5,450,000.00	0.00	5,000,000.00	5,882,052.00	6,184,175.00
23030110	Rehabilitation / Repairs - Libraries	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	0.00	5,450,000.00	0.00	3,000,000.00	8,000,000.00	9,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>
23050102	Computer Software Acquisition	0.00	0.00	0.00	3,000,000.00	5,000,000.00	6,000,000.00

<b>012500100100</b>	<b>Office of the Head of State Civil Service</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>146,812,286.78</b>	<b>997,137,261.61</b>	<b>204,566,955.59</b>	<b>1,008,463,393.61</b>	<b>3,743,075,649.59</b>	<b>4,357,891,785.46</b>
<b>21</b>	<b>Personnel Cost</b>	<b>95,228,334.44</b>	<b>106,701,176.00</b>	<b>54,102,230.61</b>	<b>115,704,114.00</b>	<b>123,011,040.00</b>	<b>109,070,108.00</b>
<b>2101</b>	<b>Salary</b>	<b>38,908,917.05</b>	<b>41,459,536.34</b>	<b>18,935,780.71</b>	<b>41,576,956.33</b>	<b>43,892,879.06</b>	<b>37,977,053.77</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>38,908,917.05</b>	<b>41,459,536.34</b>	<b>18,935,780.71</b>	<b>41,576,956.33</b>	<b>43,892,879.06</b>	<b>37,977,053.77</b>
21010101	Salary	38,908,917.05	41,459,536.34	18,935,780.71	41,576,956.33	43,892,879.06	37,977,053.77
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>56,319,417.39</b>	<b>65,241,639.66</b>	<b>35,166,449.90</b>	<b>74,127,157.67</b>	<b>79,118,160.94</b>	<b>71,093,054.23</b>
<b>210201</b>	<b>Allowances</b>	<b>56,319,417.39</b>	<b>65,241,639.66</b>	<b>35,166,449.90</b>	<b>74,127,157.67</b>	<b>79,118,160.94</b>	<b>71,093,054.23</b>
21020103	Regular Allowances	56,319,417.39	65,241,639.66	35,166,449.90	74,127,157.67	79,118,160.94	71,093,054.23
<b>22</b>	<b>Other Recurrent Costs</b>	<b>51,583,952.34</b>	<b>72,759,279.61</b>	<b>16,623,172.24</b>	<b>72,759,279.61</b>	<b>76,397,243.59</b>	<b>77,925,188.46</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>45,016,122.41</b>	<b>71,183,029.61</b>	<b>16,263,049.44</b>	<b>72,759,279.61</b>	<b>76,397,243.59</b>	<b>77,925,188.46</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>8,472,481.62</b>	<b>15,550,382.63</b>	<b>3,552,765.92</b>	<b>15,550,382.63</b>	<b>16,327,901.76</b>	<b>16,654,459.80</b>
22020102	Local Travel & Transport: Others	8,472,481.62	15,550,382.63	3,552,765.92	15,550,382.63	16,327,901.76	16,654,459.80
<b>220202</b>	<b>Utilities - General</b>	<b>108,176.02</b>	<b>157,625.00</b>	<b>36,012.28</b>	<b>157,625.00</b>	<b>165,506.25</b>	<b>168,816.38</b>
22020201	Electricity Charges	54,088.01	78,812.50	18,006.14	78,812.50	82,753.13	84,408.19
22020202	Telephone Charges	54,088.01	78,812.50	18,006.14	78,812.50	82,753.13	84,408.19
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>6,951,323.98</b>	<b>8,663,563.37</b>	<b>1,979,347.61</b>	<b>10,239,813.37</b>	<b>10,751,804.03</b>	<b>10,966,840.12</b>
22020301	Office Stationeries / Computer Consumables	3,049,260.31	4,959,375.87	1,133,059.04	6,535,625.87	6,862,407.16	6,999,655.30
22020302	Books	540,880.11	0.00	0.00	0.00	0.00	0.00
22020303	Newspapers	540,880.11	0.00	0.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	540,880.11	788,125.00	180,061.40	788,125.00	827,531.25	844,081.88
22020305	Printing Of Non Security Documents	1,815,811.80	2,127,937.50	486,165.77	2,127,937.50	2,234,334.38	2,279,021.06
22020309	Uniforms & Other Clothing	463,611.52	788,125.00	180,061.40	788,125.00	827,531.25	844,081.88
<b>220204</b>	<b>Maintenance Services - General</b>	<b>11,041,774.16</b>	<b>17,780,100.00</b>	<b>4,062,185.14</b>	<b>17,780,100.00</b>	<b>18,669,105.00</b>	<b>19,042,487.10</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	3,693,438.48	5,958,225.00	1,361,264.17	5,958,225.00	6,256,136.25	6,381,258.98
22020402	Maintenance Of Office Furniture	2,789,489.03	4,098,250.00	936,319.27	4,098,250.00	4,303,162.50	4,389,225.75
22020406	Other Maintenance Services	4,558,846.66	7,723,625.00	1,764,601.70	7,723,625.00	8,109,806.25	8,272,002.38
<b>220205</b>	<b>Training - General</b>	<b>5,022,458.18</b>	<b>8,669,375.00</b>	<b>1,980,675.38</b>	<b>8,669,375.00</b>	<b>9,102,843.75</b>	<b>9,284,900.63</b>
22020501	Local Training	5,022,458.18	8,669,375.00	1,980,675.38	8,669,375.00	9,102,843.75	9,284,900.63
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>1,895,929.29</b>	<b>2,291,374.13</b>	<b>523,505.83</b>	<b>2,291,374.13</b>	<b>2,405,942.84</b>	<b>2,454,061.70</b>
22020702	Information Technology Consulting	1,895,929.29	2,291,374.13	523,505.83	2,291,374.13	2,405,942.84	2,454,061.70
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>11,523,979.16</b>	<b>18,070,609.48</b>	<b>4,128,557.28</b>	<b>18,070,609.48</b>	<b>18,974,139.95</b>	<b>19,353,622.75</b>
22021001	Refreshment & Meals	4,095,235.13	6,777,875.00	1,548,528.02	6,777,875.00	7,116,768.75	7,259,104.13
22021003	Publicity & Advertisements	455,328.03	0.00	0.00	0.00	0.00	0.00
22021006	Postages & Courier Services	378,523.06	203,776.99	46,556.54	203,776.99	213,965.83	218,245.15

22021007	Welfare Packages	3,477,086.43	7,093,125.00	1,620,552.58	7,093,125.00	7,447,781.25	7,596,736.88
22021022	Support Staff Salary	3,117,806.50	3,995,832.49	912,920.14	3,995,832.49	4,195,624.12	4,279,536.60
<b>2204</b>	<b>Grants And Contributions General</b>	<b>6,567,829.93</b>	<b>1,576,250.00</b>	<b>360,122.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>6,567,829.93</b>	<b>1,576,250.00</b>	<b>360,122.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	6,567,829.93	1,576,250.00	360,122.80	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>817,676,806.00</b>	<b>133,841,552.74</b>	<b>820,000,000.00</b>	<b>3,543,667,366.00</b>	<b>4,170,896,489.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>346,000,000.00</b>	<b>0.00</b>	<b>346,000,000.00</b>	<b>1,390,000,000.00</b>	<b>1,400,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>346,000,000.00</b>	<b>0.00</b>	<b>346,000,000.00</b>	<b>1,390,000,000.00</b>	<b>1,400,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	2,000,000.00	0.00	2,000,000.00	150,000,000.00	150,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	180,000,000.00	0.00	180,000,000.00	300,000,000.00	300,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	1,000,000.00	0.00	1,000,000.00	50,000,000.00	50,000,000.00
23010126	Purchase Of Sporting / Gaming Equipment	0.00	5,000,000.00	0.00	5,000,000.00	20,000,000.00	30,000,000.00
23010128	Purchase Of Security Equipment	0.00	154,000,000.00	0.00	154,000,000.00	570,000,000.00	570,000,000.00
23010129	Purchase Of Industrial Equipment	0.00	2,000,000.00	0.00	2,000,000.00	50,000,000.00	50,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	2,000,000.00	0.00	2,000,000.00	250,000,000.00	250,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>20,323,194.00</b>	<b>75,000,000.00</b>	<b>103,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>20,323,194.00</b>	<b>75,000,000.00</b>	<b>103,000,000.00</b>
23020105	Construction / Provision Of Water Facilities	0.00	18,000,000.00	0.00	20,323,194.00	75,000,000.00	103,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>342,676,806.00</b>	<b>133,841,552.74</b>	<b>342,676,806.00</b>	<b>1,683,667,366.00</b>	<b>1,897,896,489.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>342,676,806.00</b>	<b>133,841,552.74</b>	<b>342,676,806.00</b>	<b>1,683,667,366.00</b>	<b>1,897,896,489.00</b>
23030101	Rehabilitation / Repairs Of Residential Building	0.00	2,000,000.00	0.00	2,000,000.00	35,000,000.00	35,000,000.00
23030102	Rehabilitation / Repairs - Electricity	0.00	10,000,000.00	133,841,552.74	10,000,000.00	200,000,000.00	250,000,000.00
23030103	Rehabilitation / Repairs - Housing	0.00	50,000,000.00	0.00	50,000,000.00	250,000,000.00	250,000,000.00
23030104	Rehabilitation / Repairs - Water Facilities	0.00	7,000,000.00	0.00	7,000,000.00	70,000,000.00	115,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	0.00	20,000,000.00	0.00	20,000,000.00	200,000,000.00	200,000,000.00
23030113	Rehabilitation / Repairs - Roads	0.00	117,676,806.00	0.00	117,676,806.00	300,000,000.00	300,000,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	0.00	4,000,000.00	0.00	4,000,000.00	100,000,000.00	100,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	117,000,000.00	0.00	117,000,000.00	458,667,366.00	577,896,489.00
23030124	Rehabilitation/Repairs- Markets/Parks	0.00	5,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	0.00	10,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>111,000,000.00</b>	<b>0.00</b>	<b>111,000,000.00</b>	<b>395,000,000.00</b>	<b>770,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>111,000,000.00</b>	<b>0.00</b>	<b>111,000,000.00</b>	<b>395,000,000.00</b>	<b>770,000,000.00</b>
23050101	Research And Development	0.00	69,000,000.00	0.00	69,000,000.00	240,000,000.00	390,000,000.00
23050103	Monitoring And Evaluation	0.00	10,000,000.00	0.00	10,000,000.00	50,000,000.00	100,000,000.00
23050104	Anniversaries/Celebrations	0.00	32,000,000.00	0.00	32,000,000.00	105,000,000.00	280,000,000.00

012500500100	Establishment, Training & Pension Bureau						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>95,571,910.73</b>	<b>132,697,540.51</b>	<b>41,898,616.71</b>	<b>140,858,413.51</b>	<b>284,608,992.69</b>	<b>322,035,677.92</b>
<b>21</b>	<b>Personnel Cost</b>	<b>77,537,502.78</b>	<b>88,037,977.00</b>	<b>40,942,257.73</b>	<b>86,672,450.00</b>	<b>94,482,405.00</b>	<b>98,946,745.00</b>
<b>2101</b>	<b>Salary</b>	<b>31,015,001.11</b>	<b>31,971,879.78</b>	<b>14,329,790.21</b>	<b>30,822,823.35</b>	<b>34,761,859.47</b>	<b>32,907,522.70</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>31,015,001.11</b>	<b>31,971,879.78</b>	<b>14,329,790.21</b>	<b>30,822,823.35</b>	<b>34,761,859.47</b>	<b>32,907,522.70</b>
21010101	Salary	31,015,001.11	31,971,879.78	14,329,790.21	30,822,823.35	34,761,859.47	32,907,522.70
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>46,522,501.67</b>	<b>56,066,097.22</b>	<b>26,612,467.52</b>	<b>55,849,626.65</b>	<b>59,720,545.53</b>	<b>66,039,222.30</b>
<b>210201</b>	<b>Allowances</b>	<b>46,522,501.67</b>	<b>56,066,097.22</b>	<b>26,612,467.52</b>	<b>55,849,626.65</b>	<b>59,720,545.53</b>	<b>66,039,222.30</b>

21020103	Regular Allowances	46,522,501.67	56,066,097.22	26,612,467.52	55,849,626.65	59,720,545.53	66,039,222.30
<b>22</b>	<b>Other Recurrent Costs</b>	<b>18,034,407.95</b>	<b>4,185,963.51</b>	<b>956,358.98</b>	<b>4,185,963.51</b>	<b>4,395,261.69</b>	<b>4,483,166.92</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>18,034,407.95</b>	<b>4,185,963.51</b>	<b>956,358.98</b>	<b>4,185,963.51</b>	<b>4,395,261.69</b>	<b>4,483,166.92</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>6,851,560.19</b>	<b>1,540,419.70</b>	<b>351,936.72</b>	<b>1,540,419.70</b>	<b>1,617,440.69</b>	<b>1,649,789.50</b>
22020101	Local Travel & Transport: Training	3,028,928.63	699,395.70	159,789.59	699,395.70	734,365.49	749,052.80
22020102	Local Travel & Transport: Others	3,822,631.56	841,024.00	192,147.13	841,024.00	883,075.20	900,736.70
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>5,757,869.69</b>	<b>1,266,799.20</b>	<b>289,423.16</b>	<b>1,266,799.20</b>	<b>1,330,139.16</b>	<b>1,356,741.94</b>
22020301	Office Stationeries / Computer Consumables	4,510,940.13	992,460.00	226,745.42	992,460.00	1,042,083.00	1,062,924.66
22020302	Books	323,600.84	71,196.00	16,266.01	71,196.00	74,755.80	76,250.92
22020303	Newspapers	88,457.08	19,461.60	4,446.35	19,461.60	20,434.68	20,843.37
22020304	Magazines & Periodicals	384,797.57	84,660.00	19,342.11	84,660.00	88,893.00	90,670.86
22020305	Printing Of Non Security Documents	450,074.07	99,021.60	22,623.28	99,021.60	103,972.68	106,052.13
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,435,394.61</b>	<b>535,815.52</b>	<b>122,416.73</b>	<b>535,815.52</b>	<b>562,606.30</b>	<b>573,858.42</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	780,950.52	171,818.32	39,255.00	171,818.32	180,409.24	184,017.42
22020402	Maintenance Of Office Furniture	741,778.44	163,200.00	37,285.98	163,200.00	171,360.00	174,787.20
22020404	Maintenance Of Office / It Equipments	500,051.39	110,017.20	25,135.41	110,017.20	115,518.06	117,828.42
22020406	Other Maintenance Services	412,614.26	90,780.00	20,740.33	90,780.00	95,319.00	97,225.38
<b>220205</b>	<b>Training - General</b>	<b>618,148.70</b>	<b>136,000.00</b>	<b>31,071.66</b>	<b>136,000.00</b>	<b>142,800.00</b>	<b>145,656.00</b>
22020501	Local Training	618,148.70	136,000.00	31,071.66	136,000.00	142,800.00	145,656.00
<b>220206</b>	<b>Other Services - General</b>	<b>270,038.26</b>	<b>59,411.60</b>	<b>13,573.65</b>	<b>59,411.60</b>	<b>62,382.18</b>	<b>63,629.82</b>
22020605	Cleaning & Fumigation Services	270,038.26	59,411.60	13,573.65	59,411.60	62,382.18	63,629.82
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>674,709.31</b>	<b>148,444.00</b>	<b>33,914.71</b>	<b>148,444.00</b>	<b>155,866.20</b>	<b>158,983.52</b>
22020801	Motor Vehicle Fuel Cost	434,249.46	95,540.00	21,827.84	95,540.00	100,317.00	102,323.34
22020803	Plant / Generator Fuel Cost	240,459.84	52,904.00	12,086.87	52,904.00	55,549.20	56,660.18
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,426,687.20</b>	<b>499,073.49</b>	<b>114,022.36</b>	<b>499,073.49</b>	<b>524,027.17</b>	<b>534,507.71</b>
22021001	Refreshment & Meals	383,252.19	84,320.00	19,264.43	84,320.00	88,536.00	90,306.72
22021002	Honorarium & Sitting Allowance	230,260.39	50,660.00	11,574.19	50,660.00	53,193.00	54,256.86
22021003	Publicity & Advertisements	179,263.12	39,440.00	9,010.78	39,440.00	41,412.00	42,240.24
22021006	Postages & Courier Services	240,459.84	52,904.00	12,086.87	52,904.00	55,549.20	56,660.18
22021007	Welfare Packages	393,451.65	86,564.00	19,777.11	86,564.00	90,892.20	92,710.04
22021021	Special Days/Celebrations	0.00	185,185.49	42,308.97	185,185.49	194,444.77	198,333.66
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>40,473,600.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>185,731,326.00</b>	<b>218,605,766.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23010113	Purchase Of Computers	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010114	Purchase Of Computer Printers	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
23010115	Purchase Of Photocopying Machines	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
23010116	Purchase Of Typewriters	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>35,473,600.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>178,731,326.00</b>	<b>211,605,766.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>35,473,600.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>178,731,326.00</b>	<b>211,605,766.00</b>
23050101	Research And Development	0.00	30,473,600.00	0.00	37,000,000.00	172,731,326.00	205,605,766.00
23050104	Anniversaries/Celebrations	0.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00

<b>012500500600</b>	<b>Committee on Salary Payroll Verification</b>						
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Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>4,510,244.79</b>	<b>1,030,446.91</b>	<b>4,510,244.79</b>	<b>4,735,757.02</b>	<b>4,830,472.16</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,510,244.79</b>	<b>1,030,446.91</b>	<b>4,510,244.79</b>	<b>4,735,757.02</b>	<b>4,830,472.16</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,510,244.79</b>	<b>1,030,446.91</b>	<b>4,510,244.79</b>	<b>4,735,757.02</b>	<b>4,830,472.16</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,154,962.00</b>	<b>263,871.94</b>	<b>1,154,962.00</b>	<b>1,212,710.10</b>	<b>1,236,964.30</b>
22020102	Local Travel & Transport: Others	0.00	1,154,962.00	263,871.94	1,154,962.00	1,212,710.10	1,236,964.30
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>30,000.00</b>	<b>6,854.05</b>	<b>30,000.00</b>	<b>31,500.00</b>	<b>32,130.00</b>
22020201	Electricity Charges	0.00	15,000.00	3,427.02	15,000.00	15,750.00	16,065.00
22020202	Telephone Charges	0.00	15,000.00	3,427.02	15,000.00	15,750.00	16,065.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>725,932.79</b>	<b>165,852.46</b>	<b>725,932.79</b>	<b>762,229.42</b>	<b>777,474.01</b>
22020301	Office Stationeries / Computer Consumables	0.00	661,132.79	151,047.73	661,132.79	694,189.42	708,073.21
22020303	Newspapers	0.00	33,000.00	7,539.44	33,000.00	34,650.00	35,343.00
22020309	Uniforms & Other Clothing	0.00	31,800.00	7,265.28	31,800.00	33,390.00	34,057.80
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>924,000.00</b>	<b>211,104.50</b>	<b>924,000.00</b>	<b>970,200.00</b>	<b>989,604.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	594,000.00	135,710.04	594,000.00	623,700.00	636,174.00
22020402	Maintenance Of Office Furniture	0.00	330,000.00	75,394.47	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>410,000.00</b>	<b>93,671.91</b>	<b>410,000.00</b>	<b>430,500.00</b>	<b>439,110.00</b>
22020501	Local Training	0.00	410,000.00	93,671.91	410,000.00	430,500.00	439,110.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,265,350.00</b>	<b>289,092.06</b>	<b>1,265,350.00</b>	<b>1,328,617.50</b>	<b>1,355,189.85</b>
22021001	Refreshment & Meals	0.00	363,000.00	82,933.91	363,000.00	381,150.00	388,773.00
22021002	Honorarium & Sitting Allowance	0.00	478,500.00	109,321.97	478,500.00	502,425.00	512,473.50
22021003	Publicity & Advertisements	0.00	55,000.00	12,565.74	55,000.00	57,750.00	58,905.00
22021006	Postages & Courier Services	0.00	170,850.00	39,033.77	170,850.00	179,392.50	182,980.35
22021007	Welfare Packages	0.00	198,000.00	45,236.68	198,000.00	207,900.00	212,058.00

012500500700 Allowance to Permanent Secretary PA's							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>42,234,088.92</b>	<b>19,300,756.34</b>	<b>4,409,606.56</b>	<b>19,300,756.34</b>	<b>20,265,794.16</b>	<b>20,671,110.05</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>42,234,088.92</b>	<b>19,300,756.34</b>	<b>4,409,606.56</b>	<b>19,300,756.34</b>	<b>20,265,794.16</b>	<b>20,671,110.05</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>42,234,088.92</b>	<b>19,300,756.34</b>	<b>4,409,606.56</b>	<b>19,300,756.34</b>	<b>20,265,794.16</b>	<b>20,671,110.05</b>
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>42,234,088.92</b>	<b>19,300,756.34</b>	<b>4,409,606.56</b>	<b>19,300,756.34</b>	<b>20,265,794.16</b>	<b>20,671,110.05</b>
22021023	Allowances To Permanent Secretaries Pas	42,234,088.92	19,300,756.34	4,409,606.56	19,300,756.34	20,265,794.16	20,671,110.05

012500500800 Manpower Committee							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>274,161.69</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,285,200.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>274,161.69</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,285,200.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>274,161.69</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,285,200.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>250,518.15</b>	<b>57,235.39</b>	<b>250,518.15</b>	<b>263,044.05</b>	<b>268,304.93</b>
22020102	Local Travel & Transport: Others	0.00	250,518.15	57,235.39	250,518.15	263,044.05	268,304.93
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>27,500.00</b>	<b>6,282.87</b>	<b>27,500.00</b>	<b>28,875.00</b>	<b>29,452.50</b>
22020201	Electricity Charges	0.00	12,500.00	2,855.85	12,500.00	13,125.00	13,387.50
22020202	Telephone Charges	0.00	15,000.00	3,427.02	15,000.00	15,750.00	16,065.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>289,939.88</b>	<b>66,242.01</b>	<b>289,939.88</b>	<b>304,436.87</b>	<b>310,525.61</b>
22020301	Office Stationeries / Computer Consumables	0.00	209,337.38	47,826.91	209,337.38	219,804.25	224,200.33

22020303	Newspapers	0.00	24,800.00	5,666.01	24,800.00	26,040.00	26,560.80
22020309	Uniforms & Other Clothing	0.00	55,802.50	12,749.09	55,802.50	58,592.63	59,764.48
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>241,328.11</b>	<b>55,135.76</b>	<b>241,328.11</b>	<b>253,394.51</b>	<b>258,462.40</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	172,028.11	39,302.92	172,028.11	180,629.51	184,242.10
22020402	Maintenance Of Office Furniture	0.00	69,300.00	15,832.83	69,300.00	72,765.00	74,220.30
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>83,900.00</b>	<b>19,168.47</b>	<b>83,900.00</b>	<b>88,095.00</b>	<b>89,856.90</b>
22020501	Local Training	0.00	83,900.00	19,168.47	83,900.00	88,095.00	89,856.90
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>306,813.87</b>	<b>70,097.18</b>	<b>306,813.87</b>	<b>322,154.56</b>	<b>328,597.65</b>
22021001	Refreshment & Meals	0.00	32,180.00	7,352.10	32,180.00	33,789.00	34,464.78
22021003	Publicity & Advertisements	0.00	29,700.00	6,785.50	29,700.00	31,185.00	31,808.70
22021007	Welfare Packages	0.00	244,933.87	55,959.57	244,933.87	257,180.56	262,324.17

<b>014000100100 Office of the State Auditor General</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>121,369,175.79</b>	<b>211,147,144.00</b>	<b>48,313,703.66</b>	<b>211,120,196.00</b>	<b>463,749,629.00</b>	<b>527,188,054.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>96,078,321.13</b>	<b>121,147,144.00</b>	<b>46,097,563.36</b>	<b>116,420,196.00</b>	<b>105,558,562.00</b>	<b>107,196,213.00</b>
<b>2101</b>	<b>Salary</b>	<b>33,543,445.10</b>	<b>55,824,897.89</b>	<b>16,187,743.39</b>	<b>52,697,990.00</b>	<b>41,836,356.27</b>	<b>45,385,673.25</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>33,543,445.10</b>	<b>55,824,897.89</b>	<b>16,187,743.39</b>	<b>52,697,990.00</b>	<b>41,836,356.27</b>	<b>45,385,673.25</b>
21010101	Salary	26,804,946.86	49,211,186.89	12,818,494.27	46,084,279.00	35,222,645.27	38,771,962.25
21010104	Consolidated Revenue Fund Charge- Salaries	6,738,498.24	6,613,711.00	3,369,249.12	6,613,711.00	6,613,711.00	6,613,711.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>62,534,876.03</b>	<b>65,322,246.11</b>	<b>29,909,819.97</b>	<b>63,722,206.00</b>	<b>63,722,205.73</b>	<b>61,810,539.75</b>
<b>210201</b>	<b>Allowances</b>	<b>62,534,876.03</b>	<b>65,322,246.11</b>	<b>29,909,819.97</b>	<b>63,722,206.00</b>	<b>63,722,205.73</b>	<b>61,810,539.75</b>
21020103	Regular Allowances	62,534,876.03	65,322,246.11	29,909,819.97	63,722,206.00	63,722,205.73	61,810,539.75
<b>22</b>	<b>Other Recurrent Costs</b>	<b>20,790,854.66</b>	<b>9,700,000.00</b>	<b>2,216,140.30</b>	<b>9,700,000.00</b>	<b>10,185,000.00</b>	<b>10,388,700.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>20,790,854.66</b>	<b>8,897,344.00</b>	<b>2,032,759.03</b>	<b>9,700,000.00</b>	<b>10,185,000.00</b>	<b>10,388,700.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>7,563,744.76</b>	<b>3,117,390.90</b>	<b>712,224.28</b>	<b>3,117,390.90</b>	<b>3,273,260.44</b>	<b>3,338,725.65</b>
22020102	Local Travel & Transport: Others	7,563,744.76	3,117,390.90	712,224.28	3,117,390.90	3,273,260.44	3,338,725.65
<b>220202</b>	<b>Utilities - General</b>	<b>452,793.92</b>	<b>387,200.00</b>	<b>88,462.84</b>	<b>387,200.00</b>	<b>406,560.00</b>	<b>414,691.20</b>
22020201	Electricity Charges	452,793.92	187,520.00	42,842.34	187,520.00	196,896.00	200,833.92
22020202	Telephone Charges	0.00	199,680.00	45,620.51	199,680.00	209,664.00	213,857.28
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,208,480.71</b>	<b>602,880.00</b>	<b>137,738.84</b>	<b>1,405,536.00</b>	<b>1,475,812.80</b>	<b>1,505,329.06</b>
22020301	Office Stationeries / Computer Consumables	819,047.03	339,200.00	77,496.37	1,141,856.00	1,198,948.80	1,222,927.78
22020302	Books	256,531.71	106,240.00	24,272.45	106,240.00	111,552.00	113,783.04
22020303	Newspapers	66,450.99	27,520.00	6,287.45	27,520.00	28,896.00	29,473.92
22020305	Printing Of Non Security Documents	66,450.99	27,520.00	6,287.45	27,520.00	28,896.00	29,473.92
22020309	Uniforms & Other Clothing	0.00	102,400.00	23,395.13	102,400.00	107,520.00	109,670.40
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,023,073.24</b>	<b>2,080,254.72</b>	<b>475,271.78</b>	<b>2,080,254.72</b>	<b>2,184,267.46</b>	<b>2,227,952.81</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	3,627,602.55	1,502,334.72	343,235.52	1,502,334.72	1,577,451.46	1,609,000.49
22020402	Maintenance Of Office Furniture	664,509.85	275,200.00	62,874.41	275,200.00	288,960.00	294,739.20
22020404	Maintenance Of Office / It Equipments	66,450.99	27,520.00	6,287.45	27,520.00	28,896.00	29,473.92
22020406	Other Maintenance Services	664,509.85	275,200.00	62,874.41	275,200.00	288,960.00	294,739.20
<b>220205</b>	<b>Training - General</b>	<b>2,209,881.60</b>	<b>915,200.00</b>	<b>209,093.98</b>	<b>915,200.00</b>	<b>960,960.00</b>	<b>980,179.20</b>
22020501	Local Training	2,209,881.60	915,200.00	209,093.98	915,200.00	960,960.00	980,179.20
<b>220206</b>	<b>Other Services - General</b>	<b>66,450.99</b>	<b>27,520.00</b>	<b>6,287.45</b>	<b>27,520.00</b>	<b>28,896.00</b>	<b>29,473.92</b>
22020605	Cleaning & Fumigation Services	66,450.99	27,520.00	6,287.45	27,520.00	28,896.00	29,473.92

<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>2,124,886.15</b>	<b>880,000.00</b>	<b>201,051.90</b>	<b>880,000.00</b>	<b>924,000.00</b>	<b>942,480.00</b>
22020702	Information Technology Consulting	2,124,886.15	880,000.00	201,051.90	880,000.00	924,000.00	942,480.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>256,531.71</b>	<b>106,240.00</b>	<b>24,272.45</b>	<b>106,240.00</b>	<b>111,552.00</b>	<b>113,783.04</b>
22020801	Motor Vehicle Fuel Cost	256,531.71	106,240.00	24,272.45	106,240.00	111,552.00	113,783.04
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,885,011.59</b>	<b>780,658.38</b>	<b>178,355.51</b>	<b>780,658.38</b>	<b>819,691.30</b>	<b>836,085.13</b>
22021001	Refreshment & Meals	358,526.25	148,480.00	33,922.94	148,480.00	155,904.00	159,022.08
22021006	Postages & Courier Services	651,804.93	269,938.38	61,672.30	269,938.38	283,435.30	289,104.01
22021007	Welfare Packages	874,680.41	362,240.00	82,760.27	362,240.00	380,352.00	387,959.04
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>802,656.00</b>	<b>183,381.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>422,400.00</b>	<b>96,504.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	422,400.00	96,504.91	0.00	0.00	0.00
<b>220402</b>	<b>Foreign Grants And Contributions</b>	<b>0.00</b>	<b>380,256.00</b>	<b>86,876.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATIO	0.00	380,256.00	86,876.36	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>4,500,000.00</b>	<b>80,300,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>348,006,067.00</b>	<b>409,603,141.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>4,500,000.00</b>	<b>71,400,000.00</b>	<b>0.00</b>	<b>76,100,000.00</b>	<b>76,100,000.00</b>	<b>76,100,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>4,500,000.00</b>	<b>71,400,000.00</b>	<b>0.00</b>	<b>76,100,000.00</b>	<b>76,100,000.00</b>	<b>76,100,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	42,000,000.00	0.00	42,000,000.00	42,000,000.00	42,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
23010113	Purchase Of Computers	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
23010114	Purchase Of Computer Printers	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00
23010115	Purchase Of Photocopying Machines	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
23010120	Purchase Ofcanteen / Kitchen Equipment	0.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
23010121	Purchase Of Residential Furniture	0.00	4,680,000.00	0.00	4,680,000.00	4,680,000.00	4,680,000.00
23010125	Purchase Of Library Books & Equipment	4,500,000.00	6,300,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
23010128	Purchase Of Security Equipment	0.00	14,400,000.00	0.00	18,400,000.00	18,400,000.00	18,400,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>8,900,000.00</b>	<b>0.00</b>	<b>8,900,000.00</b>	<b>271,906,067.00</b>	<b>333,503,141.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>8,900,000.00</b>	<b>0.00</b>	<b>8,900,000.00</b>	<b>271,906,067.00</b>	<b>333,503,141.00</b>
23050101	Research And Development	0.00	6,200,000.00	0.00	6,200,000.00	71,200,000.00	6,200,000.00
23050104	Anniversaries/Celebrations	0.00	2,700,000.00	0.00	2,700,000.00	200,706,067.00	327,303,141.00

<b>014000200100</b>	<b>Office of the Auditor General for Local Governmen</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>80,555,931.90</b>	<b>109,393,510.14</b>	<b>32,382,993.24</b>	<b>128,172,633.00</b>	<b>205,909,575.00</b>	<b>236,478,429.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>66,145,419.87</b>	<b>72,293,510.14</b>	<b>30,555,248.69</b>	<b>70,172,633.00</b>	<b>71,395,297.00</b>	<b>79,473,924.00</b>
<b>2101</b>	<b>Salary</b>	<b>24,804,730.89</b>	<b>32,000,083.69</b>	<b>12,997,707.20</b>	<b>27,588,068.48</b>	<b>30,717,356.26</b>	<b>32,317,597.57</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>24,804,730.89</b>	<b>32,000,083.69</b>	<b>12,997,707.20</b>	<b>27,588,068.48</b>	<b>30,717,356.26</b>	<b>32,317,597.57</b>
21010101	Salary	17,717,438.13	25,386,372.69	9,454,060.82	20,974,357.48	24,103,645.26	25,703,886.57
21010104	Consolidated Revenue Fund Charge- Salaries	7,087,292.76	6,613,711.00	3,543,646.38	6,613,711.00	6,613,711.00	6,613,711.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>41,340,688.98</b>	<b>40,293,426.45</b>	<b>17,557,541.49</b>	<b>42,584,564.52</b>	<b>40,677,940.74</b>	<b>47,156,326.43</b>
<b>210201</b>	<b>Allowances</b>	<b>41,340,688.98</b>	<b>40,293,426.45</b>	<b>17,557,541.49</b>	<b>42,584,564.52</b>	<b>40,677,940.74</b>	<b>47,156,326.43</b>
21020103	Regular Allowances	41,340,688.98	40,293,426.45	17,557,541.49	42,584,564.52	40,677,940.74	47,156,326.43
<b>22</b>	<b>Other Recurrent Costs</b>	<b>14,410,512.03</b>	<b>8,000,000.00</b>	<b>1,827,744.55</b>	<b>8,000,000.00</b>	<b>8,400,000.00</b>	<b>8,568,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>14,410,512.03</b>	<b>7,393,912.00</b>	<b>1,689,272.80</b>	<b>8,000,000.00</b>	<b>8,400,000.00</b>	<b>8,568,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>4,017,966.55</b>	<b>1,994,302.65</b>	<b>455,634.48</b>	<b>1,994,302.65</b>	<b>2,094,017.79</b>	<b>2,135,898.14</b>
22020102	Local Travel & Transport: Others	4,017,966.55	1,994,302.65	455,634.48	1,994,302.65	2,094,017.79	2,135,898.14

<b>220202</b>	<b>Utilities - General</b>	<b>169,990.89</b>	<b>173,800.00</b>	<b>39,707.76</b>	<b>173,800.00</b>	<b>182,490.00</b>	<b>186,139.80</b>
22020201	Electricity Charges	169,990.89	86,900.00	19,853.88	86,900.00	91,245.00	93,069.90
22020202	Telephone Charges	0.00	86,900.00	19,853.88	86,900.00	91,245.00	93,069.90
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>715,507.12</b>	<b>365,770.00</b>	<b>83,566.76</b>	<b>971,858.00</b>	<b>1,020,450.90</b>	<b>1,040,859.92</b>
22020301	Office Stationeries / Computer Consumables	383,252.19	195,920.00	44,761.46	802,008.00	842,108.40	858,950.57
22020303	Newspapers	332,254.93	169,850.00	38,805.30	169,850.00	178,342.50	181,909.35
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,908,892.25</b>	<b>1,487,036.94</b>	<b>339,740.46</b>	<b>1,487,036.94</b>	<b>1,561,388.79</b>	<b>1,592,616.56</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	2,280,837.40	1,165,972.88	266,387.57	1,165,972.88	1,224,271.52	1,248,756.95
22020402	Maintenance Of Office Furniture	628,054.85	321,064.06	73,352.88	321,064.06	337,117.27	343,859.61
<b>220205</b>	<b>Training - General</b>	<b>4,110,688.85</b>	<b>2,101,400.00</b>	<b>480,102.80</b>	<b>2,101,400.00</b>	<b>2,206,470.00</b>	<b>2,250,599.40</b>
22020501	Local Training	4,110,688.85	2,101,400.00	480,102.80	2,101,400.00	2,206,470.00	2,250,599.40
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>54,088.01</b>	<b>27,650.00</b>	<b>6,317.14</b>	<b>27,650.00</b>	<b>29,032.50</b>	<b>29,613.15</b>
22020701	Financial Consulting	54,088.01	27,650.00	6,317.14	27,650.00	29,032.50	29,613.15
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,433,378.36</b>	<b>1,243,952.41</b>	<b>284,203.41</b>	<b>1,243,952.41</b>	<b>1,306,150.03</b>	<b>1,332,273.03</b>
22021001	Refreshment & Meals	1,901,770.48	972,192.41	222,114.93	972,192.41	1,020,802.03	1,041,218.07
22021007	Welfare Packages	531,607.88	271,760.00	62,088.48	271,760.00	285,348.00	291,054.96
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>606,088.00</b>	<b>138,471.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>606,088.00</b>	<b>138,471.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	Grant To Local Governments -Current	0.00	606,088.00	138,471.75	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>29,100,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>126,114,278.00</b>	<b>148,436,505.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>11,100,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>108,114,278.00</b>	<b>130,436,505.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>11,100,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>108,114,278.00</b>	<b>130,436,505.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	9,000,000.00	0.00	9,000,000.00	85,114,278.00	107,436,505.00
23010115	Purchase Of Photocopying Machines	0.00	2,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00

<b>014700100100</b>	<b>Civil Service Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>196,469,794.20</b>	<b>449,033,583.12</b>	<b>63,930,267.95</b>	<b>443,967,843.12</b>	<b>1,235,497,901.73</b>	<b>1,415,688,050.65</b>
<b>21</b>	<b>Personnel Cost</b>	<b>101,321,632.46</b>	<b>152,326,265.00</b>	<b>51,047,530.99</b>	<b>137,580,371.00</b>	<b>134,787,140.00</b>	<b>129,446,959.00</b>
<b>2101</b>	<b>Salary</b>	<b>30,396,489.74</b>	<b>84,770,096.29</b>	<b>20,419,012.40</b>	<b>68,791,651.01</b>	<b>67,628,647.75</b>	<b>65,776,995.74</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>30,396,489.74</b>	<b>84,770,096.29</b>	<b>20,419,012.40</b>	<b>68,791,651.01</b>	<b>67,628,647.75</b>	<b>65,776,995.74</b>
21010101	Salary	30,396,489.74	50,021,608.29	20,419,012.40	34,043,163.01	32,880,159.75	31,028,507.74
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	34,748,488.00	0.00	34,748,488.00	34,748,488.00	34,748,488.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>70,925,142.73</b>	<b>67,556,168.71</b>	<b>30,628,518.59</b>	<b>68,788,719.99</b>	<b>67,158,492.25</b>	<b>63,669,963.26</b>
<b>210201</b>	<b>Allowances</b>	<b>70,925,142.73</b>	<b>67,556,168.71</b>	<b>30,628,518.59</b>	<b>68,788,719.99</b>	<b>67,158,492.25</b>	<b>63,669,963.26</b>
21020103	Regular Allowances	70,925,142.73	67,556,168.71	30,628,518.59	68,788,719.99	67,158,492.25	63,669,963.26
<b>22</b>	<b>Other Recurrent Costs</b>	<b>95,148,161.74</b>	<b>56,387,472.12</b>	<b>12,882,736.96</b>	<b>56,387,472.12</b>	<b>59,206,845.73</b>	<b>60,390,982.65</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>95,148,161.74</b>	<b>56,387,472.12</b>	<b>12,882,736.96</b>	<b>56,387,472.12</b>	<b>59,206,845.73</b>	<b>60,390,982.65</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>23,921,380.31</b>	<b>13,323,131.84</b>	<b>3,043,910.22</b>	<b>13,323,131.84</b>	<b>13,989,288.43</b>	<b>14,269,074.20</b>
22020102	Local Travel & Transport: Others	23,921,380.31	13,323,131.84	3,043,910.22	13,323,131.84	13,989,288.43	14,269,074.20
<b>220202</b>	<b>Utilities - General</b>	<b>55,169.77</b>	<b>31,416.00</b>	<b>7,177.56</b>	<b>31,416.00</b>	<b>32,986.80</b>	<b>33,646.54</b>

22020201	Electricity Charges	55,169.77	31,416.00	7,177.56	31,416.00	32,986.80	33,646.54
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>17,042,846.68</b>	<b>9,704,917.34</b>	<b>2,217,263.74</b>	<b>9,704,917.34</b>	<b>10,190,163.21</b>	<b>10,393,966.47</b>
22020301	Office Stationeries / Computer Consumables	15,556,021.34	8,858,256.14	2,023,828.69	8,858,256.14	9,301,168.95	9,487,192.33
22020302	Books	606,867.49	345,576.00	78,953.08	345,576.00	362,854.80	370,111.90
22020303	Newspapers	333,777.12	190,066.80	43,424.19	190,066.80	199,570.14	203,561.54
22020304	Magazines & Periodicals	91,030.12	51,836.40	11,842.97	51,836.40	54,428.22	55,516.78
22020305	Printing Of Non Security Documents	455,150.61	259,182.00	59,214.81	259,182.00	272,141.10	277,583.92
<b>220204</b>	<b>Maintenance Services - General</b>	<b>33,076,531.89</b>	<b>21,339,975.51</b>	<b>4,875,503.02</b>	<b>21,339,975.51</b>	<b>22,406,974.28</b>	<b>22,855,113.77</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	15,477,374.80	11,318,271.51	2,585,863.65	11,318,271.51	11,884,185.08	12,121,868.78
22020402	Maintenance Of Office Furniture	16,992,289.60	9,676,128.00	2,210,686.29	9,676,128.00	10,159,934.40	10,363,133.09
22020406	Other Maintenance Services	606,867.49	345,576.00	78,953.08	345,576.00	362,854.80	370,111.90
<b>220205</b>	<b>Training - General</b>	<b>15,171,687.14</b>	<b>8,639,400.00</b>	<b>1,973,827.05</b>	<b>8,639,400.00</b>	<b>9,071,370.00</b>	<b>9,252,797.40</b>
22020501	Local Training	15,171,687.14	8,639,400.00	1,973,827.05	8,639,400.00	9,071,370.00	9,252,797.40
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>49,101.10</b>	<b>27,960.24</b>	<b>6,388.02</b>	<b>27,960.24</b>	<b>29,358.25</b>	<b>29,945.42</b>
22020702	Information Technology Consulting	49,101.10	27,960.24	6,388.02	27,960.24	29,358.25	29,945.42
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>5,831,444.84</b>	<b>3,320,671.20</b>	<b>758,667.35</b>	<b>3,320,671.20</b>	<b>3,486,704.76</b>	<b>3,556,438.86</b>
22021001	Refreshment & Meals	1,820,602.46	1,036,728.00	236,859.25	1,036,728.00	1,088,564.40	1,110,335.69
22021003	Publicity & Advertisements	1,820,602.46	1,036,728.00	236,859.25	1,036,728.00	1,088,564.40	1,110,335.69
22021006	Postages & Courier Services	303,433.74	172,788.00	39,476.54	172,788.00	181,427.40	185,055.95
22021007	Welfare Packages	1,886,806.18	1,074,427.20	245,472.31	1,074,427.20	1,128,148.56	1,150,711.53
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>240,319,846.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>1,041,503,916.00</b>	<b>1,225,850,109.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010141	Purchase Of Internet/Communication Facilities	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
23030101	Rehabilitation / Repairs Of Residential Building	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>208,319,846.00</b>	<b>0.00</b>	<b>208,000,000.00</b>	<b>999,503,916.00</b>	<b>1,183,850,109.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>208,319,846.00</b>	<b>0.00</b>	<b>208,000,000.00</b>	<b>999,503,916.00</b>	<b>1,183,850,109.00</b>
23050101	Research And Development	0.00	25,533,076.14	0.00	25,213,230.14	25,213,230.14	25,213,230.14
23050103	Monitoring And Evaluation	0.00	177,786,769.86	0.00	177,786,769.86	969,290,685.86	1,153,636,878.86
23050104	Anniversaries/Celebrations	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

<b>014900100100</b>	<b>Local Government Service Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>7,831,482.49</b>	<b>64,734,119.93</b>	<b>2,138,745.33</b>	<b>72,734,061.93</b>	<b>106,418,083.68</b>	<b>108,658,328.03</b>
<b>21</b>	<b>Personnel Cost</b>	<b>2,771,769.60</b>	<b>49,089,665.00</b>	<b>1,385,884.80</b>	<b>49,438,807.00</b>	<b>49,438,807.00</b>	<b>49,438,807.00</b>
<b>2101</b>	<b>Salary</b>	<b>831,530.88</b>	<b>47,560,154.14</b>	<b>623,648.16</b>	<b>47,560,154.14</b>	<b>47,560,154.14</b>	<b>47,560,154.14</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>831,530.88</b>	<b>47,560,154.14</b>	<b>623,648.16</b>	<b>47,560,154.14</b>	<b>47,560,154.14</b>	<b>47,560,154.14</b>
21010101	Salary	831,530.88	1,293,866.14	623,648.16	1,293,866.14	1,293,866.14	1,293,866.14
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	46,266,288.00	0.00	46,266,288.00	46,266,288.00	46,266,288.00

<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>1,940,238.72</b>	<b>1,529,510.86</b>	<b>762,236.64</b>	<b>1,878,652.86</b>	<b>1,878,652.86</b>	<b>1,878,652.86</b>
<b>210201</b>	<b>Allowances</b>	<b>1,940,238.72</b>	<b>1,529,510.86</b>	<b>762,236.64</b>	<b>1,878,652.86</b>	<b>1,878,652.86</b>	<b>1,878,652.86</b>
21020103	Regular Allowances	1,940,238.72	1,529,510.86	762,236.64	1,878,652.86	1,878,652.86	1,878,652.86
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,059,712.89</b>	<b>3,295,254.93</b>	<b>752,860.53</b>	<b>3,295,254.93</b>	<b>3,460,017.68</b>	<b>3,529,218.03</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>5,059,712.89</b>	<b>3,295,254.93</b>	<b>752,860.53</b>	<b>3,295,254.93</b>	<b>3,460,017.68</b>	<b>3,529,218.03</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,931,714.69</b>	<b>1,250,000.00</b>	<b>285,585.09</b>	<b>1,250,000.00</b>	<b>1,312,500.00</b>	<b>1,338,750.00</b>
22020102	Local Travel & Transport: Others	1,931,714.69	1,250,000.00	285,585.09	1,250,000.00	1,312,500.00	1,338,750.00
<b>220202</b>	<b>Utilities - General</b>	<b>19,363.11</b>	<b>27,530.00</b>	<b>6,289.73</b>	<b>27,530.00</b>	<b>28,906.50</b>	<b>29,484.63</b>
22020201	Electricity Charges	19,363.11	12,530.00	2,862.70	12,530.00	13,156.50	13,419.63
22020202	Telephone Charges	0.00	15,000.00	3,427.02	15,000.00	15,750.00	16,065.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,038,489.82</b>	<b>672,000.00</b>	<b>153,530.54</b>	<b>697,000.00</b>	<b>731,850.00</b>	<b>746,487.00</b>
22020301	Office Stationeries / Computer Consumables	676,100.14	437,500.00	99,954.78	462,500.00	485,625.00	495,337.50
22020303	Newspapers	91,949.62	59,500.00	13,593.85	59,500.00	62,475.00	63,724.50
22020309	Uniforms & Other Clothing	270,440.06	175,000.00	39,981.91	175,000.00	183,750.00	187,425.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,216,980.25</b>	<b>787,500.00</b>	<b>179,918.60</b>	<b>787,500.00</b>	<b>826,875.00</b>	<b>843,412.50</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	135,220.03	87,500.00	19,990.95	87,500.00	91,875.00	93,712.50
22020402	Maintenance Of Office Furniture	772,685.87	500,000.00	114,234.03	500,000.00	525,000.00	535,500.00
22020413	Minor Road Maintenance	309,074.35	200,000.00	45,693.61	200,000.00	210,000.00	214,200.00
<b>220205</b>	<b>Training - General</b>	<b>283,150.63</b>	<b>183,224.93</b>	<b>41,861.04</b>	<b>183,224.93</b>	<b>192,386.18</b>	<b>196,233.90</b>
22020501	Local Training	283,150.63	183,224.93	41,861.04	183,224.93	192,386.18	196,233.90
<b>220206</b>	<b>Other Services - General</b>	<b>309,074.35</b>	<b>200,000.00</b>	<b>45,693.61</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>214,200.00</b>
22020601	Security Services	309,074.35	200,000.00	45,693.61	200,000.00	210,000.00	214,200.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>231,805.76</b>	<b>150,000.00</b>	<b>34,270.21</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>160,650.00</b>
22020702	Information Technology Consulting	231,805.76	150,000.00	34,270.21	150,000.00	157,500.00	160,650.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>29,134.29</b>	<b>25,000.00</b>	<b>5,711.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	29,134.29	25,000.00	5,711.70	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>12,349,200.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>53,519,259.00</b>	<b>55,690,303.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>12,349,200.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>53,519,259.00</b>	<b>55,690,303.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>12,349,200.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>53,519,259.00</b>	<b>55,690,303.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	12,349,200.00	0.00	20,000,000.00	53,519,259.00	55,690,303.00

<b>014800100100</b>	<b>Rivers State Independent Electoral Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>237,345,324.59</b>	<b>1,132,598,125.00</b>	<b>105,749,330.98</b>	<b>1,114,277,759.00</b>	<b>3,782,886,959.00</b>	<b>4,397,207,437.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>208,920,352.60</b>	<b>301,598,125.00</b>	<b>98,666,820.76</b>	<b>283,277,759.00</b>	<b>283,277,759.00</b>	<b>283,277,759.00</b>
<b>2101</b>	<b>Salary</b>	<b>92,487,538.00</b>	<b>144,277,878.80</b>	<b>58,590,418.76</b>	<b>137,140,799.81</b>	<b>137,140,799.81</b>	<b>137,140,799.81</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>92,487,538.00</b>	<b>144,277,878.80</b>	<b>58,590,418.76</b>	<b>137,140,799.81</b>	<b>137,140,799.81</b>	<b>137,140,799.81</b>
21010101	Salary	28,701,903.16	79,771,240.80	26,697,601.34	72,634,161.81	72,634,161.81	72,634,161.81
21010104	Consolidated Revenue Fund Charge- Salaries	63,785,634.84	64,506,638.00	31,892,817.42	64,506,638.00	64,506,638.00	64,506,638.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>116,432,814.60</b>	<b>157,320,246.20</b>	<b>40,076,402.00</b>	<b>146,136,959.19</b>	<b>146,136,959.19</b>	<b>146,136,959.19</b>
<b>210201</b>	<b>Allowances</b>	<b>116,432,814.60</b>	<b>157,320,246.20</b>	<b>40,076,402.00</b>	<b>146,136,959.19</b>	<b>146,136,959.19</b>	<b>146,136,959.19</b>
21020103	Regular Allowances	116,432,814.60	157,320,246.20	40,076,402.00	146,136,959.19	146,136,959.19	146,136,959.19
<b>22</b>	<b>Other Recurrent Costs</b>	<b>28,424,972.00</b>	<b>31,000,000.00</b>	<b>7,082,510.22</b>	<b>31,000,000.00</b>	<b>32,550,000.00</b>	<b>33,201,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>28,134,211.74</b>	<b>30,580,840.00</b>	<b>6,986,745.55</b>	<b>31,000,000.00</b>	<b>32,550,000.00</b>	<b>33,201,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>3,863,429.37</b>	<b>4,195,658.30</b>	<b>958,573.96</b>	<b>4,195,658.30</b>	<b>4,405,441.21</b>	<b>4,493,550.04</b>

22020102	Local Travel & Transport: Others	3,863,429.37	4,195,658.30	958,573.96	4,195,658.30	4,405,441.21	4,493,550.04
<b>220202</b>	<b>Utilities - General</b>	<b>1,159,028.81</b>	<b>1,260,000.00</b>	<b>287,869.78</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>	<b>1,349,460.00</b>
22020201	Electricity Charges	695,417.29	756,000.00	172,721.86	756,000.00	793,800.00	809,676.00
22020202	Telephone Charges	463,611.52	504,000.00	115,147.91	504,000.00	529,200.00	539,784.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>6,088,764.69</b>	<b>6,619,200.00</b>	<b>1,512,275.85</b>	<b>7,038,360.00</b>	<b>7,390,278.00</b>	<b>7,538,083.56</b>
22020301	Office Stationeries / Computer Consumables	2,318,057.62	2,520,000.00	575,739.54	2,939,160.00	3,086,118.00	3,147,840.36
22020302	Books	463,611.52	504,000.00	115,147.90	504,000.00	529,200.00	539,784.00
22020305	Printing Of Non Security Documents	3,090,743.50	3,360,000.00	767,652.72	3,360,000.00	3,528,000.00	3,598,560.00
22020309	Uniforms & Other Clothing	216,352.04	235,200.00	53,735.69	235,200.00	246,960.00	251,899.20
<b>220204</b>	<b>Maintenance Services - General</b>	<b>11,590,288.12</b>	<b>12,600,000.00</b>	<b>2,878,697.69</b>	<b>12,600,000.00</b>	<b>13,230,000.00</b>	<b>13,494,600.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	6,181,487.00	6,720,000.00	1,535,305.43	6,720,000.00	7,056,000.00	7,197,120.00
22020402	Maintenance Of Office Furniture	3,090,743.50	3,360,000.00	767,652.72	3,360,000.00	3,528,000.00	3,598,560.00
22020406	Other Maintenance Services	2,318,057.62	2,520,000.00	575,739.54	2,520,000.00	2,646,000.00	2,698,920.00
<b>220205</b>	<b>Training - General</b>	<b>1,321,239.22</b>	<b>1,436,341.70</b>	<b>328,158.22</b>	<b>1,436,341.70</b>	<b>1,508,158.79</b>	<b>1,538,321.96</b>
22020501	Local Training	1,321,239.22	1,436,341.70	328,158.22	1,436,341.70	1,508,158.79	1,538,321.96
<b>220206</b>	<b>Other Services - General</b>	<b>772,685.87</b>	<b>840,000.00</b>	<b>191,913.18</b>	<b>840,000.00</b>	<b>882,000.00</b>	<b>899,640.00</b>
22020601	Security Services	772,685.87	840,000.00	191,913.18	840,000.00	882,000.00	899,640.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>463,611.52</b>	<b>504,000.00</b>	<b>115,147.91</b>	<b>504,000.00</b>	<b>529,200.00</b>	<b>539,784.00</b>
22020702	Information Technology Consulting	463,611.52	504,000.00	115,147.91	504,000.00	529,200.00	539,784.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,875,164.14</b>	<b>3,125,640.00</b>	<b>714,108.95</b>	<b>3,125,640.00</b>	<b>3,281,922.00</b>	<b>3,347,560.44</b>
22021001	Refreshment & Meals	1,947,941.09	2,117,640.00	483,813.13	2,117,640.00	2,223,522.00	2,267,992.44
22021002	Honorarium & Sitting Allowance	154,537.17	168,000.00	38,382.64	168,000.00	176,400.00	179,928.00
22021003	Publicity & Advertisements	772,685.87	840,000.00	191,913.18	840,000.00	882,000.00	899,640.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>290,760.25</b>	<b>419,160.00</b>	<b>95,764.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>290,760.25</b>	<b>419,160.00</b>	<b>95,764.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	290,760.25	419,160.00	95,764.67	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>3,467,059,200.00</b>	<b>4,080,728,678.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>76,800,000.00</b>	<b>0.00</b>	<b>76,800,000.00</b>	<b>76,800,000.00</b>	<b>76,800,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>76,800,000.00</b>	<b>0.00</b>	<b>76,800,000.00</b>	<b>76,800,000.00</b>	<b>76,800,000.00</b>
23010128	Purchase Of Security Equipment	0.00	76,800,000.00	0.00	76,800,000.00	76,800,000.00	76,800,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>76,800,000.00</b>	<b>0.00</b>	<b>76,800,000.00</b>	<b>76,800,000.00</b>	<b>76,800,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>76,800,000.00</b>	<b>0.00</b>	<b>76,800,000.00</b>	<b>76,800,000.00</b>	<b>76,800,000.00</b>
23020103	Construction / Provision Of Electricity	0.00	76,800,000.00	0.00	76,800,000.00	76,800,000.00	76,800,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>646,400,000.00</b>	<b>0.00</b>	<b>646,400,000.00</b>	<b>3,313,459,200.00</b>	<b>3,927,128,678.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>646,400,000.00</b>	<b>0.00</b>	<b>646,400,000.00</b>	<b>3,313,459,200.00</b>	<b>3,927,128,678.00</b>
23050101	Research And Development	0.00	326,400,000.00	0.00	326,400,000.00	326,400,000.00	326,400,000.00
23050103	Monitoring And Evaluation	0.00	320,000,000.00	0.00	320,000,000.00	2,987,059,200.00	3,600,728,678.00

<b>016700100100</b>	<b>Ministry of Special Duties</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>166,946,423.53</b>	<b>1,734,437,014.00</b>	<b>78,172,357.53</b>	<b>1,757,223,727.00</b>	<b>6,798,747,197.00</b>	<b>7,974,518,897.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>131,780,466.52</b>	<b>204,437,014.00</b>	<b>71,318,315.41</b>	<b>227,223,727.00</b>	<b>266,511,197.00</b>	<b>291,022,618.00</b>
<b>2101</b>	<b>Salary</b>	<b>39,534,139.95</b>	<b>63,533,741.31</b>	<b>28,527,326.16</b>	<b>61,051,816.45</b>	<b>71,597,902.38</b>	<b>80,621,425.27</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>39,534,139.95</b>	<b>63,533,741.31</b>	<b>28,527,326.16</b>	<b>61,051,816.45</b>	<b>71,597,902.38</b>	<b>80,621,425.27</b>
21010101	Salary	39,534,139.95	63,533,741.31	28,527,326.16	61,051,816.45	71,597,902.38	80,621,425.27

<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>92,246,326.57</b>	<b>140,903,272.69</b>	<b>42,790,989.25</b>	<b>166,171,910.55</b>	<b>194,913,294.62</b>	<b>210,401,192.73</b>
<b>210201</b>	<b>Allowances</b>	<b>92,246,326.57</b>	<b>140,903,272.69</b>	<b>42,790,989.25</b>	<b>166,171,910.55</b>	<b>194,913,294.62</b>	<b>210,401,192.73</b>
21020103	Regular Allowances	92,246,326.57	140,903,272.69	42,790,989.25	166,171,910.55	194,913,294.62	210,401,192.73
<b>22</b>	<b>Other Recurrent Costs</b>	<b>35,165,957.01</b>	<b>30,000,000.00</b>	<b>6,854,042.12</b>	<b>30,000,000.00</b>	<b>31,500,000.00</b>	<b>32,130,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>35,165,957.01</b>	<b>27,549,000.00</b>	<b>6,294,066.87</b>	<b>30,000,000.00</b>	<b>31,500,000.00</b>	<b>32,130,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>4,305,528.35</b>	<b>3,032,339.54</b>	<b>692,792.76</b>	<b>3,032,339.54</b>	<b>3,183,956.52</b>	<b>3,247,635.65</b>
22020102	Local Travel & Transport: Others	4,305,528.35	3,032,339.54	692,792.76	3,032,339.54	3,183,956.52	3,247,635.65
<b>220202</b>	<b>Utilities - General</b>	<b>772,685.87</b>	<b>804,840.00</b>	<b>183,880.24</b>	<b>804,840.00</b>	<b>845,082.00</b>	<b>861,983.64</b>
22020201	Electricity Charges	772,685.87	570,000.00	130,226.80	570,000.00	598,500.00	610,470.00
22020202	Telephone Charges	0.00	234,840.00	53,653.44	234,840.00	246,582.00	251,513.64
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>11,871,990.93</b>	<b>10,274,304.79</b>	<b>2,347,350.58</b>	<b>12,725,304.79</b>	<b>13,361,570.03</b>	<b>13,628,801.43</b>
22020301	Office Stationeries / Computer Consumables	8,512,352.75	6,279,448.39	1,434,653.46	8,730,448.39	9,166,970.81	9,350,310.22
22020303	Newspapers	295,166.00	217,740.00	49,746.64	217,740.00	228,627.00	233,199.54
22020305	Printing Of Non Security Documents	746,414.55	550,620.00	125,799.09	550,620.00	578,151.00	589,714.02
22020309	Uniforms & Other Clothing	2,318,057.62	1,710,000.00	390,680.40	1,710,000.00	1,795,500.00	1,831,410.00
22020310	Teaching Aids / Instruction Materials	0.00	1,516,496.40	346,471.00	1,516,496.40	1,592,321.22	1,624,167.64
<b>220204</b>	<b>Maintenance Services - General</b>	<b>11,113,307.12</b>	<b>8,198,137.52</b>	<b>1,873,012.66</b>	<b>8,198,137.52</b>	<b>8,608,044.39</b>	<b>8,780,205.28</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	4,612,934.67	3,402,900.00	777,454.00	3,402,900.00	3,573,045.00	3,644,505.90
22020402	Maintenance Of Office Furniture	1,442,386.17	1,064,028.92	243,096.63	1,064,028.92	1,117,230.36	1,139,574.97
22020406	Other Maintenance Services	5,057,986.28	3,731,208.60	852,462.03	3,731,208.60	3,917,769.03	3,996,124.41
<b>220205</b>	<b>Training - General</b>	<b>1,865,192.61</b>	<b>1,375,927.56</b>	<b>314,355.52</b>	<b>1,375,927.56</b>	<b>1,444,723.94</b>	<b>1,473,618.42</b>
22020501	Local Training	1,865,192.61	1,375,927.56	314,355.52	1,375,927.56	1,444,723.94	1,473,618.42
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>453,425.21</b>	<b>334,485.69</b>	<b>76,419.30</b>	<b>334,485.69</b>	<b>351,209.97</b>	<b>358,234.17</b>
22020702	Information Technology Consulting	453,425.21	334,485.69	76,419.30	334,485.69	351,209.97	358,234.17
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>4,783,826.91</b>	<b>3,528,964.91</b>	<b>806,255.81</b>	<b>3,528,964.91</b>	<b>3,705,413.15</b>	<b>3,779,521.41</b>
22021001	Refreshment & Meals	2,639,237.26	1,946,929.91	444,811.32	1,946,929.91	2,044,276.40	2,085,161.93
22021002	Honorarium & Sitting Allowance	407,978.14	300,960.00	68,759.75	300,960.00	316,008.00	322,328.16
22021006	Postages & Courier Services	243,535.13	179,652.60	41,044.88	179,652.60	188,635.23	192,407.93
22021007	Welfare Packages	1,493,076.37	1,101,422.40	251,639.85	1,101,422.40	1,156,493.52	1,179,623.39
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>2,451,000.00</b>	<b>559,975.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>171,000.00</b>	<b>39,068.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	171,000.00	39,068.04	0.00	0.00	0.00
<b>220402</b>	<b>Foreign Grants And Contributions</b>	<b>0.00</b>	<b>2,280,000.00</b>	<b>520,907.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATIO	0.00	2,280,000.00	520,907.20	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>6,500,736,000.00</b>	<b>7,651,366,279.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>1,115,000,000.00</b>	<b>0.00</b>	<b>1,115,000,000.00</b>	<b>3,115,000,000.00</b>	<b>1,115,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>1,115,000,000.00</b>	<b>0.00</b>	<b>1,115,000,000.00</b>	<b>3,115,000,000.00</b>	<b>1,115,000,000.00</b>
23010106	Purchase Of Vans	0.00	75,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
23010107	Purchase Of Trucks	0.00	900,000,000.00	0.00	900,000,000.00	900,000,000.00	900,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
23010119	Purchase Of Power Generating Set	0.00	25,000,000.00	0.00	25,000,000.00	35,000,000.00	25,000,000.00
23010123	Purchase Of Fire Fighting Equipment	0.00	30,000,000.00	0.00	30,000,000.00	2,020,000,000.00	30,000,000.00
23010128	Purchase Of Security Equipment	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>

23020101	Construction / Provision Of Office Buildings	0.00	115,000,000.00	0.00	115,000,000.00	115,000,000.00	115,000,000.00
23020102	Construction / Provision Of Residential Buildings	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23020105	Construction / Provision Of Water Facilities	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23020110	Construction / Provision Of Fire Fighting Stations	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>1,100,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>1,100,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	1,100,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>3,055,736,000.00</b>	<b>5,206,366,279.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>3,055,736,000.00</b>	<b>5,206,366,279.00</b>
23050101	Research And Development	0.00	35,000,000.00	0.00	35,000,000.00	3,035,736,000.00	5,186,366,279.00
23050103	Monitoring And Evaluation	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

021500100100	Ministry of Agriculture						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>3,127,434,508.96</b>	<b>17,273,310,395.52</b>	<b>1,207,770,244.27</b>	<b>16,327,539,320.52</b>	<b>12,028,326,575.00</b>	<b>14,088,575,513.70</b>
<b>21</b>	<b>Personnel Cost</b>	<b>292,863,512.22</b>	<b>315,508,686.00</b>	<b>133,303,647.73</b>	<b>307,369,611.00</b>	<b>304,096,757.00</b>	<b>292,481,991.80</b>
<b>2101</b>	<b>Salary</b>	<b>87,859,053.67</b>	<b>111,175,457.53</b>	<b>39,991,094.32</b>	<b>105,079,714.97</b>	<b>103,159,718.65</b>	<b>93,614,826.68</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>87,859,053.67</b>	<b>111,175,457.53</b>	<b>39,991,094.32</b>	<b>105,079,714.97</b>	<b>103,159,718.65</b>	<b>93,614,826.68</b>
21010101	Salary	87,859,053.67	111,175,457.53	39,991,094.32	105,079,714.97	103,159,718.65	93,614,826.68
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>205,004,458.55</b>	<b>204,333,228.47</b>	<b>93,312,553.41</b>	<b>202,289,896.03</b>	<b>200,937,038.35</b>	<b>198,867,165.12</b>
<b>210201</b>	<b>Allowances</b>	<b>205,004,458.55</b>	<b>204,333,228.47</b>	<b>93,312,553.41</b>	<b>202,289,896.03</b>	<b>200,937,038.35</b>	<b>198,867,165.12</b>
21020103	Regular Allowances	205,004,458.55	204,333,228.47	93,312,553.41	202,289,896.03	200,937,038.35	198,867,165.12
<b>22</b>	<b>Other Recurrent Costs</b>	<b>58,257,774.24</b>	<b>20,169,709.52</b>	<b>4,608,134.62</b>	<b>20,169,709.52</b>	<b>21,178,195.00</b>	<b>21,601,758.90</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>58,257,774.24</b>	<b>20,169,709.52</b>	<b>4,608,134.62</b>	<b>20,169,709.52</b>	<b>21,178,195.00</b>	<b>21,601,758.90</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>7,925,777.45</b>	<b>1,417,118.84</b>	<b>323,766.41</b>	<b>1,417,118.84</b>	<b>1,487,974.78</b>	<b>1,517,734.27</b>
22020102	Local Travel & Transport: Others	7,925,777.45	1,417,118.84	323,766.41	1,417,118.84	1,487,974.78	1,517,734.27
<b>220202</b>	<b>Utilities - General</b>	<b>2,472,594.80</b>	<b>2,152,800.00</b>	<b>491,846.06</b>	<b>2,152,800.00</b>	<b>2,260,440.00</b>	<b>2,305,648.80</b>
22020201	Electricity Charges	695,417.29	210,600.00	48,115.38	210,600.00	221,130.00	225,552.60
22020202	Telephone Charges	0.00	1,404,000.00	320,769.17	1,404,000.00	1,474,200.00	1,503,684.00
22020203	Internet Access Charges	1,777,177.51	538,200.00	122,961.51	538,200.00	565,110.00	576,412.20
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>7,615,437.88</b>	<b>2,306,318.51</b>	<b>526,920.14</b>	<b>2,306,318.51</b>	<b>2,421,634.43</b>	<b>2,470,067.12</b>
22020301	Office Stationeries / Computer Consumables	4,636,115.25	1,404,000.00	320,769.17	1,404,000.00	1,474,200.00	1,503,684.00
22020302	Books	448,157.81	135,720.00	31,007.69	135,720.00	142,506.00	145,356.12
22020303	Newspapers	425,161.57	128,817.00	29,430.57	128,817.00	135,257.85	137,963.01
22020304	Magazines & Periodicals	764,959.02	231,660.00	52,926.91	231,660.00	243,243.00	248,107.86
22020305	Printing Of Non Security Documents	3,863.43	1,170.00	267.31	1,170.00	1,228.50	1,253.07
22020307	Drugs/Laboratory/Medical Supplies	585,695.89	177,372.00	40,523.84	177,372.00	186,240.60	189,965.41
22020309	Uniforms & Other Clothing	751,484.92	227,579.51	51,994.65	227,579.51	238,958.48	243,737.65
<b>220204</b>	<b>Maintenance Services - General</b>	<b>16,145,189.44</b>	<b>4,889,405.20</b>	<b>1,117,072.98</b>	<b>4,889,405.20</b>	<b>5,133,875.46</b>	<b>5,236,552.96</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	6,181,487.00	1,872,000.00	427,692.23	1,872,000.00	1,965,600.00	2,004,912.00
22020402	Maintenance Of Office Furniture	4,636,115.25	1,404,000.00	320,769.17	1,404,000.00	1,474,200.00	1,503,684.00
22020404	Maintenance Of Office / It Equipments	4,318,927.69	1,307,943.00	298,823.21	1,307,943.00	1,373,340.15	1,400,806.95
22020406	Other Maintenance Services	1,008,659.50	305,462.20	69,788.36	305,462.20	320,735.31	327,150.01
<b>220205</b>	<b>Training - General</b>	<b>5,408,801.12</b>	<b>1,638,000.00</b>	<b>374,230.70</b>	<b>1,638,000.00</b>	<b>1,719,900.00</b>	<b>1,754,298.00</b>
22020501	Local Training	5,408,801.12	1,638,000.00	374,230.70	1,638,000.00	1,719,900.00	1,754,298.00

<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>1,638,000.00</b>	<b>374,230.70</b>	<b>1,638,000.00</b>	<b>1,719,900.00</b>	<b>1,754,298.00</b>
22020707	Agricultural Consulting	0.00	1,638,000.00	374,230.70	1,638,000.00	1,719,900.00	1,754,298.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>692,326.54</b>	<b>209,664.00</b>	<b>47,901.53</b>	<b>209,664.00</b>	<b>220,147.20</b>	<b>224,550.14</b>
22020801	Motor Vehicle Fuel Cost	692,326.54	209,664.00	47,901.53	209,664.00	220,147.20	224,550.14
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>17,997,647.00</b>	<b>5,918,402.99</b>	<b>1,352,166.10</b>	<b>5,918,402.99</b>	<b>6,214,323.13</b>	<b>6,338,609.60</b>
22021001	Refreshment & Meals	5,173,600.18	1,566,771.80	357,957.33	1,566,771.80	1,645,110.39	1,678,012.60
22021003	Publicity & Advertisements	4,077,242.72	1,234,751.18	282,101.22	1,234,751.18	1,296,488.74	1,322,418.52
22021007	Welfare Packages	3,863,429.37	1,170,000.00	267,307.64	1,170,000.00	1,228,500.00	1,253,070.00
22021021	Special Days/Celebrations	0.00	468,000.00	106,923.06	468,000.00	491,400.00	501,228.00
22021022	Support Staff Salary	4,883,374.73	1,478,880.00	337,876.86	1,478,880.00	1,552,824.00	1,583,880.48
<b>23</b>	<b>Capital Expenditure</b>	<b>2,776,313,222.50</b>	<b>16,937,632,000.00</b>	<b>1,069,858,461.92</b>	<b>16,000,000,000.00</b>	<b>11,703,051,623.00</b>	<b>13,774,491,763.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>762,785,000.00</b>	<b>1,349,357,750.00</b>	<b>1,069,858,461.92</b>	<b>1,349,357,750.00</b>	<b>1,349,357,750.00</b>	<b>1,349,357,750.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>762,785,000.00</b>	<b>1,349,357,750.00</b>	<b>1,069,858,461.92</b>	<b>1,349,357,750.00</b>	<b>1,349,357,750.00</b>	<b>1,349,357,750.00</b>
23010101	Purchase / Acquisition Of Land	371,000,000.00	750,000,000.00	0.00	750,000,000.00	750,000,000.00	750,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010108	Purchase Of Buses	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010127	Purchase Of Agricultural Equipment	391,785,000.00	544,357,750.00	1,069,858,461.92	544,357,750.00	544,357,750.00	544,357,750.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>9,964,482,000.00</b>	<b>0.00</b>	<b>9,014,907,000.00</b>	<b>6,764,958,623.00</b>	<b>7,838,982,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>9,964,482,000.00</b>	<b>0.00</b>	<b>9,014,907,000.00</b>	<b>6,764,958,623.00</b>	<b>7,838,982,000.00</b>
23020106	Construction / Provision Of Hospitals / Health Cent	0.00	270,000,000.00	0.00	270,000,000.00	270,000,000.00	270,000,000.00
23020113	Construction / Provision Of Agricultural Facilities	0.00	4,624,482,000.00	0.00	4,649,907,000.00	2,324,958,623.00	3,398,982,000.00
23020118	Construction / Provision Of Infrastructure	0.00	5,070,000,000.00	0.00	4,095,000,000.00	4,170,000,000.00	4,170,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>820,000,000.00</b>	<b>0.00</b>	<b>820,000,000.00</b>	<b>820,000,000.00</b>	<b>820,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>820,000,000.00</b>	<b>0.00</b>	<b>820,000,000.00</b>	<b>820,000,000.00</b>	<b>820,000,000.00</b>
23030105	Rehabilitation / Repairs - Hospital / Health Centres	0.00	153,750,000.00	0.00	153,750,000.00	153,750,000.00	153,750,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	0.00	666,250,000.00	0.00	666,250,000.00	666,250,000.00	666,250,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>2,013,528,222.50</b>	<b>4,803,792,250.00</b>	<b>0.00</b>	<b>4,815,735,250.00</b>	<b>2,768,735,250.00</b>	<b>3,766,152,013.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>2,013,528,222.50</b>	<b>4,803,792,250.00</b>	<b>0.00</b>	<b>4,815,735,250.00</b>	<b>2,768,735,250.00</b>	<b>3,766,152,013.00</b>
23050101	Research And Development	0.00	1,912,434,500.00	0.00	1,962,434,500.00	915,434,500.00	912,851,263.00
23050103	Monitoring And Evaluation	2,013,528,222.50	2,886,357,750.00	0.00	2,848,300,750.00	1,848,300,750.00	2,848,300,750.00
23050104	Anniversaries/Celebrations	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

<b>021510200100</b>	<b>Rivers State Agricultural Development Programme</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>284,577,987.46</b>	<b>312,343,919.62</b>	<b>121,843,840.46</b>	<b>406,086,630.62</b>	<b>210,708,237.65</b>	<b>121,375,647.38</b>
<b>21</b>	<b>Personnel Cost</b>	<b>279,272,620.84</b>	<b>253,369,599.00</b>	<b>121,039,559.60</b>	<b>200,566,310.00</b>	<b>166,610,488.00</b>	<b>70,382,622.00</b>
<b>2101</b>	<b>Salary</b>	<b>82,302,620.39</b>	<b>87,903,510.38</b>	<b>42,363,845.87</b>	<b>59,119,447.63</b>	<b>48,370,123.09</b>	<b>22,230,872.19</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>82,302,620.39</b>	<b>87,903,510.38</b>	<b>42,363,845.87</b>	<b>59,119,447.63</b>	<b>48,370,123.09</b>	<b>22,230,872.19</b>
21010102	Salaries To Parastatals	82,302,620.39	87,903,510.38	42,363,845.87	59,119,447.63	48,370,123.09	22,230,872.19
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>196,970,000.45</b>	<b>165,466,088.62</b>	<b>78,675,713.73</b>	<b>141,446,862.37</b>	<b>118,240,364.91</b>	<b>48,151,749.81</b>
<b>210201</b>	<b>Allowances</b>	<b>196,970,000.45</b>	<b>165,466,088.62</b>	<b>78,675,713.73</b>	<b>141,446,862.37</b>	<b>118,240,364.91</b>	<b>48,151,749.81</b>
21020106	Parastatals Regular Allowances	196,970,000.45	165,466,088.62	78,675,713.73	141,446,862.37	118,240,364.91	48,151,749.81
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,305,366.62</b>	<b>3,520,320.62</b>	<b>804,280.86</b>	<b>5,520,320.62</b>	<b>5,796,336.65</b>	<b>5,912,263.38</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>5,305,366.62</b>	<b>3,520,320.62</b>	<b>804,280.86</b>	<b>5,520,320.62</b>	<b>5,796,336.65</b>	<b>5,912,263.38</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,545,371.75</b>	<b>1,000,000.00</b>	<b>228,468.07</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,071,000.00</b>

22020102	Local Travel & Transport: Others	1,545,371.75	1,000,000.00	228,468.07	1,000,000.00	1,050,000.00	1,071,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>115,902.88</b>	<b>127,500.00</b>	<b>29,129.68</b>	<b>127,500.00</b>	<b>133,875.00</b>	<b>136,552.50</b>
22020201	Electricity Charges	115,902.88	75,000.00	17,135.10	75,000.00	78,750.00	80,325.00
22020202	Telephone Charges	0.00	52,500.00	11,994.58	52,500.00	55,125.00	56,227.50
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,066,613.74</b>	<b>702,820.62</b>	<b>160,572.07</b>	<b>2,702,820.62</b>	<b>2,837,961.65</b>	<b>2,894,720.88</b>
22020301	Office Stationeries / Computer Consumables	774,989.44	501,490.62	114,574.60	2,501,490.62	2,626,565.15	2,679,096.45
22020303	Newspapers	77,268.59	50,000.00	11,423.40	50,000.00	52,500.00	53,550.00
22020305	Printing Of Non Security Documents	154,537.17	100,000.00	22,846.80	100,000.00	105,000.00	107,100.00
22020309	Uniforms & Other Clothing	59,818.53	51,330.00	11,727.27	51,330.00	53,896.50	54,974.43
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,236,297.40</b>	<b>800,000.00</b>	<b>182,774.45</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>856,800.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	772,685.87	500,000.00	114,234.03	500,000.00	525,000.00	535,500.00
22020402	Maintenance Of Office Furniture	463,611.52	300,000.00	68,540.42	300,000.00	315,000.00	321,300.00
<b>220205</b>	<b>Training - General</b>	<b>463,611.52</b>	<b>300,000.00</b>	<b>68,540.42</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>321,300.00</b>
22020501	Local Training	463,611.52	300,000.00	68,540.42	300,000.00	315,000.00	321,300.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>104,883.46</b>	<b>90,000.00</b>	<b>20,562.13</b>	<b>90,000.00</b>	<b>94,500.00</b>	<b>96,390.00</b>
22020702	Information Technology Consulting	104,883.46	90,000.00	20,562.13	90,000.00	94,500.00	96,390.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>772,685.87</b>	<b>500,000.00</b>	<b>114,234.04</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>535,500.00</b>
22021001	Refreshment & Meals	309,074.35	200,000.00	45,693.61	200,000.00	210,000.00	214,200.00
22021003	Publicity & Advertisements	231,805.76	150,000.00	34,270.21	150,000.00	157,500.00	160,650.00
22021007	Welfare Packages	231,805.76	150,000.00	34,270.21	150,000.00	157,500.00	160,650.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>55,454,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>38,301,413.00</b>	<b>45,080,762.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>9,715,464.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>3,301,413.00</b>	<b>2,580,762.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>9,715,464.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>3,301,413.00</b>	<b>2,580,762.00</b>
23010127	Purchase Of Agricultural Equipment	0.00	1,728,000.00	0.00	15,000,000.00	1,000,000.00	1,000,000.00
23010141	Purchase Of Internet/Communication Facilities	0.00	7,987,464.00	0.00	11,000,000.00	2,301,413.00	1,580,762.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>15,781,176.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>26,000,000.00</b>	<b>14,500,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>15,781,176.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>26,000,000.00</b>	<b>14,500,000.00</b>
23020103	Construction / Provision Of Electricity	0.00	869,400.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23020113	Construction / Provision Of Agricultural Facilities	0.00	14,911,776.00	0.00	42,000,000.00	23,000,000.00	11,500,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>29,957,360.00</b>	<b>0.00</b>	<b>129,000,000.00</b>	<b>9,000,000.00</b>	<b>28,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>29,957,360.00</b>	<b>0.00</b>	<b>129,000,000.00</b>	<b>9,000,000.00</b>	<b>28,000,000.00</b>
23030112	Rehabilitation / Repairs - Agricultural Facilities	0.00	10,085,360.00	0.00	85,000,000.00	6,000,000.00	25,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	19,872,000.00	0.00	44,000,000.00	3,000,000.00	3,000,000.00

021510600200	Rivers State School-to-Land Authority						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>62,317,997.62</b>	<b>93,035,057.78</b>	<b>17,241,674.28</b>	<b>165,763,761.59</b>	<b>73,142,426.67</b>	<b>80,032,020.24</b>
<b>21</b>	<b>Personnel Cost</b>	<b>35,646,397.87</b>	<b>33,254,909.00</b>	<b>16,253,287.44</b>	<b>30,514,020.00</b>	<b>29,328,785.00</b>	<b>29,328,785.00</b>
<b>2101</b>	<b>Salary</b>	<b>12,089,186.49</b>	<b>12,389,096.79</b>	<b>6,501,314.98</b>	<b>10,195,530.46</b>	<b>9,728,696.88</b>	<b>9,728,696.88</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>12,089,186.49</b>	<b>12,389,096.79</b>	<b>6,501,314.98</b>	<b>10,195,530.46</b>	<b>9,728,696.88</b>	<b>9,728,696.88</b>
21010102	Salaries To Parastatals	12,089,186.49	12,389,096.79	6,501,314.98	10,195,530.46	9,728,696.88	9,728,696.88
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>23,557,211.38</b>	<b>20,865,812.21</b>	<b>9,751,972.46</b>	<b>20,318,489.54</b>	<b>19,600,088.12</b>	<b>19,600,088.12</b>
<b>210201</b>	<b>Allowances</b>	<b>23,557,211.38</b>	<b>20,865,812.21</b>	<b>9,751,972.46</b>	<b>20,318,489.54</b>	<b>19,600,088.12</b>	<b>19,600,088.12</b>
21020106	Parastatals Regular Allowances	23,557,211.38	20,865,812.21	9,751,972.46	20,318,489.54	19,600,088.12	19,600,088.12
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,671,599.75</b>	<b>4,326,148.78</b>	<b>988,386.84</b>	<b>5,249,741.59</b>	<b>5,512,228.67</b>	<b>5,622,473.24</b>

<b>2202</b>	<b>Overhead Cost</b>	<b>6,671,599.75</b>	<b>4,326,148.78</b>	<b>988,386.84</b>	<b>5,249,741.59</b>	<b>5,512,228.67</b>	<b>5,622,473.24</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>3,223,738.96</b>	<b>2,086,060.50</b>	<b>476,598.21</b>	<b>2,086,060.50</b>	<b>2,190,363.53</b>	<b>2,234,170.80</b>
22020102	Local Travel & Transport: Others	3,223,738.96	2,086,060.50	476,598.21	2,086,060.50	2,190,363.53	2,234,170.80
<b>220202</b>	<b>Utilities - General</b>	<b>9,272.23</b>	<b>15,000.00</b>	<b>3,427.01</b>	<b>15,000.00</b>	<b>15,750.00</b>	<b>16,065.00</b>
22020201	Electricity Charges	9,272.23	6,000.00	1,370.81	6,000.00	6,300.00	6,426.00
22020202	Telephone Charges	0.00	9,000.00	2,056.21	9,000.00	9,450.00	9,639.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>219,396.43</b>	<b>141,970.00</b>	<b>32,435.61</b>	<b>1,141,970.00</b>	<b>1,199,068.50</b>	<b>1,223,049.87</b>
22020301	Office Stationeries / Computer Consumables	204,097.25	132,070.00	30,173.78	1,132,070.00	1,188,673.50	1,212,446.97
22020309	Uniforms & Other Clothing	15,299.18	9,900.00	2,261.83	9,900.00	10,395.00	10,602.90
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,343,043.95</b>	<b>869,075.00</b>	<b>198,555.88</b>	<b>869,075.00</b>	<b>912,528.75</b>	<b>930,779.33</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	444,564.82	287,675.00	65,724.55	287,675.00	302,058.75	308,099.93
22020402	Maintenance Of Office Furniture	898,479.13	581,400.00	132,831.33	581,400.00	610,470.00	622,679.40
<b>220205</b>	<b>Training - General</b>	<b>506,109.25</b>	<b>327,500.00</b>	<b>74,823.29</b>	<b>327,500.00</b>	<b>343,875.00</b>	<b>350,752.50</b>
22020501	Local Training	506,109.25	327,500.00	74,823.29	327,500.00	343,875.00	350,752.50
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,370,038.93</b>	<b>886,543.28</b>	<b>202,546.83</b>	<b>810,136.09</b>	<b>850,642.89</b>	<b>867,655.75</b>
22021001	Refreshment & Meals	197,034.90	127,500.00	29,129.68	127,500.00	133,875.00	136,552.50
22021002	Honorarium & Sitting Allowance	1,173,004.03	759,043.28	173,417.15	682,636.09	716,767.89	731,103.25
<b>23</b>	<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>55,454,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>38,301,413.00</b>	<b>45,080,762.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>15,494,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>11,301,413.00</b>	<b>11,080,762.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>15,494,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>11,301,413.00</b>	<b>11,080,762.00</b>
23010127	Purchase Of Agricultural Equipment	0.00	15,494,000.00	0.00	28,000,000.00	11,301,413.00	11,080,762.00
<b>2302</b>	<b>Construction / Provision</b>	<b>20,000,000.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>20,000,000.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>
23020118	Construction / Provision Of Infrastructure	20,000,000.00	2,160,000.00	0.00	17,000,000.00	2,000,000.00	1,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>9,720,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>9,720,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>
23030112	Rehabilitation / Repairs - Agricultural Facilities	0.00	9,720,000.00	0.00	15,000,000.00	2,000,000.00	1,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>28,080,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>23,000,000.00</b>	<b>32,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>28,080,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>23,000,000.00</b>	<b>32,000,000.00</b>
23050101	Research And Development	0.00	6,480,000.00	0.00	50,000,000.00	3,000,000.00	31,000,000.00
23050103	Monitoring And Evaluation	0.00	21,600,000.00	0.00	20,000,000.00	20,000,000.00	1,000,000.00

<b>021510800100</b>	<b>FADAMA</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>103,876,003.00</b>	<b>685,404.20</b>	<b>805,000,000.00</b>	<b>61,312,595.00</b>	<b>67,374,874.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>685,404.20</b>	<b>5,000,000.00</b>	<b>6,300,000.00</b>	<b>6,426,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>685,404.20</b>	<b>5,000,000.00</b>	<b>6,300,000.00</b>	<b>6,426,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,086,060.50</b>	<b>248,130.15</b>	<b>1,397,042.28</b>	<b>1,466,894.39</b>	<b>1,496,232.28</b>
22020102	Local Travel & Transport: Others	0.00	1,086,060.50	248,130.15	1,397,042.28	1,466,894.39	1,496,232.28
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>15,000.00</b>	<b>3,427.01</b>	<b>20,400.00</b>	<b>21,420.00</b>	<b>21,848.40</b>
22020201	Electricity Charges	0.00	6,000.00	1,370.81	8,160.00	8,568.00	8,739.36
22020202	Telephone Charges	0.00	9,000.00	2,056.21	12,240.00	12,852.00	13,109.04
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>141,970.00</b>	<b>32,435.61</b>	<b>193,079.20</b>	<b>1,252,733.16</b>	<b>1,277,787.82</b>
22020301	Office Stationeries / Computer Consumables	0.00	132,070.00	30,173.78	179,615.20	1,238,595.96	1,263,367.88
22020309	Uniforms & Other Clothing	0.00	9,900.00	2,261.83	13,464.00	14,137.20	14,419.94

<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>869,075.00</b>	<b>198,555.88</b>	<b>1,181,942.00</b>	<b>1,241,039.10</b>	<b>1,265,859.88</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	287,675.00	65,724.55	391,238.00	410,799.90	419,015.90
22020402	Maintenance Of Office Furniture	0.00	581,400.00	132,831.33	790,704.00	830,239.20	846,843.98
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>327,500.00</b>	<b>74,823.29</b>	<b>1,445,400.00</b>	<b>1,517,670.00</b>	<b>1,548,023.40</b>
22020501	Local Training	0.00	327,500.00	74,823.29	1,445,400.00	1,517,670.00	1,548,023.40
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>560,394.50</b>	<b>128,032.25</b>	<b>762,136.52</b>	<b>800,243.35</b>	<b>816,248.21</b>
22021001	Refreshment & Meals	0.00	127,500.00	29,129.68	173,400.00	182,070.00	185,711.40
22021002	Honorarium & Sitting Allowance	0.00	432,894.50	98,902.57	588,736.52	618,173.35	630,536.81
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>100,876,003.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>55,012,595.00</b>	<b>60,948,874.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
23010113	Purchase Of Computers	0.00	2,140,000.00	0.00	2,140,000.00	2,140,000.00	2,140,000.00
23010114	Purchase Of Computer Printers	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00
23010115	Purchase Of Photocopying Machines	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00
23010142	Purchase Of Other Office Equipment	0.00	720,000.00	0.00	720,000.00	720,000.00	720,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>95,876,003.00</b>	<b>0.00</b>	<b>255,000,000.00</b>	<b>27,000,000.00</b>	<b>33,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>95,876,003.00</b>	<b>0.00</b>	<b>255,000,000.00</b>	<b>27,000,000.00</b>	<b>33,000,000.00</b>
23030113	Rehabilitation / Repairs - Roads	0.00	0.00	0.00	94,000,000.00	4,000,000.00	2,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	10,876,003.00	0.00	11,000,000.00	3,000,000.00	11,000,000.00
23030124	Rehabilitation/Repairs- Markets/Parks	0.00	85,000,000.00	0.00	150,000,000.00	20,000,000.00	20,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>540,000,000.00</b>	<b>23,012,595.00</b>	<b>22,948,874.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>540,000,000.00</b>	<b>23,012,595.00</b>	<b>22,948,874.00</b>
23050103	Monitoring And Evaluation	0.00	0.00	0.00	540,000,000.00	23,012,595.00	22,948,874.00

<b>022000100100 Ministry of Finance</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>24,620,517,712.81</b>	<b>23,912,878,200.00</b>	<b>14,244,467,904.61</b>	<b>58,007,948,911.00</b>	<b>59,303,537,627.00</b>	<b>62,374,103,335.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>280,779,903.28</b>	<b>21,493,501,897.00</b>	<b>13,771,681,493.66</b>	<b>55,142,948,911.00</b>	<b>54,839,196,827.00</b>	<b>57,555,393,214.00</b>
<b>2101</b>	<b>Salary</b>	<b>98,272,966.14</b>	<b>1,094,487,733.81</b>	<b>205,439,828.93</b>	<b>7,857,232,495.98</b>	<b>7,569,989,166.95</b>	<b>10,304,215,455.42</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>98,272,966.14</b>	<b>1,094,487,733.81</b>	<b>205,439,828.93</b>	<b>7,857,232,495.98</b>	<b>7,569,989,166.95</b>	<b>10,304,215,455.42</b>
21010101	Salary	98,272,966.14	94,487,733.81	205,439,828.93	98,459,644.98	90,767,896.95	81,266,079.42
21010105	New Recruitment	0.00	1,000,000,000.00	0.00	7,758,772,851.00	7,479,221,270.00	10,222,949,376.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>182,506,937.14</b>	<b>123,922,593.19</b>	<b>308,159,713.40</b>	<b>184,716,416.02</b>	<b>168,207,661.05</b>	<b>150,177,759.58</b>
<b>210201</b>	<b>Allowances</b>	<b>182,506,937.14</b>	<b>123,922,593.19</b>	<b>308,159,713.40</b>	<b>184,716,416.02</b>	<b>168,207,661.05</b>	<b>150,177,759.58</b>
21020103	Regular Allowances	182,506,937.14	123,922,593.19	308,159,713.40	184,716,416.02	168,207,661.05	150,177,759.58
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>20,275,091,570.00</b>	<b>13,258,081,951.33</b>	<b>47,100,999,999.00</b>	<b>47,100,999,999.00</b>	<b>47,100,999,999.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>20,275,091,570.00</b>	<b>13,258,081,951.33</b>	<b>47,100,999,999.00</b>	<b>47,100,999,999.00</b>	<b>47,100,999,999.00</b>
21030101	GRATUITY	0.00	2,056,193,114.00	1,000,000,000.00	10,000,000,000.00	10,000,000,000.00	10,000,000,000.00
21030102	PENSION	0.00	15,000,000,000.00	12,258,081,951.33	33,600,000,000.00	33,600,000,000.00	33,600,000,000.00
21030103	DEATH BENEFITS	0.00	1,017,898,456.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
21030104	Counterpart Fund for Pension	0.00	2,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
21030105	Harmonisation -Pensions	0.00	200,000,000.00	0.00	499,999,999.00	499,999,999.00	499,999,999.00
21030106	Reimbursement - Pensions	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>23,729,873,677.51</b>	<b>2,069,376,303.00</b>	<b>472,786,410.95</b>	<b>2,465,000,000.00</b>	<b>2,467,000,000.00</b>	<b>2,467,840,000.00</b>

<b>2202</b>	<b>Overhead Cost</b>	<b>22,904,239,486.51</b>	<b>540,000,000.00</b>	<b>123,372,758.03</b>	<b>440,000,000.00</b>	<b>442,000,000.00</b>	<b>442,840,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>7,193,705.49</b>	<b>3,743,828.53</b>	<b>855,345.28</b>	<b>3,743,828.53</b>	<b>3,931,019.95</b>	<b>4,009,640.35</b>
22020102	Local Travel & Transport: Others	7,193,705.49	3,743,828.53	855,345.28	3,743,828.53	3,931,019.95	4,009,640.35
<b>220202</b>	<b>Utilities - General</b>	<b>100,449.16</b>	<b>124,800.00</b>	<b>28,512.81</b>	<b>124,800.00</b>	<b>131,040.00</b>	<b>133,660.80</b>
22020201	Electricity Charges	100,449.16	62,400.00	14,256.41	62,400.00	65,520.00	66,830.40
22020202	Telephone Charges	0.00	62,400.00	14,256.41	62,400.00	65,520.00	66,830.40
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,103,106.47</b>	<b>1,927,680.00</b>	<b>440,413.32</b>	<b>1,927,680.00</b>	<b>2,024,064.00</b>	<b>2,064,545.28</b>
22020301	Office Stationeries / Computer Consumables	2,820,303.44	1,752,000.00	400,276.06	1,752,000.00	1,839,600.00	1,876,392.00
22020303	Newspapers	25,498.63	15,840.00	3,618.93	15,840.00	16,632.00	16,964.64
22020305	Printing Of Non Security Documents	25,498.63	15,840.00	3,618.93	15,840.00	16,632.00	16,964.64
22020309	Uniforms & Other Clothing	231,805.76	144,000.00	32,899.40	144,000.00	151,200.00	154,224.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>14,354,829.91</b>	<b>8,917,360.32</b>	<b>2,037,332.11</b>	<b>8,917,360.32</b>	<b>9,363,228.34</b>	<b>9,550,492.90</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	12,052,226.00	7,486,960.32	1,710,531.38	7,486,960.32	7,861,308.34	8,018,534.50
22020402	Maintenance Of Office Furniture	2,302,603.91	1,430,400.00	326,800.73	1,430,400.00	1,501,920.00	1,531,958.40
<b>220205</b>	<b>Training - General</b>	<b>764,959.02</b>	<b>475,200.00</b>	<b>108,568.02</b>	<b>475,200.00</b>	<b>498,960.00</b>	<b>508,939.20</b>
22020501	Local Training	764,959.02	475,200.00	108,568.02	475,200.00	498,960.00	508,939.20
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>6,047,657.80</b>	<b>3,756,864.00</b>	<b>858,323.47</b>	<b>3,756,864.00</b>	<b>3,944,707.20</b>	<b>4,023,601.34</b>
22020701	Financial Consulting	6,047,657.80	3,756,864.00	858,323.47	3,756,864.00	3,944,707.20	4,023,601.34
<b>220209</b>	<b>Financial Charges - General</b>	<b>22,838,782,414.44</b>	<b>500,000,000.00</b>	<b>114,234,035.22</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
22020902	Insurance Premium	22,838,782,414.44	0.00	0.00	0.00	0.00	0.00
22020905	Cot/Charges / General Administration	0.00	500,000,000.00	114,234,035.22	400,000,000.00	400,000,000.00	400,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>33,892,364.22</b>	<b>21,054,267.15</b>	<b>4,810,227.80</b>	<b>21,054,267.15</b>	<b>22,106,980.51</b>	<b>22,549,120.12</b>
22021001	Refreshment & Meals	384,488.49	238,848.00	54,569.14	238,848.00	250,790.40	255,806.21
22021002	Honorarium & Sitting Allowance	31,525,163.78	19,583,739.15	4,474,259.10	19,583,739.15	20,562,926.11	20,974,184.63
22021003	Publicity & Advertisements	25,498.63	15,840.00	3,618.93	15,840.00	16,632.00	16,964.64
22021007	Welfare Packages	1,957,213.32	1,215,840.00	277,780.62	1,215,840.00	1,276,632.00	1,302,164.64
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>825,634,191.00</b>	<b>1,529,376,303.00</b>	<b>349,413,652.93</b>	<b>2,025,000,000.00</b>	<b>2,025,000,000.00</b>	<b>2,025,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>29,376,303.00</b>	<b>6,711,547.26</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORR	0.00	29,376,303.00	6,711,547.26	25,000,000.00	25,000,000.00	25,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>825,634,191.00</b>	<b>1,500,000,000.00</b>	<b>342,702,105.66</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BO	825,634,191.00	1,500,000,000.00	342,702,105.66	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>609,864,132.02</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>1,997,340,800.00</b>	<b>2,350,870,121.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>18,000,000.00</b>	<b>293,300,000.00</b>	<b>0.00</b>	<b>343,300,000.00</b>	<b>343,300,000.00</b>	<b>343,300,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>18,000,000.00</b>	<b>293,300,000.00</b>	<b>0.00</b>	<b>343,300,000.00</b>	<b>343,300,000.00</b>	<b>343,300,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	39,100,000.00	0.00	89,100,000.00	89,100,000.00	89,100,000.00
23010108	Purchase Of Buses	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	198,000,000.00	0.00	198,000,000.00	198,000,000.00	198,000,000.00
23010113	Purchase Of Computers	18,000,000.00	19,600,000.00	0.00	19,600,000.00	19,600,000.00	19,600,000.00
23010114	Purchase Of Computer Printers	0.00	5,600,000.00	0.00	5,600,000.00	5,600,000.00	5,600,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
23010125	Purchase Of Library Books & Equipment	0.00	13,500,000.00	0.00	13,500,000.00	13,500,000.00	13,500,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>8,400,000.00</b>	<b>0.00</b>	<b>8,400,000.00</b>	<b>8,400,000.00</b>	<b>8,400,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>8,400,000.00</b>	<b>0.00</b>	<b>8,400,000.00</b>	<b>8,400,000.00</b>	<b>8,400,000.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	8,400,000.00	0.00	8,400,000.00	8,400,000.00	8,400,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>13,300,000.00</b>	<b>0.00</b>	<b>13,300,000.00</b>	<b>13,300,000.00</b>	<b>13,300,000.00</b>

<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>13,300,000.00</b>	<b>0.00</b>	<b>13,300,000.00</b>	<b>13,300,000.00</b>	<b>13,300,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	13,300,000.00	0.00	13,300,000.00	13,300,000.00	13,300,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>591,864,132.02</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>1,632,340,800.00</b>	<b>1,985,870,121.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>591,864,132.02</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>1,632,340,800.00</b>	<b>1,985,870,121.00</b>
23050101	Research And Development	3,250,000.00	16,800,000.00	0.00	16,800,000.00	16,800,000.00	16,800,000.00
23050102	Computer Software Acquisition	576,614,132.02	11,200,000.00	0.00	11,200,000.00	11,200,000.00	11,200,000.00
23050103	Monitoring And Evaluation	12,000,000.00	7,000,000.00	0.00	7,000,000.00	1,604,340,800.00	1,957,870,121.00

<b>022000200100</b>	<b>Debt Management Office</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>59,813,500.00</b>	<b>822,485.07</b>	<b>63,600,000.00</b>	<b>324,572,905.00</b>	<b>381,428,850.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>822,485.07</b>	<b>3,600,000.00</b>	<b>3,780,000.00</b>	<b>3,855,600.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>822,485.07</b>	<b>3,600,000.00</b>	<b>3,780,000.00</b>	<b>3,855,600.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>783,804.17</b>	<b>179,074.22</b>	<b>783,804.17</b>	<b>822,994.38</b>	<b>839,454.27</b>
22020102	Local Travel & Transport: Others	0.00	783,804.17	179,074.22	783,804.17	822,994.38	839,454.27
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>48,000.00</b>	<b>10,966.47</b>	<b>48,000.00</b>	<b>50,400.00</b>	<b>51,408.00</b>
22020201	Electricity Charges	0.00	24,000.00	5,483.23	24,000.00	25,200.00	25,704.00
22020202	Telephone Charges	0.00	24,000.00	5,483.23	24,000.00	25,200.00	25,704.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,440,995.83</b>	<b>329,221.54</b>	<b>1,440,995.83</b>	<b>1,513,045.62</b>	<b>1,543,306.53</b>
22020301	Office Stationeries / Computer Consumables	0.00	1,125,395.83	257,117.01	1,125,395.83	1,181,665.62	1,205,298.93
22020303	Newspapers	0.00	52,800.00	12,063.11	52,800.00	55,440.00	56,548.80
22020305	Printing Of Non Security Documents	0.00	132,000.00	30,157.79	132,000.00	138,600.00	141,372.00
22020309	Uniforms & Other Clothing	0.00	130,800.00	29,883.63	130,800.00	137,340.00	140,086.80
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>528,000.00</b>	<b>120,631.15</b>	<b>528,000.00</b>	<b>554,400.00</b>	<b>565,488.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	264,000.00	60,315.57	264,000.00	277,200.00	282,744.00
22020402	Maintenance Of Office Furniture	0.00	264,000.00	60,315.57	264,000.00	277,200.00	282,744.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>264,000.00</b>	<b>60,315.57</b>	<b>264,000.00</b>	<b>277,200.00</b>	<b>282,744.00</b>
22020501	Local Training	0.00	264,000.00	60,315.57	264,000.00	277,200.00	282,744.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>192,000.00</b>	<b>43,865.87</b>	<b>192,000.00</b>	<b>201,600.00</b>	<b>205,632.00</b>
22020702	Information Technology Consulting	0.00	192,000.00	43,865.87	192,000.00	201,600.00	205,632.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>343,200.00</b>	<b>78,410.25</b>	<b>343,200.00</b>	<b>360,360.00</b>	<b>367,567.20</b>
22021001	Refreshment & Meals	0.00	264,000.00	60,315.57	264,000.00	277,200.00	282,744.00
22021003	Publicity & Advertisements	0.00	79,200.00	18,094.67	79,200.00	83,160.00	84,823.20
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>56,213,500.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>320,792,905.00</b>	<b>377,573,250.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>36,400,000.00</b>	<b>0.00</b>	<b>40,186,500.00</b>	<b>40,186,500.00</b>	<b>40,186,500.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>36,400,000.00</b>	<b>0.00</b>	<b>40,186,500.00</b>	<b>40,186,500.00</b>	<b>40,186,500.00</b>
23010105	Purchase Of Motor Vehicles	0.00	34,300,000.00	0.00	38,086,500.00	38,086,500.00	38,086,500.00
23010113	Purchase Of Computers	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
23010142	Purchase Of Other Office Equipment	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>19,813,500.00</b>	<b>0.00</b>	<b>19,813,500.00</b>	<b>280,606,405.00</b>	<b>337,386,750.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>19,813,500.00</b>	<b>0.00</b>	<b>19,813,500.00</b>	<b>280,606,405.00</b>	<b>337,386,750.00</b>
23050101	Research And Development	0.00	19,813,500.00	0.00	19,813,500.00	280,606,405.00	337,386,750.00

<b>022000700100</b>	<b>Treasury Department (Accountant General)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>

<b>2</b>	<b>Expenditures</b>	<b>46,679,071,164.69</b>	<b>23,234,945,725.17</b>	<b>7,275,842,840.67</b>	<b>22,835,322,029.17</b>	<b>24,726,625,179.13</b>	<b>25,132,182,428.11</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>15,323,936,531.81</b>	<b>22,834,945,725.17</b>	<b>7,275,842,840.67</b>	<b>22,440,322,029.17</b>	<b>22,443,949,979.13</b>	<b>22,445,473,718.11</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>51,911,671.81</b>	<b>72,558,999.17</b>	<b>16,577,414.55</b>	<b>72,558,999.17</b>	<b>76,186,949.13</b>	<b>77,710,688.11</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>16,944,048.41</b>	<b>21,928,766.88</b>	<b>5,010,023.05</b>	<b>21,928,766.88</b>	<b>23,025,205.22</b>	<b>23,485,709.33</b>
22020102	Local Travel & Transport: Others	16,944,048.41	21,928,766.88	5,010,023.05	21,928,766.88	23,025,205.22	23,485,709.33
<b>220202</b>	<b>Utilities - General</b>	<b>220,679.09</b>	<b>452,200.00</b>	<b>103,313.26</b>	<b>452,200.00</b>	<b>474,810.00</b>	<b>484,306.20</b>
22020201	Electricity Charges	220,679.09	285,600.00	65,250.48	285,600.00	299,880.00	305,877.60
22020202	Telephone Charges	0.00	166,600.00	38,062.78	166,600.00	174,930.00	178,428.60
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>4,140,800.42</b>	<b>5,430,370.00</b>	<b>1,240,666.16</b>	<b>5,430,370.00</b>	<b>5,701,888.50</b>	<b>5,815,926.27</b>
22020301	Office Stationeries / Computer Consumables	3,807,023.30	4,927,000.00	1,125,662.18	4,927,000.00	5,173,350.00	5,276,817.00
22020303	Newspapers	91,030.12	117,810.00	26,915.82	117,810.00	123,700.50	126,174.51
22020305	Printing Of Non Security Documents	242,746.99	314,160.00	71,775.53	314,160.00	329,868.00	336,465.36
22020309	Uniforms & Other Clothing	0.00	71,400.00	16,312.62	71,400.00	74,970.00	76,469.40
<b>220204</b>	<b>Maintenance Services - General</b>	<b>7,614,046.61</b>	<b>9,854,000.00</b>	<b>2,251,324.37</b>	<b>9,854,000.00</b>	<b>10,346,700.00</b>	<b>10,553,634.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	7,614,046.61	9,854,000.00	2,251,324.37	9,854,000.00	10,346,700.00	10,553,634.00
<b>220205</b>	<b>Training - General</b>	<b>6,068,674.86</b>	<b>7,854,000.00</b>	<b>1,794,388.23</b>	<b>7,854,000.00</b>	<b>8,246,700.00</b>	<b>8,411,634.00</b>
22020501	Local Training	6,068,674.86	7,854,000.00	1,794,388.23	7,854,000.00	8,246,700.00	8,411,634.00
<b>220206</b>	<b>Other Services - General</b>	<b>2,593,288.33</b>	<b>8,493,789.29</b>	<b>1,940,559.65</b>	<b>8,493,789.29</b>	<b>8,918,478.75</b>	<b>9,096,848.33</b>
22020601	Security Services	1,986,420.85	2,570,800.00	587,345.72	2,570,800.00	2,699,340.00	2,753,326.80
22020602	Office Rent	0.00	5,137,589.29	1,173,775.12	5,137,589.29	5,394,468.75	5,502,358.13
22020605	Cleaning & Fumigation Services	606,867.49	785,400.00	179,438.82	785,400.00	824,670.00	841,163.40
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>4,555,588.24</b>	<b>5,895,783.00</b>	<b>1,346,998.17</b>	<b>5,895,783.00</b>	<b>6,190,572.15</b>	<b>6,314,383.59</b>
22020701	Financial Consulting	4,279,703.07	5,538,736.00	1,265,424.33	5,538,736.00	5,815,672.80	5,931,986.26
22020702	Information Technology Consulting	275,885.17	357,047.00	81,573.84	357,047.00	374,899.35	382,397.34
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>9,774,545.85</b>	<b>12,650,090.00</b>	<b>2,890,141.66</b>	<b>12,650,090.00</b>	<b>13,282,594.50</b>	<b>13,548,246.39</b>
22021001	Refreshment & Meals	4,873,329.81	6,307,000.00	1,440,948.12	6,307,000.00	6,622,350.00	6,754,797.00
22021003	Publicity & Advertisements	212,403.62	274,890.00	62,803.59	274,890.00	288,634.50	294,407.19
22021007	Welfare Packages	4,688,812.42	6,068,200.00	1,386,389.94	6,068,200.00	6,371,610.00	6,499,042.20
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>15,272,024,860.00</b>	<b>22,762,386,726.00</b>	<b>7,259,265,426.12</b>	<b>22,367,763,030.00</b>	<b>22,367,763,030.00</b>	<b>22,367,763,030.00</b>
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>148,504,245.79</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	0.00	650,000,000.00	148,504,245.79	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>15,272,024,860.00</b>	<b>22,112,386,726.00</b>	<b>7,110,761,180.33</b>	<b>20,367,763,030.00</b>	<b>20,367,763,030.00</b>	<b>20,367,763,030.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWING	0.00	10,112,386,726.00	4,369,144,335.02	9,000,000,000.00	9,000,000,000.00	9,000,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	15,272,024,860.00	12,000,000,000.00	2,741,616,845.31	11,367,763,030.00	11,367,763,030.00	11,367,763,030.00
<b>23</b>	<b>Capital Expenditure</b>	<b>31,355,134,632.88</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>395,000,000.00</b>	<b>2,282,675,200.00</b>	<b>2,686,708,710.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>204,719,970.00</b>	<b>0.00</b>	<b>204,719,970.00</b>	<b>2,087,395,170.00</b>	<b>2,491,428,680.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>204,719,970.00</b>	<b>0.00</b>	<b>204,719,970.00</b>	<b>2,087,395,170.00</b>	<b>2,491,428,680.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	78,600,000.00	0.00	78,600,000.00	78,600,000.00	78,600,000.00
23010113	Purchase Of Computers	0.00	115,874,970.00	0.00	115,874,970.00	1,998,550,170.00	2,402,583,680.00
23010114	Purchase Of Computer Printers	0.00	10,245,000.00	0.00	10,245,000.00	10,245,000.00	10,245,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>110,280,030.00</b>	<b>0.00</b>	<b>110,280,030.00</b>	<b>110,280,030.00</b>	<b>110,280,030.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>110,280,030.00</b>	<b>0.00</b>	<b>110,280,030.00</b>	<b>110,280,030.00</b>	<b>110,280,030.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	110,280,030.00	0.00	110,280,030.00	110,280,030.00	110,280,030.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>31,355,134,632.88</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>31,355,134,632.88</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>

23050101	Research And Development	31,355,134,632.88	85,000,000.00	0.00	80,000,000.00	85,000,000.00	85,000,000.00
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022000700200 Infrastructural Development Finance Unit (IDFU)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>7,280,594.79</b>	<b>1,013,277.54</b>	<b>9,510,244.79</b>	<b>20,974,137.02</b>	<b>23,943,046.16</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,435,094.79</b>	<b>1,013,277.54</b>	<b>4,510,244.79</b>	<b>4,735,757.02</b>	<b>4,830,472.16</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,435,094.79</b>	<b>1,013,277.54</b>	<b>4,510,244.79</b>	<b>4,735,757.02</b>	<b>4,830,472.16</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>74,850.00</b>	<b>17,100.83</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>160,650.00</b>
22020102	Local Travel & Transport: Others	0.00	74,850.00	17,100.83	150,000.00	157,500.00	160,650.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>60,000.00</b>	<b>13,708.08</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	0.00	30,000.00	6,854.04	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	30,000.00	6,854.04	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>238,500.00</b>	<b>54,489.63</b>	<b>238,500.00</b>	<b>250,425.00</b>	<b>255,433.50</b>
22020301	Office Stationeries / Computer Consumables	0.00	25,000.00	5,711.70	25,000.00	26,250.00	26,775.00
22020303	Newspapers	0.00	50,000.00	11,423.40	50,000.00	52,500.00	53,550.00
22020309	Uniforms & Other Clothing	0.00	163,500.00	37,354.53	163,500.00	171,675.00	175,108.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>97,084.00</b>	<b>22,180.60</b>	<b>97,084.00</b>	<b>101,938.20</b>	<b>103,976.96</b>
22020402	Maintenance Of Office Furniture	0.00	97,084.00	22,180.60	97,084.00	101,938.20	103,976.96
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>91,387.23</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>428,400.00</b>
22020501	Local Training	0.00	400,000.00	91,387.23	400,000.00	420,000.00	428,400.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>3,152,360.79</b>	<b>720,213.78</b>	<b>3,152,360.79</b>	<b>3,309,978.82</b>	<b>3,376,178.40</b>
22020701	Financial Consulting	0.00	2,912,360.79	665,381.44	2,912,360.79	3,057,978.82	3,119,138.40
22020702	Information Technology Consulting	0.00	240,000.00	54,832.34	240,000.00	252,000.00	257,040.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>412,300.00</b>	<b>94,197.38</b>	<b>412,300.00</b>	<b>432,915.00</b>	<b>441,573.30</b>
22021001	Refreshment & Meals	0.00	62,150.00	14,199.29	62,150.00	65,257.50	66,562.65
22021002	Honorarium & Sitting Allowance	0.00	50,150.00	11,457.67	50,150.00	52,657.50	53,710.65
22021022	Support Staff Salary	0.00	300,000.00	68,540.42	300,000.00	315,000.00	321,300.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>2,845,500.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>16,238,380.00</b>	<b>19,112,574.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>2,845,500.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>16,238,380.00</b>	<b>19,112,574.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>2,845,500.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>16,238,380.00</b>	<b>19,112,574.00</b>
23050101	Research And Development	0.00	1,400,000.00	0.00	2,400,000.00	13,638,380.00	16,512,574.00
23050103	Monitoring And Evaluation	0.00	1,445,500.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00

022000700300 Automated Payroll Committee							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>21,057,243.93</b>	<b>20,393,197.58</b>	<b>4,659,194.51</b>	<b>20,393,197.58</b>	<b>21,412,857.46</b>	<b>21,841,114.61</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>21,057,243.93</b>	<b>20,393,197.58</b>	<b>4,659,194.51</b>	<b>20,393,197.58</b>	<b>21,412,857.46</b>	<b>21,841,114.61</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>21,057,243.93</b>	<b>20,393,197.58</b>	<b>4,659,194.51</b>	<b>20,393,197.58</b>	<b>21,412,857.46</b>	<b>21,841,114.61</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,611,124.98</b>	<b>1,388,719.59</b>	<b>317,278.09</b>	<b>1,388,719.59</b>	<b>1,458,155.57</b>	<b>1,487,318.68</b>
22020102	Local Travel & Transport: Others	2,611,124.98	1,388,719.59	317,278.09	1,388,719.59	1,458,155.57	1,487,318.68
<b>220202</b>	<b>Utilities - General</b>	<b>69,541.73</b>	<b>133,200.00</b>	<b>30,431.96</b>	<b>133,200.00</b>	<b>139,860.00</b>	<b>142,657.20</b>
22020201	Electricity Charges	69,541.73	66,600.00	15,215.98	66,600.00	69,930.00	71,328.60
22020202	Telephone Charges	0.00	66,600.00	15,215.98	66,600.00	69,930.00	71,328.60
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,325,928.96</b>	<b>1,358,640.00</b>	<b>310,405.86</b>	<b>1,358,640.00</b>	<b>1,426,572.00</b>	<b>1,455,103.44</b>
22020301	Office Stationeries / Computer Consumables	1,274,931.69	1,221,000.00	278,959.52	1,221,000.00	1,282,050.00	1,307,691.00

22020303	Newspapers	25,498.63	24,420.00	5,579.19	24,420.00	25,641.00	26,153.82
22020305	Printing Of Non Security Documents	25,498.63	24,420.00	5,579.19	24,420.00	25,641.00	26,153.82
22020309	Uniforms & Other Clothing	0.00	88,800.00	20,287.97	88,800.00	93,240.00	95,104.80
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,082,599.42</b>	<b>4,867,597.16</b>	<b>1,112,090.54</b>	<b>4,867,597.16</b>	<b>5,110,977.02</b>	<b>5,213,196.56</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	3,552,681.38	3,402,397.16	777,339.12	3,402,397.16	3,572,517.02	3,643,967.36
22020402	Maintenance Of Office Furniture	1,529,918.03	1,465,200.00	334,751.42	1,465,200.00	1,538,460.00	1,569,229.20
<b>220205</b>	<b>Training - General</b>	<b>764,959.02</b>	<b>732,600.00</b>	<b>167,375.71</b>	<b>732,600.00</b>	<b>769,230.00</b>	<b>784,614.60</b>
22020501	Local Training	764,959.02	732,600.00	167,375.71	732,600.00	769,230.00	784,614.60
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>1,183,260.00</b>	<b>270,337.12</b>	<b>1,183,260.00</b>	<b>1,242,423.00</b>	<b>1,267,271.46</b>
22020701	Financial Consulting	0.00	1,183,260.00	270,337.12	1,183,260.00	1,242,423.00	1,267,271.46
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>11,203,089.83</b>	<b>10,729,180.83</b>	<b>2,451,275.24</b>	<b>10,729,180.83</b>	<b>11,265,639.88</b>	<b>11,490,952.67</b>
22021001	Refreshment & Meals	183,590.16	175,824.00	40,170.17	175,824.00	184,615.20	188,307.50
22021002	Honorarium & Sitting Allowance	9,809,473.58	9,394,516.83	2,146,347.13	9,394,516.83	9,864,242.68	10,061,527.53
22021003	Publicity & Advertisements	25,498.63	24,420.00	5,579.19	24,420.00	25,641.00	26,153.82
22021007	Welfare Packages	1,184,527.45	1,134,420.00	259,178.75	1,134,420.00	1,191,141.00	1,214,963.82

022000700400 Rivers State Global Revenue Surv Monitor							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>822,485.06</b>	<b>3,600,000.00</b>	<b>3,780,000.00</b>	<b>3,855,600.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>822,485.06</b>	<b>3,600,000.00</b>	<b>3,780,000.00</b>	<b>3,855,600.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>822,485.06</b>	<b>3,600,000.00</b>	<b>3,780,000.00</b>	<b>3,855,600.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,211,457.60</b>	<b>276,779.38</b>	<b>1,211,457.60</b>	<b>1,272,030.48</b>	<b>1,297,471.09</b>
22020102	Local Travel & Transport: Others	0.00	1,211,457.60	276,779.38	1,211,457.60	1,272,030.48	1,297,471.09
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>44,400.00</b>	<b>10,143.98</b>	<b>44,400.00</b>	<b>46,620.00</b>	<b>47,552.40</b>
22020201	Electricity Charges	0.00	22,200.00	5,071.99	22,200.00	23,310.00	23,776.20
22020202	Telephone Charges	0.00	22,200.00	5,071.99	22,200.00	23,310.00	23,776.20
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>951,270.00</b>	<b>217,334.83</b>	<b>951,270.00</b>	<b>998,833.50</b>	<b>1,018,810.17</b>
22020301	Office Stationeries / Computer Consumables	0.00	610,500.00	139,479.76	610,500.00	641,025.00	653,845.50
22020303	Newspapers	0.00	97,680.00	22,316.76	97,680.00	102,564.00	104,615.28
22020305	Printing Of Non Security Documents	0.00	122,100.00	27,895.96	122,100.00	128,205.00	130,769.10
22020309	Uniforms & Other Clothing	0.00	120,990.00	27,642.35	120,990.00	127,039.50	129,580.29
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>488,400.00</b>	<b>111,583.80</b>	<b>488,400.00</b>	<b>512,820.00</b>	<b>523,076.40</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	244,200.00	55,791.90	244,200.00	256,410.00	261,538.20
22020402	Maintenance Of Office Furniture	0.00	244,200.00	55,791.90	244,200.00	256,410.00	261,538.20
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>458,252.40</b>	<b>104,696.04</b>	<b>458,252.40</b>	<b>481,165.02</b>	<b>490,788.32</b>
22020501	Local Training	0.00	458,252.40	104,696.04	458,252.40	481,165.02	490,788.32
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>177,600.00</b>	<b>40,575.93</b>	<b>177,600.00</b>	<b>186,480.00</b>	<b>190,209.60</b>
22020702	Information Technology Consulting	0.00	177,600.00	40,575.93	177,600.00	186,480.00	190,209.60
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>268,620.00</b>	<b>61,371.09</b>	<b>268,620.00</b>	<b>282,051.00</b>	<b>287,692.02</b>
22021001	Refreshment & Meals	0.00	195,360.00	44,633.52	195,360.00	205,128.00	209,230.56
22021003	Publicity & Advertisements	0.00	73,260.00	16,737.57	73,260.00	76,923.00	78,461.46

022000800100 Rivers State Internal Revenue Service							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>1,046,426,219.99</b>	<b>850,000,000.00</b>	<b>440,542,088.50</b>	<b>850,000,000.00</b>	<b>4,850,684,800.00</b>	<b>5,709,256,009.00</b>

23	Capital Expenditure	1,046,426,219.99	850,000,000.00	440,542,088.50	850,000,000.00	4,850,684,800.00	5,709,256,009.00
2305	Other Capital Projects	1,046,426,219.99	850,000,000.00	440,542,088.50	850,000,000.00	4,850,684,800.00	5,709,256,009.00
230501	Acquisition Of Non Tangible Assets	1,046,426,219.99	850,000,000.00	440,542,088.50	850,000,000.00	4,850,684,800.00	5,709,256,009.00
23050101	Research And Development	1,046,426,219.99	850,000,000.00	440,542,088.50	850,000,000.00	4,850,684,800.00	5,709,256,009.00

022000800200	Tax Appeal Commissioners						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	Expenditures	10,372,496.10	143,136,224.72	1,538,483.59	150,679,124.72	339,799,186.29	382,755,704.27
21	Personnel Cost	0.00	93,945,214.00	0.00	93,945,214.00	93,945,214.00	93,945,214.00
2101	Salary	0.00	93,945,214.00	0.00	93,945,214.00	93,945,214.00	93,945,214.00
210101	Salaries And Wages	0.00	93,945,214.00	0.00	93,945,214.00	93,945,214.00	93,945,214.00
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	93,945,214.00	0.00	93,945,214.00	93,945,214.00	93,945,214.00
22	Other Recurrent Costs	10,372,496.10	6,733,910.72	1,538,483.59	6,733,910.72	3,564,549.29	3,635,840.27
2202	Overhead Cost	10,372,496.10	6,733,910.72	1,538,483.59	6,733,910.72	3,564,549.29	3,635,840.27
220201	Travel & Transport - General	5,053,087.54	3,339,101.87	762,878.16	3,339,101.87	0.00	0.00
22020102	Local Travel & Transport: Others	5,053,087.54	3,339,101.87	762,878.16	3,339,101.87	0.00	0.00
220202	Utilities - General	927.22	6,468.00	1,477.73	6,468.00	6,791.40	6,927.23
22020201	Electricity Charges	927.22	588.00	134.34	588.00	617.40	629.75
22020202	Telephone Charges	0.00	5,880.00	1,343.39	5,880.00	6,174.00	6,297.48
220203	Materials & Supplies - General	827,940.12	525,039.57	119,954.78	525,039.57	551,291.55	562,317.38
22020301	Office Stationeries / Computer Consumables	524,274.57	332,469.57	75,958.68	332,469.57	349,093.05	356,074.91
22020303	Newspapers	101,994.54	64,680.00	14,777.32	64,680.00	67,914.00	69,272.28
22020305	Printing Of Non Security Documents	178,490.44	113,190.00	25,860.30	113,190.00	118,849.50	121,226.49
22020309	Uniforms & Other Clothing	23,180.58	14,700.00	3,358.48	14,700.00	15,435.00	15,743.70
220204	Maintenance Services - General	1,060,743.17	672,672.00	153,684.07	672,672.00	706,305.60	720,431.71
22020401	Maintenance Of Motor Vehicle / Transport Equipm	535,471.31	339,570.00	77,580.91	339,570.00	356,548.50	363,679.47
22020402	Maintenance Of Office Furniture	525,271.86	333,102.00	76,103.17	333,102.00	349,757.10	356,752.24
220205	Training - General	1,346,327.87	853,776.00	195,060.55	853,776.00	896,464.80	914,394.10
22020501	Local Training	1,346,327.87	853,776.00	195,060.55	853,776.00	896,464.80	914,394.10
220207	Consulting & Professional Services - General	0.00	15,617.28	3,568.05	15,617.28	16,398.14	16,726.11
22020702	Information Technology Consulting	0.00	15,617.28	3,568.05	15,617.28	16,398.14	16,726.11
220210	Miscellaneous Expenses General	2,083,470.19	1,321,236.00	301,860.24	1,321,236.00	1,387,297.80	1,415,043.76
22021001	Refreshment & Meals	520,172.13	329,868.00	75,364.31	329,868.00	346,361.40	353,288.63
22021002	Honorarium & Sitting Allowance	520,172.13	329,868.00	75,364.31	329,868.00	346,361.40	353,288.63
22021003	Publicity & Advertisements	533,153.25	338,100.00	77,245.05	338,100.00	355,005.00	362,105.10
22021007	Welfare Packages	509,972.68	323,400.00	73,886.58	323,400.00	339,570.00	346,361.40
23	Capital Expenditure	0.00	42,457,100.00	0.00	50,000,000.00	242,289,423.00	285,174,650.00
2301	Fixed Assets Purchased	0.00	40,357,100.00	0.00	47,900,000.00	47,900,000.00	47,900,000.00
230101	Purchase Of Fixed Assets - General	0.00	40,357,100.00	0.00	47,900,000.00	47,900,000.00	47,900,000.00
23010105	Purchase Of Motor Vehicles	0.00	21,000,000.00	0.00	29,000,000.00	29,000,000.00	29,000,000.00
23010108	Purchase Of Buses	0.00	16,800,000.00	0.00	16,700,000.00	16,700,000.00	16,700,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
23010113	Purchase Of Computers	0.00	1,157,100.00	0.00	800,000.00	800,000.00	800,000.00
23010142	Purchase Of Other Office Equipment	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
2305	Other Capital Projects	0.00	2,100,000.00	0.00	2,100,000.00	194,389,423.00	237,274,650.00

<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>194,389,423.00</b>	<b>237,274,650.00</b>
23050101	Research And Development	0.00	1,400,000.00	0.00	1,400,000.00	193,689,423.00	236,574,650.00
23050102	Computer Software Acquisition	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00

<b>022001200100 Ministry of Finance incorporated</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>17,367,524.87</b>	<b>370,501,857.79</b>	<b>4,684,019.89</b>	<b>380,501,857.79</b>	<b>2,018,867,750.68</b>	<b>2,372,827,610.70</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>17,367,524.87</b>	<b>20,501,857.79</b>	<b>4,684,019.89</b>	<b>20,501,857.79</b>	<b>21,526,950.68</b>	<b>21,957,489.70</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>17,367,524.87</b>	<b>20,501,857.79</b>	<b>4,684,019.89</b>	<b>20,501,857.79</b>	<b>21,526,950.68</b>	<b>21,957,489.70</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,656,748.24</b>	<b>2,034,988.60</b>	<b>464,929.92</b>	<b>2,034,988.60</b>	<b>2,136,738.03</b>	<b>2,179,472.79</b>
22020102	Local Travel & Transport: Others	1,656,748.24	2,034,988.60	464,929.92	2,034,988.60	2,136,738.03	2,179,472.79
<b>220202</b>	<b>Utilities - General</b>	<b>96,773.54</b>	<b>128,520.00</b>	<b>29,362.73</b>	<b>128,520.00</b>	<b>134,946.00</b>	<b>137,644.92</b>
22020201	Electricity Charges	55,169.77	64,260.00	14,681.36	64,260.00	67,473.00	68,822.46
22020202	Telephone Charges	41,603.77	64,260.00	14,681.36	64,260.00	67,473.00	68,822.46
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,660,434.42</b>	<b>3,250,443.23</b>	<b>742,622.49</b>	<b>3,250,443.23</b>	<b>3,412,965.39</b>	<b>3,481,224.70</b>
22020301	Office Stationeries / Computer Consumables	788,927.73	918,918.00	209,943.42	918,918.00	964,863.90	984,161.18
22020303	Newspapers	103,167.47	120,166.20	27,454.14	120,166.20	126,174.51	128,698.00
22020305	Printing Of Non Security Documents	1,768,339.21	2,059,705.43	470,576.93	2,059,705.43	2,162,690.70	2,205,944.52
22020309	Uniforms & Other Clothing	0.00	151,653.60	34,648.00	151,653.60	159,236.28	162,421.01
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,031,674.73</b>	<b>1,201,662.00</b>	<b>274,541.40</b>	<b>1,201,662.00</b>	<b>1,261,745.10</b>	<b>1,286,980.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	424,807.24	494,802.00	113,046.45	494,802.00	519,542.10	529,932.94
22020402	Maintenance Of Office Furniture	606,867.49	706,860.00	161,494.94	706,860.00	742,203.00	757,047.06
<b>220205</b>	<b>Training - General</b>	<b>4,012,173.53</b>	<b>4,673,252.48</b>	<b>1,067,688.98</b>	<b>4,673,252.48</b>	<b>4,906,915.11</b>	<b>5,005,053.41</b>
22020501	Local Training	4,012,173.53	4,673,252.48	1,067,688.98	4,673,252.48	4,906,915.11	5,005,053.41
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>441,358.17</b>	<b>514,080.00</b>	<b>117,450.86</b>	<b>514,080.00</b>	<b>539,784.00</b>	<b>550,579.68</b>
22020702	Information Technology Consulting	441,358.17	514,080.00	117,450.86	514,080.00	539,784.00	550,579.68
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>7,468,362.25</b>	<b>8,698,911.48</b>	<b>1,987,423.52</b>	<b>8,698,911.48</b>	<b>9,133,857.05</b>	<b>9,316,534.20</b>
22021001	Refreshment & Meals	1,900,077.22	2,213,149.68	505,634.04	2,213,149.68	2,323,807.16	2,370,283.31
22021003	Publicity & Advertisements	212,403.62	247,401.00	56,523.23	247,401.00	259,771.05	264,966.47
22021007	Welfare Packages	5,355,881.41	6,238,360.80	1,425,266.25	6,238,360.80	6,550,278.84	6,681,284.42
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>360,000,000.00</b>	<b>1,997,340,800.00</b>	<b>2,350,870,121.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
23010113	Purchase Of Computers	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>294,000,000.00</b>	<b>0.00</b>	<b>304,000,000.00</b>	<b>1,941,340,800.00</b>	<b>2,294,870,121.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>294,000,000.00</b>	<b>0.00</b>	<b>304,000,000.00</b>	<b>1,941,340,800.00</b>	<b>2,294,870,121.00</b>
23050101	Research And Development	0.00	86,100,000.00	0.00	86,100,000.00	86,100,000.00	86,100,000.00
23050107	Margin For Increases In Costs	0.00	207,900,000.00	0.00	217,900,000.00	1,855,240,800.00	2,208,770,121.00

<b>022001200200 Project Financial Management Unit (PFMU)</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>6,711,177.52</b>	<b>733,651.55</b>	<b>18,211,177.52</b>	<b>23,345,144.39</b>	<b>26,947,872.12</b>

<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,211,177.52</b>	<b>733,651.55</b>	<b>3,211,177.52</b>	<b>3,371,736.39</b>	<b>3,439,171.12</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,211,177.52</b>	<b>733,651.55</b>	<b>3,211,177.52</b>	<b>3,371,736.39</b>	<b>3,439,171.12</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>228,468.07</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,071,000.00</b>
22020102	Local Travel & Transport: Others	0.00	1,000,000.00	228,468.07	1,000,000.00	1,050,000.00	1,071,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>39,500.00</b>	<b>9,024.50</b>	<b>39,500.00</b>	<b>41,475.00</b>	<b>42,304.50</b>
22020201	Electricity Charges	0.00	12,000.00	2,741.62	12,000.00	12,600.00	12,852.00
22020202	Telephone Charges	0.00	15,000.00	3,427.02	15,000.00	15,750.00	16,065.00
22020203	Internet Access Charges	0.00	12,500.00	2,855.85	12,500.00	13,125.00	13,387.50
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>896,177.52</b>	<b>204,747.96</b>	<b>896,177.52</b>	<b>940,986.39</b>	<b>959,806.12</b>
22020301	Office Stationeries / Computer Consumables	0.00	750,000.00	171,351.06	750,000.00	787,500.00	803,250.00
22020303	Newspapers	0.00	119,177.52	27,228.25	119,177.52	125,136.39	127,639.12
22020305	Printing Of Non Security Documents	0.00	15,000.00	3,427.02	15,000.00	15,750.00	16,065.00
22020309	Uniforms & Other Clothing	0.00	12,000.00	2,741.62	12,000.00	12,600.00	12,852.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>117,000.00</b>	<b>26,730.76</b>	<b>117,000.00</b>	<b>122,850.00</b>	<b>125,307.00</b>
22020402	Maintenance Of Office Furniture	0.00	117,000.00	26,730.76	117,000.00	122,850.00	125,307.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>68,540.42</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>321,300.00</b>
22020501	Local Training	0.00	300,000.00	68,540.42	300,000.00	315,000.00	321,300.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>16,620.00</b>	<b>3,797.14</b>	<b>16,620.00</b>	<b>17,451.00</b>	<b>17,800.02</b>
22020702	Information Technology Consulting	0.00	16,620.00	3,797.14	16,620.00	17,451.00	17,800.02
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>841,880.00</b>	<b>192,342.70</b>	<b>841,880.00</b>	<b>883,974.00</b>	<b>901,653.48</b>
22021001	Refreshment & Meals	0.00	137,500.00	31,414.36	137,500.00	144,375.00	147,262.50
22021022	Support Staff Salary	0.00	704,380.00	160,928.34	704,380.00	739,599.00	754,390.98
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>19,973,408.00</b>	<b>23,508,701.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>19,973,408.00</b>	<b>23,508,701.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>19,973,408.00</b>	<b>23,508,701.00</b>
23050103	Monitoring And Evaluation	0.00	3,500,000.00	0.00	15,000,000.00	19,973,408.00	23,508,701.00

<b>022001300100</b>	<b>Rivers State Micro Finance Agency (RIMA) - (Speci</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>8,559,024,831.00</b>	<b>10,066,791,751.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>8,559,024,831.00</b>	<b>10,066,791,751.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>8,259,024,831.00</b>	<b>9,766,791,751.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>8,259,024,831.00</b>	<b>9,766,791,751.00</b>
23050101	Research And Development	0.00	59,401,268.14	0.00	59,401,268.14	59,401,268.14	59,401,268.14
23050103	Monitoring And Evaluation	0.00	660,000,000.00	0.00	660,000,000.00	7,719,024,831.00	9,226,791,751.00
23050107	Margin For Increases In Costs	0.00	480,598,731.86	0.00	480,598,731.86	480,598,731.86	480,598,731.86

<b>022001400100</b>	<b>Rivers State Social Service Contributory Trust Fund</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>3,709,868.34</b>	<b>842,788.62</b>	<b>28,688,868.34</b>	<b>3,993,151.76</b>	<b>4,091,835.99</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,688,868.34</b>	<b>842,788.62</b>	<b>3,688,868.34</b>	<b>3,873,311.76</b>	<b>3,950,777.99</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,688,868.34</b>	<b>842,788.62</b>	<b>3,688,868.34</b>	<b>3,873,311.76</b>	<b>3,950,777.99</b>

<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>285,585.09</b>	<b>1,250,000.00</b>	<b>1,312,500.00</b>	<b>1,338,750.00</b>
22020102	Local Travel & Transport: Others	0.00	1,250,000.00	285,585.09	1,250,000.00	1,312,500.00	1,338,750.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>91,387.23</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>428,400.00</b>
22020201	Electricity Charges	0.00	150,000.00	34,270.21	150,000.00	157,500.00	160,650.00
22020202	Telephone Charges	0.00	250,000.00	57,117.02	250,000.00	262,500.00	267,750.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>535,400.00</b>	<b>122,321.80</b>	<b>535,400.00</b>	<b>562,170.00</b>	<b>573,413.40</b>
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	114,234.03	500,000.00	525,000.00	535,500.00
22020309	Uniforms & Other Clothing	0.00	35,400.00	8,087.77	35,400.00	37,170.00	37,913.40
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>530,000.00</b>	<b>121,088.07</b>	<b>530,000.00</b>	<b>556,500.00</b>	<b>567,630.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	30,000.00	6,854.04	30,000.00	31,500.00	32,130.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	114,234.03	500,000.00	525,000.00	535,500.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>758,868.34</b>	<b>173,377.18</b>	<b>758,868.34</b>	<b>796,811.76</b>	<b>812,747.99</b>
22020501	Local Training	0.00	758,868.34	173,377.18	758,868.34	796,811.76	812,747.99
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>11,423.40</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>53,550.00</b>
22020702	Information Technology Consulting	0.00	50,000.00	11,423.40	50,000.00	52,500.00	53,550.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>164,600.00</b>	<b>37,605.84</b>	<b>164,600.00</b>	<b>172,830.00</b>	<b>176,286.60</b>
22021001	Refreshment & Meals	0.00	164,600.00	37,605.84	164,600.00	172,830.00	176,286.60
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>21,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>119,840.00</b>	<b>141,058.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>21,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>119,840.00</b>	<b>141,058.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>21,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>119,840.00</b>	<b>141,058.00</b>
23050101	Research And Development	0.00	21,000.00	0.00	25,000,000.00	119,840.00	141,058.00

<b>022200100100</b>	<b>Ministry of Commerce &amp; Industry</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>237,975,011.94</b>	<b>850,754,004.68</b>	<b>94,440,367.09</b>	<b>810,369,613.00</b>	<b>964,286,811.00</b>	<b>1,100,947,013.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>194,491,249.88</b>	<b>209,409,394.00</b>	<b>92,155,686.40</b>	<b>200,030,701.00</b>	<b>198,394,592.00</b>	<b>201,634,923.00</b>
<b>2101</b>	<b>Salary</b>	<b>58,347,374.96</b>	<b>75,586,925.76</b>	<b>32,254,490.24</b>	<b>68,884,681.65</b>	<b>70,155,234.35</b>	<b>73,142,653.18</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>58,347,374.96</b>	<b>75,586,925.76</b>	<b>32,254,490.24</b>	<b>68,884,681.65</b>	<b>70,155,234.35</b>	<b>73,142,653.18</b>
21010101	Salary	58,347,374.96	75,586,925.76	32,254,490.24	68,884,681.65	70,155,234.35	73,142,653.18
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>136,143,874.92</b>	<b>133,822,468.24</b>	<b>59,901,196.16</b>	<b>131,146,019.35</b>	<b>128,239,357.65</b>	<b>128,492,269.82</b>
<b>210201</b>	<b>Allowances</b>	<b>136,143,874.92</b>	<b>133,822,468.24</b>	<b>59,901,196.16</b>	<b>131,146,019.35</b>	<b>128,239,357.65</b>	<b>128,492,269.82</b>
21020103	Regular Allowances	136,143,874.92	133,822,468.24	59,901,196.16	131,146,019.35	128,239,357.65	128,492,269.82
<b>22</b>	<b>Other Recurrent Costs</b>	<b>43,483,762.06</b>	<b>10,000,000.00</b>	<b>2,284,680.69</b>	<b>10,000,000.00</b>	<b>13,650,000.00</b>	<b>13,923,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>40,792,728.97</b>	<b>9,373,114.00</b>	<b>2,141,457.25</b>	<b>10,000,000.00</b>	<b>13,650,000.00</b>	<b>13,923,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>6,413,292.76</b>	<b>1,018,698.62</b>	<b>232,740.11</b>	<b>1,018,698.62</b>	<b>1,069,633.55</b>	<b>1,091,026.22</b>
22020102	Local Travel & Transport: Others	6,413,292.76	1,018,698.62	232,740.11	1,018,698.62	1,069,633.55	1,091,026.22
<b>220202</b>	<b>Utilities - General</b>	<b>27,816.69</b>	<b>6,480.00</b>	<b>1,480.47</b>	<b>6,480.00</b>	<b>6,804.00</b>	<b>6,940.08</b>
22020202	Telephone Charges	4,636.12	1,080.00	246.74	1,080.00	1,134.00	1,156.68
22020203	Internet Access Charges	23,180.58	5,400.00	1,233.73	5,400.00	5,670.00	5,783.40
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>5,778,144.97</b>	<b>1,346,040.00</b>	<b>307,527.15</b>	<b>1,972,926.00</b>	<b>3,121,572.30</b>	<b>3,184,003.75</b>
22020301	Office Stationeries / Computer Consumables	5,546,339.21	1,292,040.00	295,189.88	1,918,926.00	3,064,872.30	3,126,169.75
22020309	Uniforms & Other Clothing	231,805.76	54,000.00	12,337.27	54,000.00	56,700.00	57,834.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>16,172,315.35</b>	<b>3,767,400.00</b>	<b>860,730.60</b>	<b>3,767,400.00</b>	<b>3,955,770.00</b>	<b>4,034,885.40</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	6,413,292.76	1,494,000.00	341,331.30	1,494,000.00	1,568,700.00	1,600,074.00
22020402	Maintenance Of Office Furniture	5,138,361.06	1,197,000.00	273,476.28	1,197,000.00	1,256,850.00	1,281,987.00

22020404	Maintenance Of Office / It Equipments	509,972.68	118,800.00	27,142.01	118,800.00	124,740.00	127,234.80
22020406	Other Maintenance Services	4,110,688.85	957,600.00	218,781.02	957,600.00	1,005,480.00	1,025,589.60
<b>220205</b>	<b>Training - General</b>	<b>4,521,255.49</b>	<b>1,053,243.00</b>	<b>240,632.40</b>	<b>1,053,243.00</b>	<b>3,205,905.15</b>	<b>3,270,023.25</b>
22020501	Local Training	4,521,255.49	1,053,243.00	240,632.40	1,053,243.00	3,205,905.15	3,270,023.25
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>108,000.00</b>	<b>24,674.55</b>	<b>108,000.00</b>	<b>113,400.00</b>	<b>115,668.00</b>
22020702	Information Technology Consulting	0.00	108,000.00	24,674.55	108,000.00	113,400.00	115,668.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>7,879,903.71</b>	<b>2,073,252.38</b>	<b>473,671.96</b>	<b>2,073,252.38</b>	<b>2,176,915.00</b>	<b>2,220,453.30</b>
22021001	Refreshment & Meals	5,130,634.21	1,195,200.00	273,065.04	1,195,200.00	1,254,960.00	1,280,059.20
22021002	Honorarium & Sitting Allowance	255,501.18	59,519.93	13,598.40	59,519.93	62,495.93	63,745.85
22021003	Publicity & Advertisements	509,972.68	118,800.00	27,142.01	118,800.00	124,740.00	127,234.80
22021006	Postages & Courier Services	203,989.07	47,520.00	10,856.80	47,520.00	49,896.00	50,893.92
22021007	Welfare Packages	1,779,806.58	414,612.45	94,725.70	414,612.45	435,343.07	444,049.93
22021010	Direct Teaching & Laboratory Cost	0.00	237,600.00	54,284.01	237,600.00	249,480.00	254,469.60
<b>2204</b>	<b>Grants And Contributions General</b>	<b>2,691,033.09</b>	<b>626,886.00</b>	<b>143,223.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220402</b>	<b>Foreign Grants And Contributions</b>	<b>2,691,033.09</b>	<b>626,886.00</b>	<b>143,223.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATIO	2,691,033.09	626,886.00	143,223.44	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>631,344,610.68</b>	<b>0.00</b>	<b>600,338,912.00</b>	<b>752,242,219.00</b>	<b>885,389,090.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>19,885,000.00</b>	<b>0.00</b>	<b>22,441,412.00</b>	<b>22,441,412.00</b>	<b>22,441,412.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>19,885,000.00</b>	<b>0.00</b>	<b>22,441,412.00</b>	<b>22,441,412.00</b>	<b>22,441,412.00</b>
23010113	Purchase Of Computers	0.00	6,305,000.00	0.00	8,801,412.00	8,801,412.00	8,801,412.00
23010114	Purchase Of Computer Printers	0.00	3,880,000.00	0.00	3,940,000.00	3,940,000.00	3,940,000.00
23010129	Purchase Of Industrial Equipment	0.00	9,700,000.00	0.00	9,700,000.00	9,700,000.00	9,700,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>29,100,000.00</b>	<b>0.00</b>	<b>29,100,000.00</b>	<b>29,100,000.00</b>	<b>29,100,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>29,100,000.00</b>	<b>0.00</b>	<b>29,100,000.00</b>	<b>29,100,000.00</b>	<b>29,100,000.00</b>
23020127	Construction Of ICT Infrastructures	0.00	29,100,000.00	0.00	29,100,000.00	29,100,000.00	29,100,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>3,783,000.00</b>	<b>0.00</b>	<b>3,783,000.00</b>	<b>3,783,000.00</b>	<b>3,783,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>3,783,000.00</b>	<b>0.00</b>	<b>3,783,000.00</b>	<b>3,783,000.00</b>	<b>3,783,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	3,783,000.00	0.00	3,783,000.00	3,783,000.00	3,783,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>578,576,610.68</b>	<b>0.00</b>	<b>545,014,500.00</b>	<b>696,917,807.00</b>	<b>830,064,678.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>578,576,610.68</b>	<b>0.00</b>	<b>545,014,500.00</b>	<b>696,917,807.00</b>	<b>830,064,678.00</b>
23050101	Research And Development	0.00	510,850,500.00	0.00	411,270,500.00	563,173,807.00	696,320,678.00
23050102	Computer Software Acquisition	0.00	32,204,000.00	0.00	29,204,000.00	29,204,000.00	29,204,000.00
23050103	Monitoring And Evaluation	0.00	8,730,000.00	0.00	41,970,000.00	41,970,000.00	41,970,000.00
23050104	Anniversaries/Celebrations	0.00	13,580,000.00	0.00	15,700,000.00	15,700,000.00	15,700,000.00
23050107	Margin For Increases In Costs	0.00	13,212,110.68	0.00	46,870,000.00	46,870,000.00	46,870,000.00

022200100200 Directorate of Co-operative Development							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>1,674,350.65</b>	<b>49,200,000.00</b>	<b>274,161.68</b>	<b>51,200,000.00</b>	<b>58,425,619.00</b>	<b>68,569,135.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,674,350.65</b>	<b>1,200,000.00</b>	<b>274,161.68</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,285,200.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,662,018.58</b>	<b>1,191,700.80</b>	<b>272,265.58</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,285,200.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>461,091.34</b>	<b>352,304.11</b>	<b>80,490.24</b>	<b>352,304.11</b>	<b>369,919.32</b>	<b>377,317.70</b>
22020102	Local Travel & Transport: Others	461,091.34	352,304.11	80,490.24	352,304.11	369,919.32	377,317.70
<b>220202</b>	<b>Utilities - General</b>	<b>23,180.58</b>	<b>31,200.00</b>	<b>7,128.20</b>	<b>31,200.00</b>	<b>32,760.00</b>	<b>33,415.20</b>
22020201	Electricity Charges	23,180.58	15,600.00	3,564.10	15,600.00	16,380.00	16,707.60

22020202	Telephone Charges	0.00	15,600.00	3,564.10	15,600.00	16,380.00	16,707.60
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>242,237.02</b>	<b>178,620.00</b>	<b>40,808.97</b>	<b>186,919.20</b>	<b>196,265.16</b>	<b>200,190.46</b>
22020301	Office Stationeries / Computer Consumables	173,900.68	117,031.20	26,737.90	125,330.40	131,596.92	134,228.86
22020304	Magazines & Periodicals	57,116.94	38,438.40	8,781.95	38,438.40	40,360.32	41,167.53
22020305	Printing Of Non Security Documents	11,219.40	7,550.40	1,725.03	7,550.40	7,927.92	8,086.48
22020309	Uniforms & Other Clothing	0.00	15,600.00	3,564.10	15,600.00	16,380.00	16,707.60
<b>220204</b>	<b>Maintenance Services - General</b>	<b>449,999.89</b>	<b>302,839.68</b>	<b>69,189.20</b>	<b>302,839.68</b>	<b>317,981.66</b>	<b>324,341.30</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	282,728.85	190,270.08	43,470.63	190,270.08	199,783.58	203,779.26
22020402	Maintenance Of Office Furniture	14,279.23	9,609.60	2,195.49	9,609.60	10,090.08	10,291.88
22020406	Other Maintenance Services	152,991.80	102,960.00	23,523.07	102,960.00	108,108.00	110,270.16
<b>220205</b>	<b>Training - General</b>	<b>158,589.91</b>	<b>106,727.40</b>	<b>24,383.80</b>	<b>106,727.40</b>	<b>112,063.77</b>	<b>114,305.05</b>
22020501	Local Training	158,589.91	106,727.40	24,383.80	106,727.40	112,063.77	114,305.05
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>23,180.58</b>	<b>15,600.00</b>	<b>3,564.10</b>	<b>15,600.00</b>	<b>16,380.00</b>	<b>16,707.60</b>
22020702	Information Technology Consulting	23,180.58	15,600.00	3,564.10	15,600.00	16,380.00	16,707.60
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>303,739.27</b>	<b>204,409.61</b>	<b>46,701.07</b>	<b>204,409.61</b>	<b>214,630.09</b>	<b>218,922.69</b>
22021001	Refreshment & Meals	100,668.15	67,747.37	15,478.11	67,747.37	71,134.74	72,557.43
22021002	Honorarium & Sitting Allowance	117,803.69	79,279.20	18,112.76	79,279.20	83,243.16	84,908.02
22021003	Publicity & Advertisements	57,116.94	38,438.40	8,781.95	38,438.40	40,360.32	41,167.53
22021006	Postages & Courier Services	8,261.56	5,559.84	1,270.25	5,559.84	5,837.83	5,954.59
22021007	Welfare Packages	19,888.93	13,384.80	3,058.00	13,384.80	14,054.04	14,335.12
<b>2204</b>	<b>Grants And Contributions General</b>	<b>12,332.07</b>	<b>8,299.20</b>	<b>1,896.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220402</b>	<b>Foreign Grants And Contributions</b>	<b>12,332.07</b>	<b>8,299.20</b>	<b>1,896.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATIO	12,332.07	8,299.20	1,896.10	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>57,165,619.00</b>	<b>67,283,935.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>28,800,000.00</b>	<b>0.00</b>	<b>30,800,000.00</b>	<b>30,800,000.00</b>	<b>30,800,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>28,800,000.00</b>	<b>0.00</b>	<b>30,800,000.00</b>	<b>30,800,000.00</b>	<b>30,800,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	9,600,000.00	0.00	11,600,000.00	11,600,000.00	11,600,000.00
23010129	Purchase Of Industrial Equipment	0.00	14,400,000.00	0.00	14,400,000.00	14,400,000.00	14,400,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>19,200,000.00</b>	<b>0.00</b>	<b>19,200,000.00</b>	<b>26,365,619.00</b>	<b>36,483,935.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>19,200,000.00</b>	<b>0.00</b>	<b>19,200,000.00</b>	<b>26,365,619.00</b>	<b>36,483,935.00</b>
23050101	Research And Development	0.00	19,200,000.00	0.00	19,200,000.00	26,365,619.00	36,483,935.00

022200200100	Rivers State Signage & Advertisement Agency						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>29,112,960.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>34,672,091.00</b>	<b>40,809,051.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>29,112,960.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>34,672,091.00</b>	<b>40,809,051.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>24,312,960.00</b>	<b>0.00</b>	<b>25,200,000.00</b>	<b>29,872,091.00</b>	<b>36,009,051.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>24,312,960.00</b>	<b>0.00</b>	<b>25,200,000.00</b>	<b>29,872,091.00</b>	<b>36,009,051.00</b>
23010105	Purchase Of Motor Vehicles	0.00	14,712,960.00	0.00	14,712,000.00	14,712,000.00	14,712,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	1,920,000.00	0.00	2,800,000.00	7,472,091.00	13,609,051.00
23010113	Purchase Of Computers	0.00	2,880,000.00	0.00	2,888,000.00	2,888,000.00	2,888,000.00
23010119	Purchase Of Power Generating Set	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>

23030121	Rehabilitation / Repairs Of Office Buildings	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
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022200300100 Rivers State Investment Promotion Agency							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>58,225,920.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>69,331,502.00</b>	<b>81,309,817.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>58,225,920.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>69,331,502.00</b>	<b>81,309,817.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>58,225,920.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>69,331,502.00</b>	<b>81,309,817.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>58,225,920.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>69,331,502.00</b>	<b>81,309,817.00</b>
23050101	Research And Development	0.00	58,225,920.00	0.00	60,000,000.00	69,331,502.00	81,309,817.00

022700100100 Ministry of Employment Gen. & Empowerment							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>86,168,548.81</b>	<b>2,195,086,601.69</b>	<b>30,699,750.95</b>	<b>2,181,248,327.69</b>	<b>2,666,980,314.38</b>	<b>3,124,869,463.33</b>
<b>21</b>	<b>Personnel Cost</b>	<b>57,528,759.28</b>	<b>64,825,128.00</b>	<b>26,664,668.12</b>	<b>63,586,854.00</b>	<b>63,586,854.00</b>	<b>63,586,854.00</b>
<b>2101</b>	<b>Salary</b>	<b>17,258,627.78</b>	<b>21,521,563.67</b>	<b>9,332,633.84</b>	<b>20,283,289.67</b>	<b>20,283,289.67</b>	<b>20,283,289.67</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>17,258,627.78</b>	<b>21,521,563.67</b>	<b>9,332,633.84</b>	<b>20,283,289.67</b>	<b>20,283,289.67</b>	<b>20,283,289.67</b>
21010101	Salary	17,258,627.78	21,521,563.67	9,332,633.84	20,283,289.67	20,283,289.67	20,283,289.67
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>40,270,131.50</b>	<b>43,303,564.33</b>	<b>17,332,034.28</b>	<b>43,303,564.33</b>	<b>43,303,564.33</b>	<b>43,303,564.33</b>
<b>210201</b>	<b>Allowances</b>	<b>40,270,131.50</b>	<b>43,303,564.33</b>	<b>17,332,034.28</b>	<b>43,303,564.33</b>	<b>43,303,564.33</b>	<b>43,303,564.33</b>
21020103	Regular Allowances	40,270,131.50	43,303,564.33	17,332,034.28	43,303,564.33	43,303,564.33	43,303,564.33
<b>22</b>	<b>Other Recurrent Costs</b>	<b>28,639,789.53</b>	<b>17,661,473.69</b>	<b>4,035,082.83</b>	<b>17,661,473.69</b>	<b>18,544,547.38</b>	<b>18,915,438.33</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>26,708,074.85</b>	<b>16,636,473.69</b>	<b>3,800,903.05</b>	<b>17,661,473.69</b>	<b>18,544,547.38</b>	<b>18,915,438.33</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>4,249,772.31</b>	<b>2,130,574.15</b>	<b>486,768.17</b>	<b>2,130,574.15</b>	<b>2,237,102.86</b>	<b>2,281,844.92</b>
22020102	Local Travel & Transport: Others	4,249,772.31	2,130,574.15	486,768.17	2,130,574.15	2,237,102.86	2,281,844.92
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>1,564,150.00</b>	<b>357,358.34</b>	<b>1,564,150.00</b>	<b>1,642,357.50</b>	<b>1,675,204.65</b>
22020202	Telephone Charges	0.00	211,150.00	48,241.04	211,150.00	221,707.50	226,141.65
22020203	Internet Access Charges	0.00	1,025,000.00	234,179.77	1,025,000.00	1,076,250.00	1,097,775.00
22020205	Water Rates	0.00	328,000.00	74,937.53	328,000.00	344,400.00	351,288.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>6,058,011.79</b>	<b>3,214,482.00</b>	<b>734,406.50</b>	<b>3,214,482.00</b>	<b>3,375,206.10</b>	<b>3,442,710.22</b>
22020301	Office Stationeries / Computer Consumables	2,658,193.95	1,410,482.00	322,250.10	1,410,482.00	1,481,006.10	1,510,626.22
22020305	Printing Of Non Security Documents	3,399,817.85	1,804,000.00	412,156.40	1,804,000.00	1,894,200.00	1,932,084.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,432,642.97</b>	<b>3,413,267.54</b>	<b>779,822.64</b>	<b>3,413,267.54</b>	<b>3,583,930.92</b>	<b>3,655,609.54</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	3,341,899.47	1,773,267.54	405,135.01	1,773,267.54	1,861,930.92	1,899,169.54
22020402	Maintenance Of Office Furniture	3,090,743.50	1,640,000.00	374,687.63	1,640,000.00	1,722,000.00	1,756,440.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>820,000.00</b>	<b>187,343.82</b>	<b>820,000.00</b>	<b>861,000.00</b>	<b>878,220.00</b>
22020502	International Training	0.00	820,000.00	187,343.82	820,000.00	861,000.00	878,220.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>205,000.00</b>	<b>46,835.95</b>	<b>205,000.00</b>	<b>215,250.00</b>	<b>219,555.00</b>
22020704	Engineering Services	0.00	205,000.00	46,835.95	205,000.00	215,250.00	219,555.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>9,967,647.78</b>	<b>5,289,000.00</b>	<b>1,208,367.62</b>	<b>6,314,000.00</b>	<b>6,629,700.00</b>	<b>6,762,294.00</b>
22021001	Refreshment & Meals	5,486,069.71	2,911,000.00	665,070.55	2,911,000.00	3,056,550.00	3,117,681.00
22021002	Honorarium & Sitting Allowance	3,090,743.50	1,640,000.00	374,687.63	1,640,000.00	1,722,000.00	1,756,440.00
22021021	Special Days/Celebrations	1,390,834.57	738,000.00	168,609.44	1,763,000.00	1,851,150.00	1,888,173.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>1,931,714.69</b>	<b>1,025,000.00</b>	<b>234,179.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>1,931,714.69</b>	<b>1,025,000.00</b>	<b>234,179.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	1,931,714.69	1,025,000.00	234,179.77	0.00	0.00	0.00

<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>2,112,600,000.00</b>	<b>0.00</b>	<b>2,100,000,000.00</b>	<b>2,584,848,913.00</b>	<b>3,042,367,171.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>1,032,150,000.00</b>	<b>0.00</b>	<b>1,019,550,000.00</b>	<b>1,019,550,000.00</b>	<b>1,019,550,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>1,032,150,000.00</b>	<b>0.00</b>	<b>1,019,550,000.00</b>	<b>1,019,550,000.00</b>	<b>1,019,550,000.00</b>
23010101	Purchase / Acquisition Of Land	0.00	210,000,000.00	0.00	210,000,000.00	210,000,000.00	210,000,000.00
23010104	Purchase Motor Cycles	0.00	52,500,000.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00
23010105	Purchase Of Motor Vehicles	0.00	254,100,000.00	0.00	254,100,000.00	254,100,000.00	254,100,000.00
23010107	Purchase Of Trucks	0.00	31,500,000.00	0.00	31,500,000.00	31,500,000.00	31,500,000.00
23010108	Purchase Of Buses	0.00	31,500,000.00	0.00	31,500,000.00	31,500,000.00	31,500,000.00
23010109	Purchase Of Sea Boats	0.00	15,750,000.00	0.00	15,750,000.00	15,750,000.00	15,750,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	24,150,000.00	0.00	24,150,000.00	24,150,000.00	24,150,000.00
23010113	Purchase Of Computers	0.00	9,450,000.00	0.00	9,450,000.00	9,450,000.00	9,450,000.00
23010114	Purchase Of Computer Printers	0.00	18,900,000.00	0.00	18,900,000.00	18,900,000.00	18,900,000.00
23010115	Purchase Of Photocopying Machines	0.00	39,900,000.00	0.00	39,900,000.00	39,900,000.00	39,900,000.00
23010118	Purchase Of Scanners	0.00	8,400,000.00	0.00	8,400,000.00	8,400,000.00	8,400,000.00
23010119	Purchase Of Power Generating Set	0.00	47,250,000.00	0.00	47,250,000.00	47,250,000.00	47,250,000.00
23010120	Purchase Of canteen / Kitchen Equipment	0.00	63,000,000.00	0.00	63,000,000.00	63,000,000.00	63,000,000.00
23010127	Purchase Of Agricultural Equipment	0.00	110,250,000.00	0.00	110,250,000.00	110,250,000.00	110,250,000.00
23010129	Purchase Of Industrial Equipment	0.00	115,500,000.00	0.00	102,900,000.00	102,900,000.00	102,900,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>304,500,000.00</b>	<b>0.00</b>	<b>304,500,000.00</b>	<b>304,500,000.00</b>	<b>304,500,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>304,500,000.00</b>	<b>0.00</b>	<b>304,500,000.00</b>	<b>304,500,000.00</b>	<b>304,500,000.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	52,500,000.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00
23020103	Construction / Provision Of Electricity	0.00	52,500,000.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00
23020105	Construction / Provision Of Water Facilities	0.00	94,500,000.00	0.00	94,500,000.00	94,500,000.00	94,500,000.00
23020113	Construction / Provision Of Agricultural Facilities	0.00	52,500,000.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00
23020119	Construction / Provision Of Recreational Facilities	0.00	52,500,000.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>775,950,000.00</b>	<b>0.00</b>	<b>775,950,000.00</b>	<b>1,260,798,913.00</b>	<b>1,718,317,171.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>775,950,000.00</b>	<b>0.00</b>	<b>775,950,000.00</b>	<b>1,260,798,913.00</b>	<b>1,718,317,171.00</b>
23050101	Research And Development	0.00	158,550,000.00	0.00	158,550,000.00	158,550,000.00	158,550,000.00
23050102	Computer Software Acquisition	0.00	8,400,000.00	0.00	8,400,000.00	8,400,000.00	8,400,000.00
23050103	Monitoring And Evaluation	0.00	588,000,000.00	0.00	588,000,000.00	1,072,848,913.00	1,530,367,171.00
23050104	Anniversaries/Celebrations	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00

<b>022700200200</b>	<b>COORDINATOR ABLE SEAMAN, MOTOR OILERS (M</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>8,700,673.85</b>	<b>11,377,899.42</b>	<b>1,650,715.96</b>	<b>37,225,149.42</b>	<b>12,667,458.89</b>	<b>13,927,992.27</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>8,700,673.85</b>	<b>7,225,149.42</b>	<b>1,650,715.96</b>	<b>7,225,149.42</b>	<b>7,586,406.89</b>	<b>7,947,594.27</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>8,700,673.85</b>	<b>7,225,149.42</b>	<b>1,650,715.96</b>	<b>7,225,149.42</b>	<b>7,586,406.89</b>	<b>7,947,594.27</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>889,592.35</b>	<b>575,649.42</b>	<b>131,517.51</b>	<b>575,649.42</b>	<b>604,431.89</b>	<b>616,520.52</b>
22020102	Local Travel & Transport: Others	889,592.35	575,649.42	131,517.51	575,649.42	604,431.89	616,520.52
<b>220202</b>	<b>Utilities - General</b>	<b>39,406.98</b>	<b>25,500.00</b>	<b>5,825.94</b>	<b>25,500.00</b>	<b>26,775.00</b>	<b>28,113.75</b>
22020201	Electricity Charges	39,406.98	25,500.00	5,825.94	25,500.00	26,775.00	28,113.75
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>906,360.53</b>	<b>586,500.00</b>	<b>133,996.53</b>	<b>586,500.00</b>	<b>615,825.00</b>	<b>646,616.25</b>
22020301	Office Stationeries / Computer Consumables	866,953.55	561,000.00	128,170.59	561,000.00	589,050.00	618,502.50
22020303	Newspapers	39,406.98	25,500.00	5,825.94	25,500.00	26,775.00	28,113.75
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,327,185.38</b>	<b>2,153,000.00</b>	<b>491,891.76</b>	<b>2,153,000.00</b>	<b>2,260,650.00</b>	<b>2,373,682.50</b>

22020401	Maintenance Of Motor Vehicle / Transport Equipm	1,024,581.47	663,000.00	151,474.33	663,000.00	696,150.00	730,957.50
22020402	Maintenance Of Office Furniture	1,097,213.94	710,000.00	162,212.33	710,000.00	745,500.00	782,775.00
22020408	Maintenance Of Sea Boats	1,205,389.96	780,000.00	178,205.10	780,000.00	819,000.00	859,950.00
<b>220205</b>	<b>Training - General</b>	<b>1,576,279.18</b>	<b>1,020,000.00</b>	<b>233,037.44</b>	<b>1,020,000.00</b>	<b>1,071,000.00</b>	<b>1,124,550.00</b>
22020501	Local Training	1,576,279.18	1,020,000.00	233,037.44	1,020,000.00	1,071,000.00	1,124,550.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>1,030,000.00</b>	<b>235,322.11</b>	<b>1,030,000.00</b>	<b>1,081,500.00</b>	<b>1,135,575.00</b>
22020601	Security Services	0.00	1,030,000.00	235,322.11	1,030,000.00	1,081,500.00	1,135,575.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>51,000.00</b>	<b>11,651.87</b>	<b>51,000.00</b>	<b>53,550.00</b>	<b>56,227.50</b>
22020702	Information Technology Consulting	0.00	51,000.00	11,651.87	51,000.00	53,550.00	56,227.50
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>514,000.00</b>	<b>117,432.59</b>	<b>514,000.00</b>	<b>539,700.00</b>	<b>566,685.00</b>
22020805	Sea Boat Fuel Cost	0.00	514,000.00	117,432.59	514,000.00	539,700.00	566,685.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,961,849.44</b>	<b>1,269,500.00</b>	<b>290,040.21</b>	<b>1,269,500.00</b>	<b>1,332,975.00</b>	<b>1,399,623.75</b>
22021001	Refreshment & Meals	353,117.44	228,500.00	52,204.96	228,500.00	239,925.00	251,921.25
22021003	Publicity & Advertisements	78,813.96	51,000.00	11,651.87	51,000.00	53,550.00	56,227.50
22021022	Support Staff Salary	1,529,918.03	990,000.00	226,183.39	990,000.00	1,039,500.00	1,091,475.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>4,152,750.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>5,081,052.00</b>	<b>5,980,398.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>2,500,000.00</b>	<b>2,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>2,500,000.00</b>	<b>2,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	16,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	1,000,000.00	0.00	1,000,000.00	500,000.00	500,000.00
23010113	Purchase Of Computers	0.00	1,000,000.00	0.00	1,000,000.00	500,000.00	500,000.00
23010118	Purchase Of Scanners	0.00	0.00	0.00	1,000,000.00	500,000.00	500,000.00
23010123	Purchase Of Fire Fighting Equipment	0.00	0.00	0.00	1,000,000.00	500,000.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	2,000,000.00	500,000.00	500,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>2,152,750.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>2,581,052.00</b>	<b>3,980,398.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>2,152,750.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>2,581,052.00</b>	<b>3,980,398.00</b>
23050101	Research And Development	0.00	1,152,750.00	0.00	3,000,000.00	1,081,052.00	1,980,398.00
23050102	Computer Software Acquisition	0.00	1,000,000.00	0.00	1,000,000.00	500,000.00	500,000.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	3,000,000.00	500,000.00	1,000,000.00
23050104	Anniversaries/Celebrations	0.00	0.00	0.00	1,000,000.00	500,000.00	500,000.00

022900100100	Ministry of Transport						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>291,837,206.74</b>	<b>1,589,278,762.00</b>	<b>121,707,361.59</b>	<b>1,284,656,851.00</b>	<b>1,985,798,383.00</b>	<b>2,238,060,456.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>245,243,748.97</b>	<b>265,467,312.00</b>	<b>114,853,319.46</b>	<b>254,656,851.00</b>	<b>242,048,759.00</b>	<b>233,271,643.00</b>
<b>2101</b>	<b>Salary</b>	<b>73,573,124.69</b>	<b>96,530,535.79</b>	<b>40,198,661.81</b>	<b>89,850,582.28</b>	<b>86,233,488.09</b>	<b>82,878,109.49</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>73,573,124.69</b>	<b>96,530,535.79</b>	<b>40,198,661.81</b>	<b>89,850,582.28</b>	<b>86,233,488.09</b>	<b>82,878,109.49</b>
21010101	Salary	73,573,124.69	96,530,535.79	40,198,661.81	89,850,582.28	86,233,488.09	82,878,109.49
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>171,670,624.28</b>	<b>168,936,776.21</b>	<b>74,654,657.65</b>	<b>164,806,268.72</b>	<b>155,815,270.91</b>	<b>150,393,533.51</b>
<b>210201</b>	<b>Allowances</b>	<b>171,670,624.28</b>	<b>168,936,776.21</b>	<b>74,654,657.65</b>	<b>164,806,268.72</b>	<b>155,815,270.91</b>	<b>150,393,533.51</b>
21020103	Regular Allowances	171,670,624.28	168,936,776.21	74,654,657.65	164,806,268.72	155,815,270.91	150,393,533.51
<b>22</b>	<b>Other Recurrent Costs</b>	<b>46,593,457.77</b>	<b>30,000,000.00</b>	<b>6,854,042.13</b>	<b>30,000,000.00</b>	<b>33,600,000.00</b>	<b>34,272,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>46,593,457.77</b>	<b>29,200,000.00</b>	<b>6,671,267.67</b>	<b>30,000,000.00</b>	<b>32,760,000.00</b>	<b>33,415,200.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>7,372,036.69</b>	<b>3,667,630.07</b>	<b>837,936.36</b>	<b>3,467,630.07</b>	<b>4,901,011.58</b>	<b>4,999,031.81</b>
22020102	Local Travel & Transport: Others	7,372,036.69	3,667,630.07	837,936.36	3,467,630.07	4,901,011.58	4,999,031.81

<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>1,890,000.00</b>	<b>431,804.66</b>	<b>1,890,000.00</b>	<b>1,984,500.00</b>	<b>2,024,190.00</b>
22020201	Electricity Charges	0.00	840,000.00	191,913.18	840,000.00	882,000.00	899,640.00
22020203	Internet Access Charges	0.00	1,050,000.00	239,891.48	1,050,000.00	1,102,500.00	1,124,550.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>5,022,458.18</b>	<b>2,982,000.00</b>	<b>681,291.79</b>	<b>2,982,000.00</b>	<b>3,131,100.00</b>	<b>3,193,722.00</b>
22020301	Office Stationeries / Computer Consumables	1,931,714.69	1,050,000.00	239,891.48	1,050,000.00	1,102,500.00	1,124,550.00
22020303	Newspapers	1,545,371.75	840,000.00	191,913.18	840,000.00	882,000.00	899,640.00
22020304	Magazines & Periodicals	1,545,371.75	840,000.00	191,913.18	840,000.00	882,000.00	899,640.00
22020309	Uniforms & Other Clothing	0.00	252,000.00	57,573.95	252,000.00	264,600.00	269,892.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>12,995,351.78</b>	<b>7,063,734.35</b>	<b>1,613,837.76</b>	<b>7,063,734.35</b>	<b>7,416,921.06</b>	<b>7,565,259.48</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	9,750,071.11	5,299,734.35	1,210,820.08	5,299,734.35	5,564,721.06	5,676,015.48
22020402	Maintenance Of Office Furniture	3,245,280.67	1,764,000.00	403,017.68	1,764,000.00	1,852,200.00	1,889,244.00
<b>220205</b>	<b>Training - General</b>	<b>4,079,781.42</b>	<b>4,317,600.00</b>	<b>986,433.75</b>	<b>5,317,600.00</b>	<b>5,583,480.00</b>	<b>5,695,149.60</b>
22020501	Local Training	4,079,781.42	2,217,600.00	506,650.80	3,217,600.00	3,378,480.00	3,446,049.60
22020502	International Training	0.00	2,100,000.00	479,782.95	2,100,000.00	2,205,000.00	2,249,100.00
<b>220206</b>	<b>Other Services - General</b>	<b>4,249,772.31</b>	<b>2,310,000.00</b>	<b>527,761.24</b>	<b>2,310,000.00</b>	<b>2,425,500.00</b>	<b>2,474,010.00</b>
22020605	Cleaning & Fumigation Services	4,249,772.31	2,310,000.00	527,761.24	2,310,000.00	2,425,500.00	2,474,010.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>1,854,446.10</b>	<b>1,008,000.00</b>	<b>230,295.81</b>	<b>1,008,000.00</b>	<b>1,058,400.00</b>	<b>1,079,568.00</b>
22020703	Legal Services	1,854,446.10	1,008,000.00	230,295.81	1,008,000.00	1,058,400.00	1,079,568.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>11,019,611.29</b>	<b>5,961,035.58</b>	<b>1,361,906.29</b>	<b>5,961,035.58</b>	<b>6,259,087.36</b>	<b>6,384,269.11</b>
22021001	Refreshment & Meals	4,504,169.46	2,448,279.74	559,353.75	2,448,279.74	2,570,693.73	2,622,107.60
22021002	Honorarium & Sitting Allowance	1,931,714.69	1,050,000.00	239,891.48	1,050,000.00	1,102,500.00	1,124,550.00
22021006	Postages & Courier Services	1,159,028.81	601,231.84	137,362.28	601,231.84	631,293.43	643,919.30
22021007	Welfare Packages	3,424,698.33	1,861,524.00	425,298.79	1,861,524.00	1,954,600.20	1,993,692.20
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>800,000.00</b>	<b>182,774.46</b>	<b>0.00</b>	<b>840,000.00</b>	<b>856,800.00</b>
<b>220402</b>	<b>Foreign Grants And Contributions</b>	<b>0.00</b>	<b>800,000.00</b>	<b>182,774.46</b>	<b>0.00</b>	<b>840,000.00</b>	<b>856,800.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATIO	0.00	800,000.00	182,774.46	0.00	840,000.00	856,800.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>1,293,811,450.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,710,149,624.00</b>	<b>1,970,516,813.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>72,092,700.00</b>	<b>0.00</b>	<b>72,092,700.00</b>	<b>730,092,700.00</b>	<b>730,092,700.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>72,092,700.00</b>	<b>0.00</b>	<b>72,092,700.00</b>	<b>730,092,700.00</b>	<b>730,092,700.00</b>
23010101	Purchase / Acquisition Of Land	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	40,500,000.00	0.00	40,500,000.00	240,500,000.00	240,500,000.00
23010106	Purchase Of Vans	0.00	27,000,000.00	0.00	27,000,000.00	36,000,000.00	36,000,000.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	175,000,000.00	175,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
23010122	Purchase Of Health / Medical Equipment	0.00	4,592,700.00	0.00	4,592,700.00	4,592,700.00	4,592,700.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>986,011,450.00</b>	<b>0.00</b>	<b>781,011,450.00</b>	<b>806,011,450.00</b>	<b>1,066,378,639.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>986,011,450.00</b>	<b>0.00</b>	<b>781,011,450.00</b>	<b>806,011,450.00</b>	<b>1,066,378,639.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	6,750,000.00	0.00	6,750,000.00	6,750,000.00	267,117,189.00
23020118	Construction / Provision Of Infrastructure	0.00	497,311,450.00	0.00	497,311,450.00	522,311,450.00	522,311,450.00
23020124	Construction Of Markets/Parks	0.00	405,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
23020130	Construction / Provision Of Shoreline Protection	0.00	76,950,000.00	0.00	76,950,000.00	76,950,000.00	76,950,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>67,500,000.00</b>	<b>0.00</b>	<b>67,500,000.00</b>	<b>67,500,000.00</b>	<b>67,500,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>67,500,000.00</b>	<b>0.00</b>	<b>67,500,000.00</b>	<b>67,500,000.00</b>	<b>67,500,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	67,500,000.00	0.00	67,500,000.00	67,500,000.00	67,500,000.00

2305	Other Capital Projects	0.00	168,207,300.00	0.00	79,395,850.00	106,545,474.00	106,545,474.00
230501	Acquisition Of Non Tangible Assets	0.00	168,207,300.00	0.00	79,395,850.00	106,545,474.00	106,545,474.00
23050101	Research And Development	0.00	152,007,300.00	0.00	63,195,850.00	90,345,474.00	90,345,474.00
23050107	Margin For Increases In Costs	0.00	16,200,000.00	0.00	16,200,000.00	16,200,000.00	16,200,000.00

023100100100 Ministry of Power							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>4,343,409,995.37</b>	<b>2,074,683,383.00</b>	<b>158,335,120.74</b>	<b>1,287,147,340.00</b>	<b>2,687,861,385.00</b>	<b>3,125,022,371.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>320,627,471.57</b>	<b>280,276,983.00</b>	<b>151,481,078.63</b>	<b>257,147,340.00</b>	<b>251,063,959.00</b>	<b>261,857,296.00</b>
2101	Salary	121,107,950.56	109,457,280.59	53,018,377.52	97,069,015.74	92,982,065.88	101,840,460.67
210101	Salaries And Wages	121,107,950.56	109,457,280.59	53,018,377.52	97,069,015.74	92,982,065.88	101,840,460.67
21010101	Salary	121,107,950.56	109,457,280.59	53,018,377.52	97,069,015.74	92,982,065.88	101,840,460.67
2102	Allowances And Social Contribution	199,519,521.01	170,819,702.41	98,462,701.11	160,078,324.26	158,081,893.12	160,016,835.33
210201	Allowances	199,519,521.01	170,819,702.41	98,462,701.11	160,078,324.26	158,081,893.12	160,016,835.33
21020103	Regular Allowances	199,519,521.01	170,819,702.41	98,462,701.11	160,078,324.26	158,081,893.12	160,016,835.33
<b>22</b>	<b>Other Recurrent Costs</b>	<b>41,952,769.25</b>	<b>30,000,000.00</b>	<b>6,854,042.11</b>	<b>30,000,000.00</b>	<b>31,500,000.00</b>	<b>32,130,000.00</b>
2202	Overhead Cost	41,952,769.25	30,000,000.00	6,854,042.11	30,000,000.00	31,500,000.00	32,130,000.00
220201	Travel & Transport - General	7,510,888.41	4,936,479.38	1,127,827.92	4,936,479.38	5,183,303.34	5,286,969.41
22020102	Local Travel & Transport: Others	7,510,888.41	4,936,479.38	1,127,827.92	4,936,479.38	5,183,303.34	5,286,969.41
220202	Utilities - General	618,148.70	549,949.68	125,645.94	549,949.68	577,447.16	588,996.11
22020201	Electricity Charges	618,148.70	448,000.00	102,353.70	448,000.00	470,400.00	479,808.00
22020202	Telephone Charges	0.00	101,949.68	23,292.24	101,949.68	107,047.16	109,188.11
220203	Materials & Supplies - General	5,946,206.46	4,309,481.68	984,578.97	4,309,481.68	4,524,955.76	4,615,454.88
22020301	Office Stationeries / Computer Consumables	2,850,826.85	2,066,121.68	472,042.84	2,066,121.68	2,169,427.76	2,212,816.32
22020303	Newspapers	50,997.27	36,960.00	8,444.18	36,960.00	38,808.00	39,584.16
22020305	Printing Of Non Security Documents	2,812,576.58	2,038,400.00	465,709.31	2,038,400.00	2,140,320.00	2,183,126.40
22020309	Uniforms & Other Clothing	231,805.76	168,000.00	38,382.64	168,000.00	176,400.00	179,928.00
220204	Maintenance Services - General	21,113,062.65	15,301,580.46	3,495,922.57	15,301,580.46	16,066,659.49	16,387,992.68
22020401	Maintenance Of Motor Vehicle / Transport Equipm	11,423,581.78	8,279,180.46	1,891,528.39	8,279,180.46	8,693,139.49	8,867,002.28
22020402	Maintenance Of Office Furniture	6,629,644.80	4,804,800.00	1,097,743.38	4,804,800.00	5,045,040.00	5,145,940.80
22020406	Other Maintenance Services	3,059,836.06	2,217,600.00	506,650.80	2,217,600.00	2,328,480.00	2,375,049.60
220205	Training - General	2,302,603.91	1,668,800.00	381,267.51	1,668,800.00	1,752,240.00	1,787,284.80
22020501	Local Training	2,302,603.91	1,668,800.00	381,267.51	1,668,800.00	1,752,240.00	1,787,284.80
220207	Consulting & Professional Services - General	571,787.55	414,400.00	94,677.17	414,400.00	435,120.00	443,822.40
22020702	Information Technology Consulting	571,787.55	414,400.00	94,677.17	414,400.00	435,120.00	443,822.40
220210	Miscellaneous Expenses General	3,890,071.58	2,819,308.80	644,122.03	2,819,308.80	2,960,274.24	3,019,479.72
22021001	Refreshment & Meals	1,390,834.57	1,008,000.00	230,295.81	1,008,000.00	1,058,400.00	1,079,568.00
22021003	Publicity & Advertisements	153,362.69	111,148.80	25,393.95	111,148.80	116,706.24	119,040.36
22021007	Welfare Packages	2,345,874.31	1,700,160.00	388,432.27	1,700,160.00	1,785,168.00	1,820,871.36
<b>23</b>	<b>Capital Expenditure</b>	<b>3,980,829,754.55</b>	<b>1,764,406,400.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>2,405,297,426.00</b>	<b>2,831,035,075.00</b>
2301	Fixed Assets Purchased	0.00	75,956,400.00	0.00	212,000,000.00	424,000,000.00	440,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	75,956,400.00	0.00	212,000,000.00	424,000,000.00	440,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	1,890,000.00	0.00	12,000,000.00	24,000,000.00	25,000,000.00
23010114	Purchase Of Computer Printers	0.00	675,000.00	0.00	10,000,000.00	20,000,000.00	29,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	810,000.00	0.00	90,000,000.00	180,000,000.00	180,000,000.00

23010117	Purchase Of Shredding Machines	0.00	675,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
23010118	Purchase Of Scanners	0.00	356,400.00	0.00	10,000,000.00	20,000,000.00	26,000,000.00
23010119	Purchase Of Power Generating Set	0.00	67,500,000.00	0.00	70,000,000.00	140,000,000.00	140,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	4,050,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>3,980,829,754.55</b>	<b>1,370,250,000.00</b>	<b>0.00</b>	<b>668,000,000.00</b>	<b>1,741,297,426.00</b>	<b>2,151,035,075.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>3,980,829,754.55</b>	<b>1,370,250,000.00</b>	<b>0.00</b>	<b>668,000,000.00</b>	<b>1,741,297,426.00</b>	<b>2,151,035,075.00</b>
23020103	Construction / Provision Of Electricity	505,899,529.55	1,235,250,000.00	0.00	510,000,000.00	1,425,297,426.00	1,935,095,075.00
23020123	Construction Of Traffic /Street Lights	3,474,930,225.00	135,000,000.00	0.00	158,000,000.00	316,000,000.00	215,940,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>6,750,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>6,750,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
23030125	Rehabilitation/Repairs- Power Generating Plants	0.00	6,750,000.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>311,450,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>311,450,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
23050101	Research And Development	0.00	311,450,000.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00

<b>023300100100</b>	<b>Ministry of Energy and Natural Resources</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>105,311,758.99</b>	<b>435,760,810.55</b>	<b>29,866,951.02</b>	<b>463,238,242.55</b>	<b>575,230,078.13</b>	<b>671,245,316.45</b>
<b>21</b>	<b>Personnel Cost</b>	<b>62,021,968.56</b>	<b>60,443,319.00</b>	<b>27,966,669.78</b>	<b>54,920,751.00</b>	<b>59,977,992.00</b>	<b>66,164,750.00</b>
<b>2101</b>	<b>Salary</b>	<b>15,505,492.14</b>	<b>21,276,129.06</b>	<b>9,788,334.42</b>	<b>18,455,713.09</b>	<b>20,530,252.65</b>	<b>22,613,914.07</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>15,505,492.14</b>	<b>21,276,129.06</b>	<b>9,788,334.42</b>	<b>18,455,713.09</b>	<b>20,530,252.65</b>	<b>22,613,914.07</b>
21010101	Salary	15,505,492.14	21,276,129.06	9,788,334.42	18,455,713.09	20,530,252.65	22,613,914.07
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>46,516,476.42</b>	<b>39,167,189.94</b>	<b>18,178,335.36</b>	<b>36,465,037.91</b>	<b>39,447,739.35</b>	<b>43,550,835.93</b>
<b>210201</b>	<b>Allowances</b>	<b>46,516,476.42</b>	<b>39,167,189.94</b>	<b>18,178,335.36</b>	<b>36,465,037.91</b>	<b>39,447,739.35</b>	<b>43,550,835.93</b>
21020103	Regular Allowances	46,516,476.42	39,167,189.94	18,178,335.36	36,465,037.91	39,447,739.35	43,550,835.93
<b>22</b>	<b>Other Recurrent Costs</b>	<b>28,289,790.43</b>	<b>8,317,491.55</b>	<b>1,900,281.24</b>	<b>8,317,491.55</b>	<b>8,733,366.13</b>	<b>8,908,033.45</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>28,289,790.43</b>	<b>8,317,491.55</b>	<b>1,900,281.24</b>	<b>8,317,491.55</b>	<b>8,733,366.13</b>	<b>8,908,033.45</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>5,121,532.74</b>	<b>1,402,758.32</b>	<b>320,485.48</b>	<b>1,402,758.32</b>	<b>1,472,896.24</b>	<b>1,502,354.17</b>
22020102	Local Travel & Transport: Others	5,121,532.74	1,402,758.32	320,485.48	1,402,758.32	1,472,896.24	1,502,354.17
<b>220202</b>	<b>Utilities - General</b>	<b>61,814.87</b>	<b>36,800.00</b>	<b>8,407.62</b>	<b>36,800.00</b>	<b>38,640.00</b>	<b>39,412.80</b>
22020201	Electricity Charges	61,814.87	18,400.00	4,203.81	18,400.00	19,320.00	19,706.40
22020202	Telephone Charges	0.00	18,400.00	4,203.81	18,400.00	19,320.00	19,706.40
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>4,669,828.38</b>	<b>1,390,035.15</b>	<b>317,578.64</b>	<b>1,390,035.15</b>	<b>1,459,536.91</b>	<b>1,488,727.65</b>
22020301	Office Stationeries / Computer Consumables	4,139,349.39	1,232,131.18	281,502.64	1,232,131.18	1,293,737.74	1,319,612.50
22020304	Magazines & Periodicals	247,675.96	73,723.97	16,843.57	73,723.97	77,410.17	78,958.37
22020305	Printing Of Non Security Documents	152,991.80	45,540.00	10,404.43	45,540.00	47,817.00	48,773.34
22020309	Uniforms & Other Clothing	129,811.23	38,640.00	8,828.01	38,640.00	40,572.00	41,383.44
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,957,838.80</b>	<b>2,071,091.21</b>	<b>473,178.22</b>	<b>2,071,091.21</b>	<b>2,174,645.77</b>	<b>2,218,138.69</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	3,330,276.12	991,300.00	226,480.40	991,300.00	1,040,865.00	1,061,682.30
22020402	Maintenance Of Office Furniture	509,972.68	151,800.00	34,681.46	151,800.00	159,390.00	162,577.80
22020406	Other Maintenance Services	3,117,590.01	927,991.21	212,016.36	927,991.21	974,390.77	993,878.59
<b>220205</b>	<b>Training - General</b>	<b>3,322,549.26</b>	<b>989,000.00</b>	<b>225,954.92</b>	<b>989,000.00</b>	<b>1,038,450.00</b>	<b>1,059,219.00</b>
22020501	Local Training	3,322,549.26	989,000.00	225,954.92	989,000.00	1,038,450.00	1,059,219.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>2,530,609.60</b>	<b>753,268.86</b>	<b>172,097.89</b>	<b>753,268.86</b>	<b>790,932.30</b>	<b>806,750.95</b>
22020702	Information Technology Consulting	2,530,609.60	753,268.86	172,097.89	753,268.86	790,932.30	806,750.95

<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>5,625,616.78</b>	<b>1,674,538.00</b>	<b>382,578.46</b>	<b>1,674,538.00</b>	<b>1,758,264.90</b>	<b>1,793,430.20</b>
22021001	Refreshment & Meals	764,959.02	227,700.00	52,022.18	227,700.00	239,085.00	243,866.70
22021003	Publicity & Advertisements	209,088.80	62,238.00	14,219.39	62,238.00	65,349.90	66,656.90
22021007	Welfare Packages	2,457,141.08	731,400.00	167,101.55	731,400.00	767,970.00	783,329.40
22021022	Support Staff Salary	2,194,427.88	653,200.00	149,235.34	653,200.00	685,860.00	699,577.20
<b>23</b>	<b>Capital Expenditure</b>	<b>15,000,000.00</b>	<b>367,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>506,518,720.00</b>	<b>596,172,533.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>64,516,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>196,000,000.00</b>	<b>210,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>64,516,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>196,000,000.00</b>	<b>210,000,000.00</b>
23010101	Purchase / Acquisition Of Land	0.00	0.00	0.00	50,000,000.00	50,000,000.00	40,000,000.00
23010113	Purchase Of Computers	0.00	13,000,000.00	0.00	50,000,000.00	50,000,000.00	60,000,000.00
23010141	Purchase Of Internet/Communication Facilities	0.00	1,516,000.00	0.00	20,000,000.00	56,000,000.00	60,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	50,000,000.00	0.00	20,000,000.00	40,000,000.00	50,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>808,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,518,720.00</b>	<b>4,672,533.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>808,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,518,720.00</b>	<b>4,672,533.00</b>
23020128	Construction /Provision - Others	0.00	808,000.00	0.00	4,000,000.00	4,518,720.00	4,672,533.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>15,000,000.00</b>	<b>301,676,000.00</b>	<b>0.00</b>	<b>256,000,000.00</b>	<b>306,000,000.00</b>	<b>381,500,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>15,000,000.00</b>	<b>301,676,000.00</b>	<b>0.00</b>	<b>256,000,000.00</b>	<b>306,000,000.00</b>	<b>381,500,000.00</b>
23050101	Research And Development	15,000,000.00	184,362,000.00	0.00	210,750,000.00	250,000,000.00	324,000,000.00
23050103	Monitoring And Evaluation	0.00	650,000.00	0.00	8,250,000.00	9,000,000.00	17,000,000.00
23050104	Anniversaries/Celebrations	0.00	5,664,000.00	0.00	8,000,000.00	18,000,000.00	7,500,000.00
23050107	Margin For Increases In Costs	0.00	111,000,000.00	0.00	29,000,000.00	29,000,000.00	33,000,000.00

<b>023400100100</b>	<b>Ministry of Works</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>108,097,413,528.14</b>	<b>90,675,490,271.80</b>	<b>20,761,270,658.76</b>	<b>106,305,772,484.00</b>	<b>119,754,533,241.00</b>	<b>140,905,265,288.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>258,735,964.51</b>	<b>267,723,483.00</b>	<b>123,624,830.57</b>	<b>261,772,484.00</b>	<b>266,229,210.00</b>	<b>274,784,844.00</b>
<b>2101</b>	<b>Salary</b>	<b>77,620,795.35</b>	<b>92,980,505.69</b>	<b>49,419,932.23</b>	<b>88,356,922.06</b>	<b>96,197,956.68</b>	<b>85,660,451.59</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>77,620,795.35</b>	<b>92,980,505.69</b>	<b>49,419,932.23</b>	<b>88,356,922.06</b>	<b>96,197,956.68</b>	<b>85,660,451.59</b>
21010101	Salary	77,620,795.35	92,980,505.69	49,419,932.23	88,356,922.06	96,197,956.68	85,660,451.59
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>181,115,169.16</b>	<b>174,742,977.31</b>	<b>74,204,898.34</b>	<b>173,415,561.94</b>	<b>170,031,253.32</b>	<b>189,124,392.41</b>
<b>210201</b>	<b>Allowances</b>	<b>181,115,169.16</b>	<b>174,742,977.31</b>	<b>74,204,898.34</b>	<b>173,415,561.94</b>	<b>170,031,253.32</b>	<b>189,124,392.41</b>
21020103	Regular Allowances	181,115,169.16	174,742,977.31	74,204,898.34	173,415,561.94	170,031,253.32	189,124,392.41
<b>22</b>	<b>Other Recurrent Costs</b>	<b>43,064,944.06</b>	<b>44,000,000.00</b>	<b>10,052,595.10</b>	<b>44,000,000.00</b>	<b>46,200,000.00</b>	<b>47,124,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>43,064,944.06</b>	<b>44,000,000.00</b>	<b>10,052,595.10</b>	<b>44,000,000.00</b>	<b>46,200,000.00</b>	<b>47,124,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>3,554,355.02</b>	<b>3,604,068.90</b>	<b>823,414.69</b>	<b>3,604,068.90</b>	<b>3,784,272.35</b>	<b>3,859,957.79</b>
22020102	Local Travel & Transport: Others	3,554,355.02	3,604,068.90	823,414.69	3,604,068.90	3,784,272.35	3,859,957.79
<b>220202</b>	<b>Utilities - General</b>	<b>1,488,888.41</b>	<b>1,522,251.00</b>	<b>347,785.74</b>	<b>1,522,251.00</b>	<b>1,598,363.55</b>	<b>1,630,330.82</b>
22020201	Electricity Charges	651,065.12	665,654.00	152,080.68	665,654.00	698,936.70	712,915.43
22020202	Telephone Charges	37,088.92	37,920.00	8,663.51	37,920.00	39,816.00	40,612.32
22020203	Internet Access Charges	777,785.60	795,214.00	181,681.01	795,214.00	834,974.70	851,674.19
22020205	Water Rates	22,948.77	23,463.00	5,360.55	23,463.00	24,636.15	25,128.87
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>10,129,448.20</b>	<b>10,356,426.00</b>	<b>2,366,112.67</b>	<b>10,356,426.00</b>	<b>10,874,247.30</b>	<b>11,091,732.25</b>
22020301	Office Stationeries / Computer Consumables	4,636,115.25	4,740,000.00	1,082,938.66	4,740,000.00	4,977,000.00	5,076,540.00
22020303	Newspapers	169,990.89	173,800.00	39,707.76	173,800.00	182,490.00	186,139.80
22020305	Printing Of Non Security Documents	5,099,726.77	5,214,000.00	1,191,232.52	5,214,000.00	5,474,700.00	5,584,194.00

22020309	Uniforms & Other Clothing	223,615.29	228,626.00	52,233.74	228,626.00	240,057.30	244,858.45
<b>220204</b>	<b>Maintenance Services - General</b>	<b>13,764,695.71</b>	<b>14,073,131.10</b>	<b>3,215,261.08</b>	<b>14,073,131.10</b>	<b>14,776,787.66</b>	<b>15,072,323.41</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	6,810,522.84	6,963,131.10	1,590,853.10	6,963,131.10	7,311,287.66	7,457,513.41
22020402	Maintenance Of Office Furniture	6,954,172.87	7,110,000.00	1,624,407.98	7,110,000.00	7,465,500.00	7,614,810.00
<b>220205</b>	<b>Training - General</b>	<b>7,791,532.55</b>	<b>7,966,123.00</b>	<b>1,820,004.75</b>	<b>7,966,123.00</b>	<b>8,364,429.15</b>	<b>8,531,717.73</b>
22020501	Local Training	7,791,532.55	7,966,123.00	1,820,004.75	7,966,123.00	8,364,429.15	8,531,717.73
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>6,336,024.17</b>	<b>6,478,000.00</b>	<b>1,480,016.17</b>	<b>6,478,000.00</b>	<b>6,801,900.00</b>	<b>6,937,938.00</b>
22021001	Refreshment & Meals	4,636,115.25	4,740,000.00	1,082,938.66	4,740,000.00	4,977,000.00	5,076,540.00
22021007	Welfare Packages	1,699,908.92	1,738,000.00	397,077.51	1,738,000.00	1,824,900.00	1,861,398.00
<b>23</b>	<b>Capital Expenditure</b>	<b>107,795,612,619.56</b>	<b>90,363,766,788.80</b>	<b>20,627,593,233.09</b>	<b>106,000,000,000.00</b>	<b>119,442,104,031.00</b>	<b>140,583,356,444.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>26,400,000.00</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>26,400,000.00</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>
23010102	Purchase Of Office Buildings	0.00	26,400,000.00	0.00	6,600,000.00	6,600,000.00	6,600,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>83,620,589,666.97</b>	<b>76,061,003,317.15</b>	<b>20,081,649,545.46</b>	<b>82,200,851,625.58</b>	<b>101,342,955,656.58</b>	<b>117,111,808,069.58</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>83,620,589,666.97</b>	<b>76,061,003,317.15</b>	<b>20,081,649,545.46</b>	<b>82,200,851,625.58</b>	<b>101,342,955,656.58</b>	<b>117,111,808,069.58</b>
23020101	Construction / Provision Of Office Buildings	0.00	26,400,000.00	0.00	6,600,000.00	6,600,000.00	6,600,000.00
23020114	Construction / Provision Of Roads	71,587,875,091.29	59,409,232,661.04	19,443,581,701.42	64,683,121,275.45	86,926,534,153.23	101,619,386,566.23
23020116	Construction / Provision Of Water-Ways	0.00	1,058,485,339.80	0.00	558,266,647.45	558,266,647.45	558,266,647.45
23020118	Construction / Provision Of Infrastructure	1,064,544,612.50	4,947,189,416.94	0.00	2,249,291,387.49	3,249,291,387.49	3,574,291,387.49
23020123	Construction Of Traffic /Street Lights	0.00	66,000,000.00	29,090,413.75	16,500,000.00	16,500,000.00	16,500,000.00
23020124	Construction Of Markets/Parks	500,000,000.00	1,201,200,000.00	0.00	281,500,000.00	281,500,000.00	281,500,000.00
23020130	Construction / Provision Of Shoreline Protection	0.00	1,163,749,776.80	0.00	4,838,598,669.20	338,598,669.20	538,598,669.20
23020132	Construction / Provision Of Bridges/Flyovers	10,468,169,963.18	8,188,746,122.57	608,977,430.29	9,566,973,645.99	9,965,664,799.22	10,516,664,799.22
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>21,375,022,952.59</b>	<b>14,276,363,471.65</b>	<b>545,943,687.63</b>	<b>18,992,548,374.42</b>	<b>18,092,548,374.42</b>	<b>23,464,948,374.42</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>21,375,022,952.59</b>	<b>14,276,363,471.65</b>	<b>545,943,687.63</b>	<b>18,992,548,374.42</b>	<b>18,092,548,374.42</b>	<b>23,464,948,374.42</b>
23030106	Rehabilitation / Repairs - Public Schools	0.00	33,965,283.61	0.00	8,250,000.00	8,250,000.00	8,250,000.00
23030113	Rehabilitation / Repairs - Roads	19,922,517,559.97	12,370,279,116.14	545,943,687.63	12,270,368,606.64	5,270,368,606.64	10,492,768,606.64
23030114	Rehabilitation / Repairs - Railways	528,059,721.62	132,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23030115	Rehabilitation / Repairs - Water-Way	924,445,671.00	1,240,119,071.90	0.00	288,929,767.78	288,929,767.78	438,929,767.78
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	500,000,000.00	0.00	500,000,000.00	12,500,000,000.00	12,500,000,000.00
23030123	Rehabilitation/Repairs- Traffic /Street Lights	0.00	0.00	0.00	5,900,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>2,800,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,800,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>2,800,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,800,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	Research And Development	2,800,000,000.00	0.00	0.00	4,800,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>023400400100</b>	<b>Rivers State Road Maintenance &amp; Rehabilitation A</b>						
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>770,903,554.38</b>	<b>4,979,531.11</b>	<b>900,000,000.00</b>	<b>1,000,074,391.00</b>	<b>1,175,333,648.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>21,795,304.38</b>	<b>4,979,531.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>21,795,304.38</b>	<b>4,979,531.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>5,490,718.26</b>	<b>1,254,453.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	3,375,718.26	771,243.83	0.00	0.00	0.00
22020103	International Travel & Transport: Training	0.00	2,115,000.00	483,209.96	0.00	0.00	0.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>878,355.27</b>	<b>185,642.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	Electricity Charges	0.00	376,000.00	85,904.00	0.00	0.00	0.00

22020202	Telephone Charges	0.00	436,555.27	99,738.94	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	65,800.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>2,726,000.00</b>	<b>622,803.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	1,410,000.00	322,139.98	0.00	0.00	0.00
22020303	Newspapers	0.00	141,000.00	32,213.99	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	705,000.00	161,069.98	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	470,000.00	107,379.99	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,941,245.12</b>	<b>458,545.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	1,447,600.00	345,763.58	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	470,000.00	107,379.99	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	23,645.12	5,402.15	0.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>329,000.00</b>	<b>75,166.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	329,000.00	75,166.00	0.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>1,645,000.00</b>	<b>375,829.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	Security Services	0.00	940,000.00	214,759.99	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	705,000.00	161,069.98	0.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>1,128,000.00</b>	<b>257,711.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	Information Technology Consulting	0.00	423,000.00	96,641.99	0.00	0.00	0.00
22020704	Engineering Services	0.00	705,000.00	161,069.98	0.00	0.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>1,645,000.00</b>	<b>375,829.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	Plant / Generator Fuel Cost	0.00	1,645,000.00	375,829.97	0.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>6,011,985.73</b>	<b>1,373,546.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	705,000.00	161,069.98	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	1,410,000.00	322,139.98	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	2,302,995.43	526,160.92	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	56,545.57	12,918.86	0.00	0.00	0.00
22021007	Welfare Packages	0.00	1,537,444.73	351,257.03	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>749,108,250.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>1,000,074,391.00</b>	<b>1,175,333,648.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>1,183,140.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>1,183,140.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	1,183,140.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,624,075.00</b>	<b>13,624,075.00</b>	<b>13,624,075.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,624,075.00</b>	<b>13,624,075.00</b>	<b>13,624,075.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	0.00	0.00	13,624,075.00	13,624,075.00	13,624,075.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>703,779,975.00</b>	<b>0.00</b>	<b>277,285,025.00</b>	<b>277,285,025.00</b>	<b>277,285,025.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>703,779,975.00</b>	<b>0.00</b>	<b>277,285,025.00</b>	<b>277,285,025.00</b>	<b>277,285,025.00</b>
23030113	Rehabilitation / Repairs - Roads	0.00	703,779,975.00	0.00	277,285,025.00	277,285,025.00	277,285,025.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>44,145,135.00</b>	<b>0.00</b>	<b>609,090,900.00</b>	<b>709,165,291.00</b>	<b>884,424,548.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>44,145,135.00</b>	<b>0.00</b>	<b>609,090,900.00</b>	<b>709,165,291.00</b>	<b>884,424,548.00</b>
23050101	Research And Development	0.00	0.00	0.00	599,090,900.00	699,165,291.00	874,424,548.00
23050107	Margin For Increases In Costs	0.00	44,145,135.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

<b>023600100100</b>	<b>MIN. OF TOURISM AND CULTURE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>1,083,886,539.44</b>	<b>976,217,222.11</b>	<b>59,885,613.22</b>	<b>743,937,704.85</b>	<b>1,198,895,814.19</b>	<b>1,376,543,388.68</b>

<b>21</b>	<b>Personnel Cost</b>	<b>120,338,491.11</b>	<b>128,555,078.00</b>	<b>54,839,770.96</b>	<b>121,852,158.00</b>	<b>136,122,725.00</b>	<b>129,768,116.00</b>
2101	Salary	42,118,471.89	47,776,325.41	19,193,919.84	42,997,712.52	46,397,606.74	44,397,798.54
<b>210101</b>	<b>Salaries And Wages</b>	<b>42,118,471.89</b>	<b>47,776,325.41</b>	<b>19,193,919.84</b>	<b>42,997,712.52</b>	<b>46,397,606.74</b>	<b>44,397,798.54</b>
21010101	Salary	42,118,471.89	47,776,325.41	19,193,919.84	42,997,712.52	46,397,606.74	44,397,798.54
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>78,220,019.22</b>	<b>80,778,752.59</b>	<b>35,645,851.12</b>	<b>78,854,445.48</b>	<b>89,725,118.26</b>	<b>85,370,317.46</b>
<b>210201</b>	<b>Allowances</b>	<b>78,220,019.22</b>	<b>80,778,752.59</b>	<b>35,645,851.12</b>	<b>78,854,445.48</b>	<b>89,725,118.26</b>	<b>85,370,317.46</b>
21020103	Regular Allowances	78,220,019.22	80,778,752.59	35,645,851.12	78,854,445.48	89,725,118.26	85,370,317.46
<b>22</b>	<b>Other Recurrent Costs</b>	<b>46,455,960.33</b>	<b>22,085,546.85</b>	<b>5,045,842.26</b>	<b>22,085,546.85</b>	<b>23,189,824.19</b>	<b>23,653,620.68</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>46,455,960.33</b>	<b>22,080,008.25</b>	<b>5,044,576.87</b>	<b>22,085,546.85</b>	<b>23,189,824.19</b>	<b>23,653,620.68</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>8,481,097.55</b>	<b>5,339,777.41</b>	<b>1,219,968.64</b>	<b>5,339,777.41</b>	<b>5,606,766.28</b>	<b>5,718,901.61</b>
22020102	Local Travel & Transport: Others	8,481,097.55	5,339,777.41	1,219,968.64	5,339,777.41	5,606,766.28	5,718,901.61
<b>220202</b>	<b>Utilities - General</b>	<b>16,226.40</b>	<b>12,240.00</b>	<b>2,796.45</b>	<b>12,240.00</b>	<b>12,852.00</b>	<b>13,109.04</b>
22020201	Electricity Charges	16,226.40	7,140.00	1,631.26	7,140.00	7,497.00	7,646.94
22020202	Telephone Charges	0.00	5,100.00	1,165.18	5,100.00	5,355.00	5,462.10
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>5,251,072.75</b>	<b>2,333,443.80</b>	<b>533,117.40</b>	<b>2,333,443.80</b>	<b>2,450,115.99</b>	<b>2,499,118.31</b>
22020301	Office Stationeries / Computer Consumables	5,251,072.75	2,310,595.80	527,897.37	2,310,595.80	2,426,125.59	2,474,648.10
22020309	Uniforms & Other Clothing	0.00	22,848.00	5,220.03	22,848.00	23,990.40	24,470.21
<b>220204</b>	<b>Maintenance Services - General</b>	<b>9,730,913.87</b>	<b>4,281,831.50</b>	<b>978,261.78</b>	<b>4,281,831.50</b>	<b>4,495,923.07</b>	<b>4,585,841.53</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	5,875,365.89	2,585,299.50	590,658.39	2,585,299.50	2,714,564.47	2,768,855.76
22020402	Maintenance Of Office Furniture	3,855,547.98	1,696,532.00	387,603.39	1,696,532.00	1,781,358.60	1,816,985.77
<b>220205</b>	<b>Training - General</b>	<b>4,611,860.64</b>	<b>2,029,327.40</b>	<b>463,636.52</b>	<b>2,029,327.40</b>	<b>2,130,793.77</b>	<b>2,173,409.65</b>
22020501	Local Training	4,611,860.64	2,029,327.40	463,636.52	2,029,327.40	2,130,793.77	2,173,409.65
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>2,448.00</b>	<b>559.29</b>	<b>7,986.60</b>	<b>8,385.93</b>	<b>8,553.65</b>
22020702	Information Technology Consulting	0.00	2,448.00	559.29	7,986.60	8,385.93	8,553.65
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>18,364,789.11</b>	<b>8,080,940.14</b>	<b>1,846,236.79</b>	<b>8,080,940.14</b>	<b>8,484,987.15</b>	<b>8,654,686.89</b>
22021001	Refreshment & Meals	6,992,661.13	3,076,935.74	702,981.57	3,076,935.74	3,230,782.53	3,295,398.18
22021007	Welfare Packages	11,372,127.99	5,004,004.40	1,143,255.23	5,004,004.40	5,254,204.62	5,359,288.71
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>5,538.60</b>	<b>1,265.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>3,264.00</b>	<b>745.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	Grant To Local Governments -Current	0.00	3,264.00	745.72	0.00	0.00	0.00
<b>220402</b>	<b>Foreign Grants And Contributions</b>	<b>0.00</b>	<b>2,274.60</b>	<b>519.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATIO	0.00	2,274.60	519.67	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>917,092,088.00</b>	<b>825,576,597.26</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>1,039,583,265.00</b>	<b>1,223,121,652.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>382,526,597.26</b>	<b>0.00</b>	<b>422,000,000.00</b>	<b>561,583,265.00</b>	<b>545,121,652.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>382,526,597.26</b>	<b>0.00</b>	<b>422,000,000.00</b>	<b>561,583,265.00</b>	<b>545,121,652.00</b>
23010101	Purchase / Acquisition Of Land	0.00	155,000,000.00	0.00	155,000,000.00	235,006,667.74	343,171,652.00
23010105	Purchase Of Motor Vehicles	0.00	91,576,597.26	0.00	91,576,597.26	111,576,597.26	66,000,000.00
23010108	Purchase Of Buses	0.00	35,000,000.00	0.00	35,000,000.00	50,000,000.00	35,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010113	Purchase Of Computers	0.00	10,500,000.00	0.00	30,000,000.00	50,000,000.00	10,500,000.00
23010114	Purchase Of Computer Printers	0.00	7,800,000.00	0.00	27,773,402.74	15,000,000.00	7,800,000.00
23010115	Purchase Of Photocopying Machines	0.00	12,650,000.00	0.00	12,650,000.00	30,000,000.00	12,650,000.00
23010130	Purchase Of Recreational Facilities	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>145,000,000.00</b>	<b>265,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>500,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>145,000,000.00</b>	<b>265,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>500,000,000.00</b>

23020119	Construction / Provision Of Recreational Facilities	145,000,000.00	265,050,000.00	0.00	0.00	300,000,000.00	500,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>128,000,000.00</b>	<b>0.00</b>	<b>128,000,000.00</b>	<b>128,000,000.00</b>	<b>128,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>128,000,000.00</b>	<b>0.00</b>	<b>128,000,000.00</b>	<b>128,000,000.00</b>	<b>128,000,000.00</b>
23030118	Rehabilitation / Repairs - Recreational Facilities	0.00	128,000,000.00	0.00	128,000,000.00	128,000,000.00	128,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>772,092,088.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>772,092,088.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23050104	Anniversaries/Celebrations	772,092,088.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

<b>023600200100</b>	<b>RIVERS STATE TOURISM DEVELOPMENT AGENCY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>15,719,623.96</b>	<b>131,411,242.01</b>	<b>2,414,665.78</b>	<b>135,568,942.01</b>	<b>162,627,916.11</b>	<b>189,670,766.89</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>15,719,623.96</b>	<b>10,568,942.01</b>	<b>2,414,665.78</b>	<b>10,568,942.01</b>	<b>11,097,389.11</b>	<b>11,319,336.89</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>15,719,623.96</b>	<b>10,568,942.01</b>	<b>2,414,665.78</b>	<b>10,568,942.01</b>	<b>11,097,389.11</b>	<b>11,319,336.89</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>5,440,608.82</b>	<b>2,348,428.06</b>	<b>536,540.83</b>	<b>2,348,428.06</b>	<b>2,465,849.47</b>	<b>2,515,166.46</b>
22020102	Local Travel & Transport: Others	5,440,608.82	2,348,428.06	536,540.83	2,348,428.06	2,465,849.47	2,515,166.46
<b>220202</b>	<b>Utilities - General</b>	<b>46,361.15</b>	<b>46,800.00</b>	<b>10,692.30</b>	<b>46,800.00</b>	<b>49,140.00</b>	<b>50,122.80</b>
22020201	Electricity Charges	46,361.15	23,400.00	5,346.15	23,400.00	24,570.00	25,061.40
22020202	Telephone Charges	0.00	23,400.00	5,346.15	23,400.00	24,570.00	25,061.40
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>359,563.73</b>	<b>340,320.24</b>	<b>77,752.30</b>	<b>340,320.24</b>	<b>357,336.25</b>	<b>364,482.98</b>
22020301	Office Stationeries / Computer Consumables	284,291.76	185,328.00	42,341.53	185,328.00	194,594.40	198,486.29
22020303	Newspapers	75,271.97	37,992.24	8,680.01	37,992.24	39,891.85	40,689.69
22020309	Uniforms & Other Clothing	0.00	117,000.00	26,730.76	117,000.00	122,850.00	125,307.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,601,441.00</b>	<b>808,300.00</b>	<b>184,670.75</b>	<b>808,300.00</b>	<b>848,714.99</b>	<b>865,689.29</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	1,529,918.03	772,200.00	176,423.05	772,200.00	810,810.00	827,026.20
22020402	Maintenance Of Office Furniture	71,522.97	36,100.00	8,247.70	36,100.00	37,904.99	38,663.09
<b>220205</b>	<b>Training - General</b>	<b>2,080,688.52</b>	<b>1,050,192.00</b>	<b>239,935.34</b>	<b>1,050,192.00</b>	<b>1,102,701.60</b>	<b>1,124,755.63</b>
22020501	Local Training	2,080,688.52	1,050,192.00	239,935.34	1,050,192.00	1,102,701.60	1,124,755.63
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>154,440.00</b>	<b>35,284.61</b>	<b>154,440.00</b>	<b>162,162.00</b>	<b>165,405.24</b>
22020601	Security Services	0.00	154,440.00	35,284.61	154,440.00	162,162.00	165,405.24
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>2,695,680.00</b>	<b>615,876.81</b>	<b>2,695,680.00</b>	<b>2,830,464.00</b>	<b>2,887,073.28</b>
22020702	Information Technology Consulting	0.00	2,695,680.00	615,876.81	2,695,680.00	2,830,464.00	2,887,073.28
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>244,786.89</b>	<b>123,552.00</b>	<b>28,227.69</b>	<b>123,552.00</b>	<b>129,729.60</b>	<b>132,324.19</b>
22020803	Plant / Generator Fuel Cost	244,786.89	123,552.00	28,227.69	123,552.00	129,729.60	132,324.19
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>5,946,173.86</b>	<b>3,001,229.71</b>	<b>685,685.15</b>	<b>3,001,229.71</b>	<b>3,151,291.20</b>	<b>3,214,317.02</b>
22021001	Refreshment & Meals	894,461.17	451,464.00	103,145.11	451,464.00	474,037.20	483,517.94
22021002	Honorarium & Sitting Allowance	573,641.99	289,536.00	66,149.73	289,536.00	304,012.80	310,093.06
22021006	Postages & Courier Services	89,798.46	45,324.24	10,355.14	45,324.24	47,590.45	48,542.26
22021021	Special Days/Celebrations	4,388,272.23	2,214,905.47	506,035.18	2,214,905.47	2,325,650.75	2,372,163.76
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>120,842,300.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>151,530,527.00</b>	<b>178,351,430.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>71,000,000.00</b>	<b>91,000,000.00</b>	<b>111,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>71,000,000.00</b>	<b>91,000,000.00</b>	<b>111,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	20,000,000.00	30,000,000.00	35,000,000.00
23010108	Purchase Of Buses	0.00	0.00	0.00	20,000,000.00	30,000,000.00	35,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00

23010114	Purchase Of Computer Printers	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010120	Purchase Ofcanteen / Kitchen Equipment	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	10,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	10,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>94,842,300.00</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>60,530,527.00</b>	<b>67,351,430.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>94,842,300.00</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>60,530,527.00</b>	<b>67,351,430.00</b>
23050101	Research And Development	0.00	13,992,300.00	0.00	39,000,000.00	45,530,527.00	52,351,430.00
23050104	Anniversaries/Celebrations	0.00	21,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23050107	Margin For Increases In Costs	0.00	59,850,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

<b>023600300100</b>	<b>RIVERS STATE MUSEUMS AND MONUMENTS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>27,495,138.83</b>	<b>127,089,923.00</b>	<b>10,967,930.47</b>	<b>84,615,624.00</b>	<b>155,643,551.00</b>	<b>177,754,928.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>19,614,396.79</b>	<b>19,747,623.00</b>	<b>10,510,994.34</b>	<b>22,586,344.00</b>	<b>20,963,946.00</b>	<b>19,566,733.00</b>
<b>2101</b>	<b>Salary</b>	<b>6,129,498.31</b>	<b>7,519,806.59</b>	<b>3,153,298.30</b>	<b>9,599,072.75</b>	<b>9,794,716.18</b>	<b>9,308,138.15</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>6,129,498.31</b>	<b>7,519,806.59</b>	<b>3,153,298.30</b>	<b>9,599,072.75</b>	<b>9,794,716.18</b>	<b>9,308,138.15</b>
21010101	Salary	6,129,498.31	7,519,806.59	3,153,298.30	9,599,072.75	9,794,716.18	9,308,138.15
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>13,484,898.49</b>	<b>12,227,816.41</b>	<b>7,357,696.04</b>	<b>12,987,271.25</b>	<b>11,169,229.82</b>	<b>10,258,594.85</b>
<b>210201</b>	<b>Allowances</b>	<b>13,484,898.49</b>	<b>12,227,816.41</b>	<b>7,357,696.04</b>	<b>12,987,271.25</b>	<b>11,169,229.82</b>	<b>10,258,594.85</b>
21020103	Regular Allowances	13,484,898.49	12,227,816.41	7,357,696.04	12,987,271.25	11,169,229.82	10,258,594.85
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,880,742.04</b>	<b>2,000,000.00</b>	<b>456,936.13</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,142,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>7,880,742.04</b>	<b>2,000,000.00</b>	<b>456,936.13</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,142,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>903,246.61</b>	<b>214,005.32</b>	<b>48,893.38</b>	<b>214,005.32</b>	<b>224,705.58</b>	<b>229,199.70</b>
22020102	Local Travel & Transport: Others	903,246.61	214,005.32	48,893.38	214,005.32	224,705.58	229,199.70
<b>220202</b>	<b>Utilities - General</b>	<b>73,405.16</b>	<b>36,100.00</b>	<b>8,247.70</b>	<b>36,100.00</b>	<b>37,905.00</b>	<b>38,663.10</b>
22020201	Electricity Charges	73,405.16	18,050.00	4,123.85	18,050.00	18,952.50	19,331.55
22020202	Telephone Charges	0.00	18,050.00	4,123.85	18,050.00	18,952.50	19,331.55
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,689,432.65</b>	<b>467,633.70</b>	<b>106,839.36</b>	<b>467,633.70</b>	<b>491,015.39</b>	<b>500,835.69</b>
22020301	Office Stationeries / Computer Consumables	771,140.50	189,620.00	43,322.12	189,620.00	199,101.00	203,083.02
22020302	Books	82,291.05	20,235.00	4,623.05	20,235.00	21,246.75	21,671.69
22020303	Newspapers	82,236.96	20,221.70	4,620.01	20,221.70	21,232.79	21,657.44
22020304	Magazines & Periodicals	65,843.50	21,470.00	4,905.21	21,470.00	22,543.50	22,994.37
22020305	Printing Of Non Security Documents	102,612.68	25,232.00	5,764.71	25,232.00	26,493.60	27,023.47
22020309	Uniforms & Other Clothing	585,307.96	190,855.00	43,604.27	190,855.00	200,397.75	204,405.71
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,214,363.18</b>	<b>544,502.00</b>	<b>124,401.32</b>	<b>544,502.00</b>	<b>571,727.10</b>	<b>583,161.64</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	825,228.51	202,920.00	46,360.74	202,920.00	213,066.00	217,327.32
22020402	Maintenance Of Office Furniture	822,910.46	202,350.00	46,230.51	202,350.00	212,467.50	216,716.85
22020404	Maintenance Of Office / It Equipments	478,910.70	117,762.00	26,904.86	117,762.00	123,650.10	126,123.10
22020406	Other Maintenance Services	87,313.50	21,470.00	4,905.21	21,470.00	22,543.50	22,994.37
<b>220205</b>	<b>Training - General</b>	<b>1,638,049.24</b>	<b>402,788.98</b>	<b>92,024.42</b>	<b>402,788.98</b>	<b>422,928.43</b>	<b>431,387.00</b>
22020501	Local Training	1,638,049.24	402,788.98	92,024.42	402,788.98	422,928.43	431,387.00
<b>220206</b>	<b>Other Services - General</b>	<b>123,011.59</b>	<b>30,248.00</b>	<b>6,910.70</b>	<b>30,248.00</b>	<b>31,760.40</b>	<b>32,395.61</b>
22020605	Cleaning & Fumigation Services	123,011.59	30,248.00	6,910.70	30,248.00	31,760.40	32,395.61
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,239,233.61</b>	<b>304,722.00</b>	<b>69,619.25</b>	<b>304,722.00</b>	<b>319,958.10</b>	<b>326,357.26</b>
22021001	Refreshment & Meals	449,703.18	110,580.00	25,264.00	110,580.00	116,109.00	118,431.18

22021002	Honorarium & Sitting Allowance	105,548.89	25,954.00	5,929.66	25,954.00	27,251.70	27,796.73
22021003	Publicity & Advertisements	82,213.78	20,216.00	4,618.71	20,216.00	21,226.80	21,651.34
22021006	Postages & Courier Services	87,313.50	21,470.00	4,905.21	21,470.00	22,543.50	22,994.37
22021007	Welfare Packages	514,454.26	126,502.00	28,901.67	126,502.00	132,827.10	135,483.64
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>105,342,300.00</b>	<b>0.00</b>	<b>60,029,280.00</b>	<b>132,579,605.00</b>	<b>156,046,195.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>60,826,000.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>109,000,000.00</b>	<b>113,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>60,826,000.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>109,000,000.00</b>	<b>113,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	9,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
23010113	Purchase Of Computers	0.00	3,000,000.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00
23010114	Purchase Of Computer Printers	0.00	3,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
23010120	Purchase Of canteen / Kitchen Equipment	0.00	25,000,000.00	0.00	3,000,000.00	6,000,000.00	10,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	8,326,000.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	12,500,000.00	0.00	4,000,000.00	18,000,000.00	18,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>44,516,300.00</b>	<b>0.00</b>	<b>11,029,280.00</b>	<b>23,579,605.00</b>	<b>43,046,195.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>44,516,300.00</b>	<b>0.00</b>	<b>11,029,280.00</b>	<b>23,579,605.00</b>	<b>43,046,195.00</b>
23050101	Research And Development	0.00	20,516,300.00	0.00	4,000,000.00	9,000,000.00	19,000,000.00
23050104	Anniversaries/Celebrations	0.00	24,000,000.00	0.00	7,029,280.00	14,579,605.00	24,046,195.00

023600400100 RIVERS STATE COUNCIL FOR ART AND CULTURE							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>134,898,723.76</b>	<b>220,639,822.00</b>	<b>59,815,370.45</b>	<b>200,029,978.00</b>	<b>268,328,222.00</b>	<b>297,320,901.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>122,974,113.92</b>	<b>112,554,172.00</b>	<b>59,267,047.08</b>	<b>114,645,331.00</b>	<b>130,066,491.00</b>	<b>135,411,093.00</b>
<b>2101</b>	<b>Salary</b>	<b>43,211,103.57</b>	<b>41,142,339.17</b>	<b>20,743,466.48</b>	<b>40,410,224.42</b>	<b>44,512,209.11</b>	<b>45,783,839.35</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>43,211,103.57</b>	<b>41,142,339.17</b>	<b>20,743,466.48</b>	<b>40,410,224.42</b>	<b>44,512,209.11</b>	<b>45,783,839.35</b>
21010101	Salary	43,211,103.57	41,142,339.17	20,743,466.48	40,410,224.42	44,512,209.11	45,783,839.35
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>79,763,010.35</b>	<b>71,411,832.83</b>	<b>38,523,580.60</b>	<b>74,235,106.58</b>	<b>85,554,281.89</b>	<b>89,627,253.65</b>
<b>210201</b>	<b>Allowances</b>	<b>79,763,010.35</b>	<b>71,411,832.83</b>	<b>38,523,580.60</b>	<b>74,235,106.58</b>	<b>85,554,281.89</b>	<b>89,627,253.65</b>
21020103	Regular Allowances	79,763,010.35	71,411,832.83	38,523,580.60	74,235,106.58	85,554,281.89	89,627,253.65
<b>22</b>	<b>Other Recurrent Costs</b>	<b>11,924,609.84</b>	<b>2,400,000.00</b>	<b>548,323.37</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,355,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>11,924,609.84</b>	<b>2,400,000.00</b>	<b>548,323.37</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,355,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>5,675,535.40</b>	<b>445,204.03</b>	<b>269,549.32</b>	<b>1,395,411.79</b>	<b>1,465,182.38</b>	<b>1,494,486.03</b>
22020102	Local Travel & Transport: Others	5,675,535.40	445,204.03	269,549.32	1,395,411.79	1,465,182.38	1,494,486.03
<b>220202</b>	<b>Utilities - General</b>	<b>38,634.29</b>	<b>101,000.00</b>	<b>3,461.29</b>	<b>101,000.00</b>	<b>106,050.00</b>	<b>108,171.00</b>
22020201	Electricity Charges	38,634.29	50,000.00	1,713.51	50,000.00	52,500.00	53,550.00
22020202	Telephone Charges	0.00	51,000.00	1,747.78	51,000.00	53,550.00	54,621.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,746,063.73</b>	<b>534,127.69</b>	<b>121,793.59</b>	<b>1,553,919.93</b>	<b>1,631,615.93</b>	<b>1,664,248.25</b>
22020301	Office Stationeries / Computer Consumables	2,451,284.07	152,627.69	108,719.50	1,172,419.93	1,231,040.93	1,255,661.75
22020305	Printing Of Non Security Documents	294,779.66	381,500.00	13,074.08	381,500.00	400,575.00	408,586.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>941,415.59</b>	<b>714,485.24</b>	<b>41,620.66</b>	<b>814,485.24</b>	<b>855,209.50</b>	<b>872,313.69</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	435,022.15	63,000.00	19,294.13	363,000.00	381,150.00	388,773.00
22020402	Maintenance Of Office Furniture	438,022.15	563,000.00	19,294.13	363,000.00	381,150.00	388,773.00
22020406	Other Maintenance Services	68,371.30	88,485.24	3,032.41	88,485.24	92,909.50	94,767.69
<b>220205</b>	<b>Training - General</b>	<b>1,282,658.55</b>	<b>300,000.00</b>	<b>56,888.55</b>	<b>260,000.00</b>	<b>273,000.00</b>	<b>278,460.00</b>
22020501	Local Training	1,282,658.55	300,000.00	56,888.55	260,000.00	273,000.00	278,460.00
<b>220206</b>	<b>Other Services - General</b>	<b>418,718.48</b>	<b>41,900.00</b>	<b>18,571.03</b>	<b>341,900.00</b>	<b>358,995.00</b>	<b>366,174.90</b>

22020605	Cleaning & Fumigation Services	418,718.48	41,900.00	18,571.03	341,900.00	358,995.00	366,174.90
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>821,583.79</b>	<b>263,283.04</b>	<b>36,438.93</b>	<b>533,283.04</b>	<b>559,947.19</b>	<b>571,146.14</b>
22021001	Refreshment & Meals	384,797.57	98,000.00	17,066.56	218,000.00	228,900.00	233,478.00
22021002	Honorarium & Sitting Allowance	436,786.22	165,283.04	19,372.37	315,283.04	331,047.19	337,668.14
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>105,685,650.00</b>	<b>0.00</b>	<b>80,384,647.00</b>	<b>133,011,731.00</b>	<b>156,554,808.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>99,750,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>88,011,731.00</b>	<b>106,554,808.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>99,750,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>88,011,731.00</b>	<b>106,554,808.00</b>
23020111	Construction / Provision Of Libraries	0.00	5,250,000.00	0.00	20,000,000.00	30,000,000.00	35,000,000.00
23020119	Construction / Provision Of Recreational Facilities	0.00	94,500,000.00	0.00	40,000,000.00	58,011,731.00	71,554,808.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>5,935,650.00</b>	<b>0.00</b>	<b>20,384,647.00</b>	<b>45,000,000.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>5,935,650.00</b>	<b>0.00</b>	<b>20,384,647.00</b>	<b>45,000,000.00</b>	<b>50,000,000.00</b>
23050101	Research And Development	0.00	5,935,650.00	0.00	20,384,647.00	45,000,000.00	50,000,000.00

023800100100 Ministry of Budget & Economic Planning							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>181,676,897.24</b>	<b>486,115,655.00</b>	<b>61,564,895.90</b>	<b>546,412,986.00</b>	<b>2,054,693,072.00</b>	<b>2,400,271,244.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>105,097,213.49</b>	<b>112,955,655.00</b>	<b>52,426,173.08</b>	<b>106,412,986.00</b>	<b>111,452,898.00</b>	<b>119,671,560.00</b>
<b>2101</b>	<b>Salary</b>	<b>42,038,885.40</b>	<b>44,098,738.01</b>	<b>20,970,469.23</b>	<b>37,442,780.20</b>	<b>39,371,158.16</b>	<b>40,499,800.38</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>42,038,885.40</b>	<b>44,098,738.01</b>	<b>20,970,469.23</b>	<b>37,442,780.20</b>	<b>39,371,158.16</b>	<b>40,499,800.38</b>
21010101	Salary	42,038,885.40	44,098,738.01	20,970,469.23	37,442,780.20	39,371,158.16	40,499,800.38
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>63,058,328.09</b>	<b>68,856,916.99</b>	<b>31,455,703.85</b>	<b>68,970,205.80</b>	<b>72,081,739.84</b>	<b>79,171,759.62</b>
<b>210201</b>	<b>Allowances</b>	<b>63,058,328.09</b>	<b>68,856,916.99</b>	<b>31,455,703.85</b>	<b>68,970,205.80</b>	<b>72,081,739.84</b>	<b>79,171,759.62</b>
21020103	Regular Allowances	63,058,328.09	68,856,916.99	31,455,703.85	68,970,205.80	72,081,739.84	79,171,759.62
<b>22</b>	<b>Other Recurrent Costs</b>	<b>76,579,683.75</b>	<b>40,000,000.00</b>	<b>9,138,722.82</b>	<b>40,000,000.00</b>	<b>42,000,000.00</b>	<b>42,840,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>75,151,760.25</b>	<b>39,260,800.00</b>	<b>8,972,478.03</b>	<b>39,260,800.00</b>	<b>41,223,840.00</b>	<b>42,048,316.80</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>9,242,095.74</b>	<b>4,495,995.22</b>	<b>1,076,003.22</b>	<b>4,495,995.22</b>	<b>4,720,794.98</b>	<b>4,815,210.88</b>
22020102	Local Travel & Transport: Others	9,242,095.74	4,495,995.22	1,076,003.22	4,495,995.22	4,720,794.98	4,815,210.88
<b>220202</b>	<b>Utilities - General</b>	<b>4,636.12</b>	<b>53,200.00</b>	<b>11,964.58</b>	<b>53,200.00</b>	<b>55,860.00</b>	<b>56,977.20</b>
22020201	Electricity Charges	4,636.12	2,400.00	539.75	2,400.00	2,520.00	2,570.40
22020202	Telephone Charges	0.00	2,800.00	629.72	2,800.00	2,940.00	2,998.80
22020203	Internet Access Charges	0.00	48,000.00	10,795.11	48,000.00	50,400.00	51,408.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>11,138,656.63</b>	<b>6,108,532.00</b>	<b>1,373,798.20</b>	<b>6,108,532.00</b>	<b>6,413,958.60</b>	<b>6,542,237.77</b>
22020301	Office Stationeries / Computer Consumables	7,402,330.68	3,832,000.00	861,810.12	3,832,000.00	4,023,600.00	4,104,072.00
22020303	Newspapers	3,875.79	2,006.40	451.24	2,006.40	2,106.72	2,148.85
22020304	Magazines & Periodicals	101,994.54	52,800.00	11,874.63	52,800.00	55,440.00	56,548.80
22020305	Printing Of Non Security Documents	2,010,936.94	1,380,460.40	310,463.14	1,380,460.40	1,449,483.42	1,478,473.09
22020306	Printing Of Security Documents	1,619,518.69	838,384.00	188,551.10	838,384.00	880,303.20	897,909.26
22020309	Uniforms & Other Clothing	0.00	2,881.20	647.97	2,881.20	3,025.26	3,085.77
<b>220204</b>	<b>Maintenance Services - General</b>	<b>15,274,857.67</b>	<b>7,907,408.78</b>	<b>2,133,967.65</b>	<b>7,907,408.78</b>	<b>8,302,779.22</b>	<b>8,468,834.80</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	2,164,973.10	1,120,752.00	611,892.38	1,120,752.00	1,176,789.60	1,200,325.39
22020402	Maintenance Of Office Furniture	4,409,441.62	2,282,656.78	513,365.54	2,282,656.78	2,396,789.62	2,444,725.41
22020404	Maintenance Of Office / It Equipments	7,680,497.59	3,976,000.00	889,963.45	3,976,000.00	4,174,800.00	4,258,296.00
22020406	Other Maintenance Services	1,019,945.35	528,000.00	118,746.28	528,000.00	554,400.00	565,488.00
<b>220205</b>	<b>Training - General</b>	<b>6,645,098.52</b>	<b>3,440,000.00</b>	<b>773,650.00</b>	<b>3,440,000.00</b>	<b>3,612,000.00</b>	<b>3,684,240.00</b>
22020501	Local Training	6,645,098.52	3,440,000.00	773,650.00	3,440,000.00	3,612,000.00	3,684,240.00

<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>4,636.12</b>	<b>2,400.00</b>	<b>539.75</b>	<b>2,400.00</b>	<b>2,520.00</b>	<b>2,570.40</b>
22020702	Information Technology Consulting	4,636.12	2,400.00	539.75	2,400.00	2,520.00	2,570.40
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>32,841,779.46</b>	<b>17,253,264.00</b>	<b>3,602,554.63</b>	<b>17,253,264.00</b>	<b>18,115,927.20</b>	<b>18,478,245.74</b>
22021001	Refreshment & Meals	3,948,746.26	2,044,166.40	459,729.46	2,044,166.40	2,146,374.72	2,189,302.21
22021002	Honorarium & Sitting Allowance	9,735,842.02	5,040,000.00	1,101,101.87	5,040,000.00	5,292,000.00	5,397,840.00
22021003	Publicity & Advertisements	1,615,593.44	836,352.00	188,094.10	836,352.00	878,169.60	895,732.99
22021006	Postages & Courier Services	101,994.54	52,800.00	11,874.63	52,800.00	55,440.00	56,548.80
22021007	Welfare Packages	7,355,660.45	3,807,840.00	856,376.58	3,807,840.00	3,998,232.00	4,078,196.64
22021010	Direct Teaching & Laboratory Cost	0.00	105.60	23.75	105.60	110.88	113.10
22021021	Special Days/Celebrations	247,259.48	128,000.00	28,786.98	128,000.00	134,400.00	137,088.00
22021022	Support Staff Salary	8,345,007.44	4,320,000.00	731,668.99	4,320,000.00	4,536,000.00	4,626,720.00
22021024	Development Partners Activities	1,246,947.77	856,000.00	192,512.91	856,000.00	898,800.00	916,776.00
22021025	Peer Review Mechanism/Ngf Activities	34,961.15	24,000.00	5,397.56	24,000.00	25,200.00	25,704.00
22021026	State Social Safety Net Programme Activities	209,766.91	144,000.00	26,987.79	144,000.00	151,200.00	154,224.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>1,427,923.50</b>	<b>739,200.00</b>	<b>166,244.79</b>	<b>739,200.00</b>	<b>776,160.00</b>	<b>791,683.20</b>
<b>220402</b>	<b>Foreign Grants And Contributions</b>	<b>1,427,923.50</b>	<b>739,200.00</b>	<b>166,244.79</b>	<b>739,200.00</b>	<b>776,160.00</b>	<b>791,683.20</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATIO	1,427,923.50	739,200.00	166,244.79	739,200.00	776,160.00	791,683.20
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>333,160,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>1,901,240,174.00</b>	<b>2,237,759,684.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>81,135,000.00</b>	<b>0.00</b>	<b>97,443,135.00</b>	<b>462,854,891.25</b>	<b>547,656,976.77</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>81,135,000.00</b>	<b>0.00</b>	<b>97,443,135.00</b>	<b>462,854,891.25</b>	<b>547,656,976.77</b>
23010105	Purchase Of Motor Vehicles	0.00	13,452,500.00	0.00	16,156,452.50	76,743,149.38	93,975,680.07
23010112	Purchase Of Office Furniture And Fittings	0.00	17,235,000.00	0.00	20,699,235.00	98,321,366.25	115,527,605.34
23010113	Purchase Of Computers	0.00	6,825,000.00	0.00	8,196,825.00	38,934,918.75	45,748,529.53
23010114	Purchase Of Computer Printers	0.00	1,675,000.00	0.00	2,011,675.00	9,555,456.25	11,227,661.09
23010115	Purchase Of Photocopying Machines	0.00	2,270,000.00	0.00	2,726,270.00	12,949,782.50	15,215,994.44
23010117	Purchase Of Shredding Machines	0.00	160,000.00	0.00	192,160.00	912,760.00	1,072,493.00
23010118	Purchase Of Scanners	0.00	50,000.00	0.00	60,050.00	285,237.50	335,154.06
23010119	Purchase Of Power Generating Set	0.00	15,000,000.00	0.00	18,015,000.00	85,571,250.00	100,546,218.75
23010123	Purchase Of Fire Fighting Equipment	0.00	575,000.00	0.00	690,575.00	3,280,231.25	3,854,271.72
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	13,250,000.00	0.00	15,913,250.00	75,587,937.50	88,815,826.56
23010128	Purchase Of Security Equipment	0.00	70,000.00	0.00	84,070.00	399,332.50	469,215.69
23010133	Purchases Of Surveying Equipment	0.00	5,750,000.00	0.00	6,905,750.00	32,802,312.50	38,542,717.19
23010142	Purchase Of Other Office Equipment	0.00	4,822,500.00	0.00	5,791,822.50	27,511,156.88	32,325,609.33
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>42,035.00</b>	<b>199,666.25</b>	<b>234,607.84</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>42,035.00</b>	<b>199,666.25</b>	<b>234,607.84</b>
23020128	Construction /Provision - Others	0.00	35,000.00	0.00	42,035.00	199,666.25	234,607.84
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>251,990,000.00</b>	<b>0.00</b>	<b>302,514,830.00</b>	<b>1,438,185,616.50</b>	<b>1,689,868,099.39</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>251,990,000.00</b>	<b>0.00</b>	<b>302,514,830.00</b>	<b>1,438,185,616.50</b>	<b>1,689,868,099.39</b>
23050101	Research And Development	0.00	142,760,000.00	0.00	171,454,760.00	815,109,834.00	957,754,054.95
23050102	Computer Software Acquisition	0.00	9,000,000.00	0.00	10,809,000.00	51,883,200.00	60,962,760.00
23050103	Monitoring And Evaluation	0.00	33,750,000.00	0.00	40,408,590.00	191,940,802.50	225,530,442.94
23050107	Margin For Increases In Costs	0.00	66,480,000.00	0.00	79,842,480.00	379,251,780.00	445,620,841.50

<b>023800200100</b>	<b>State Operations Coordinating Unit (SOCU)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>

<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>32,600,000.00</b>	<b>571,170.16</b>	<b>33,500,000.00</b>	<b>42,189,529.00</b>	<b>48,702,179.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>571,170.16</b>	<b>3,500,000.00</b>	<b>5,250,000.00</b>	<b>5,355,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>571,170.16</b>	<b>3,500,000.00</b>	<b>5,250,000.00</b>	<b>5,355,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>586,060.50</b>	<b>133,896.11</b>	<b>192,307.69</b>	<b>1,415,290.80</b>	<b>1,443,596.62</b>
22020102	Local Travel & Transport: Others	0.00	586,060.50	133,896.11	192,307.69	1,415,290.80	1,443,596.62
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>15,000.00</b>	<b>3,427.01</b>	<b>15,384.62</b>	<b>16,153.85</b>	<b>16,476.92</b>
22020201	Electricity Charges	0.00	6,000.00	1,370.81	7,692.31	8,076.92	8,238.46
22020203	Internet Access Charges	0.00	9,000.00	2,056.21	7,692.31	8,076.92	8,238.46
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>141,970.00</b>	<b>305,814.79</b>	<b>307,692.31</b>	<b>323,076.92</b>	<b>329,538.46</b>
22020301	Office Stationeries / Computer Consumables	0.00	132,070.00	30,173.78	23,076.92	24,230.77	24,715.38
22020303	Newspapers	0.00	0.00	2,261.83	30,769.23	32,307.69	32,953.85
22020304	Magazines & Periodicals	0.00	0.00	65,724.55	46,153.85	48,461.54	49,430.77
22020305	Printing Of Non Security Documents	0.00	0.00	132,831.33	153,846.15	161,538.46	164,769.23
22020309	Uniforms & Other Clothing	0.00	9,900.00	74,823.29	53,846.15	56,538.46	57,669.23
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>869,075.00</b>	<b>128,032.25</b>	<b>461,538.46</b>	<b>846,247.66</b>	<b>863,172.61</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	287,675.00	98,902.57	230,769.23	603,939.97	616,018.77
22020402	Maintenance Of Office Furniture	0.00	581,400.00	29,129.68	230,769.23	242,307.69	247,153.85
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>327,500.00</b>	<b>0.00</b>	<b>893,846.15</b>	<b>938,538.46</b>	<b>957,309.23</b>
22020501	Local Training	0.00	327,500.00	0.00	893,846.15	938,538.46	957,309.23
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,769.23</b>	<b>32,307.69</b>	<b>32,953.85</b>
22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	30,769.23	32,307.69	32,953.85
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,769.23</b>	<b>242,307.69</b>	<b>247,153.85</b>
22020701	Financial Consulting	0.00	0.00	0.00	230,769.23	242,307.69	247,153.85
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>423,076.92</b>	<b>444,230.77</b>	<b>453,115.38</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	346,153.85	363,461.54	370,730.77
22020803	Plant / Generator Fuel Cost	0.00	0.00	0.00	76,923.08	80,769.23	82,384.62
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>560,394.50</b>	<b>0.00</b>	<b>944,615.38</b>	<b>991,846.15</b>	<b>1,011,683.08</b>
22021001	Refreshment & Meals	0.00	127,500.00	0.00	230,769.23	242,307.69	247,153.85
22021003	Publicity & Advertisements	0.00	0.00	0.00	230,769.23	242,307.69	247,153.85
22021007	Welfare Packages	0.00	432,894.50	0.00	307,692.31	323,076.92	329,538.46
22021022	Support Staff Salary	0.00	0.00	0.00	175,384.62	184,153.85	187,836.92
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>30,100,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>36,939,529.00</b>	<b>43,347,179.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>28,100,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>34,939,529.00</b>	<b>38,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>28,100,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>34,939,529.00</b>	<b>38,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	18,352,000.00	0.00	0.00	15,939,529.00	16,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	1,500,000.00	0.00	7,000,000.00	2,000,000.00	5,000,000.00
23010113	Purchase Of Computers	0.00	8,248,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>5,347,179.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>5,347,179.00</b>
23050103	Monitoring And Evaluation	0.00	2,000,000.00	0.00	6,000,000.00	2,000,000.00	5,347,179.00

<b>023800400100</b>	<b>Rivers State Bureau of Statistics</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>

<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>28,228,200.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>169,462,997.00</b>	<b>199,457,944.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>28,228,200.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>169,462,997.00</b>	<b>199,457,944.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>13,930,000.00</b>	<b>0.00</b>	<b>4,780,000.00</b>	<b>42,142,997.00</b>	<b>62,137,944.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>13,930,000.00</b>	<b>0.00</b>	<b>4,780,000.00</b>	<b>42,142,997.00</b>	<b>62,137,944.00</b>
23010106	Purchase Of Vans	0.00	7,000,000.00	0.00	1,050,000.00	16,300,000.00	16,300,000.00
23010113	Purchase Of Computers	0.00	1,050,000.00	0.00	350,000.00	2,100,000.00	12,100,000.00
23010114	Purchase Of Computer Printers	0.00	350,000.00	0.00	280,000.00	1,680,000.00	1,680,000.00
23010118	Purchase Of Scanners	0.00	280,000.00	0.00	1,400,000.00	8,400,000.00	8,400,000.00
23010133	Purchases Of Surveying Equipment	0.00	5,250,000.00	0.00	1,700,000.00	13,662,997.00	23,657,944.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>14,298,200.00</b>	<b>0.00</b>	<b>20,220,000.00</b>	<b>127,320,000.00</b>	<b>137,320,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>14,298,200.00</b>	<b>0.00</b>	<b>20,220,000.00</b>	<b>127,320,000.00</b>	<b>137,320,000.00</b>
23050101	Research And Development	0.00	11,060,000.00	0.00	9,910,000.00	62,460,000.00	72,460,000.00
23050102	Computer Software Acquisition	0.00	210,000.00	0.00	350,000.00	2,100,000.00	2,100,000.00
23050103	Monitoring And Evaluation	0.00	3,028,200.00	0.00	9,960,000.00	62,760,000.00	62,760,000.00

<b>025200100100</b>	<b>Ministry of Water Resources &amp; Rural Developmen</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>180,662,142.60</b>	<b>793,261,976.00</b>	<b>48,817,495.65</b>	<b>848,947,649.00</b>	<b>1,004,007,842.00</b>	<b>1,156,977,811.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>94,218,488.97</b>	<b>101,302,126.00</b>	<b>45,162,006.51</b>	<b>98,179,293.00</b>	<b>93,729,516.00</b>	<b>88,217,826.00</b>
<b>2101</b>	<b>Salary</b>	<b>32,976,471.14</b>	<b>33,520,495.99</b>	<b>15,806,702.28</b>	<b>32,689,177.51</b>	<b>36,649,805.03</b>	<b>32,762,959.72</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>32,976,471.14</b>	<b>33,520,495.99</b>	<b>15,806,702.28</b>	<b>32,689,177.51</b>	<b>36,649,805.03</b>	<b>32,762,959.72</b>
21010101	Salary	32,976,471.14	33,520,495.99	15,806,702.28	32,689,177.51	36,649,805.03	32,762,959.72
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>61,242,017.83</b>	<b>67,781,630.01</b>	<b>29,355,304.23</b>	<b>65,490,115.49</b>	<b>57,079,710.97</b>	<b>55,454,866.28</b>
<b>210201</b>	<b>Allowances</b>	<b>61,242,017.83</b>	<b>67,781,630.01</b>	<b>29,355,304.23</b>	<b>65,490,115.49</b>	<b>57,079,710.97</b>	<b>55,454,866.28</b>
21020103	Regular Allowances	61,242,017.83	67,781,630.01	29,355,304.23	65,490,115.49	57,079,710.97	55,454,866.28
<b>22</b>	<b>Other Recurrent Costs</b>	<b>41,313,653.63</b>	<b>16,000,000.00</b>	<b>3,655,489.14</b>	<b>16,000,000.00</b>	<b>16,800,000.00</b>	<b>17,136,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>41,313,653.63</b>	<b>16,000,000.00</b>	<b>3,655,489.14</b>	<b>16,000,000.00</b>	<b>16,800,000.00</b>	<b>17,136,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>7,958,664.51</b>	<b>2,790,546.81</b>	<b>637,550.84</b>	<b>2,790,546.81</b>	<b>2,930,074.15</b>	<b>2,988,675.63</b>
22020101	Local Travel & Transport: Training	4,249,772.31	1,350,546.81	308,556.83	1,350,546.81	1,418,074.15	1,446,435.63
22020102	Local Travel & Transport: Others	3,708,892.20	1,440,000.00	328,994.02	1,440,000.00	1,512,000.00	1,542,240.00
<b>220202</b>	<b>Utilities - General</b>	<b>135,537.17</b>	<b>60,000.00</b>	<b>13,708.08</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	77,268.59	30,000.00	6,854.04	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	58,268.59	30,000.00	6,854.04	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>8,113,201.68</b>	<b>3,150,000.00</b>	<b>719,674.43</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>	<b>3,373,650.00</b>
22020301	Office Stationeries / Computer Consumables	2,858,937.74	1,110,000.00	253,599.56	1,110,000.00	1,165,500.00	1,188,810.00
22020303	Newspapers	1,545,371.75	600,000.00	137,080.84	600,000.00	630,000.00	642,600.00
22020305	Printing Of Non Security Documents	2,936,206.32	1,140,000.00	260,453.60	1,140,000.00	1,197,000.00	1,220,940.00
22020309	Uniforms & Other Clothing	772,685.87	300,000.00	68,540.42	300,000.00	315,000.00	321,300.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,392,625.01</b>	<b>4,035,000.00</b>	<b>921,868.67</b>	<b>4,035,000.00</b>	<b>4,236,750.00</b>	<b>4,321,485.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	3,168,012.08	1,230,000.00	281,015.73	1,230,000.00	1,291,500.00	1,317,330.00
22020402	Maintenance Of Office Furniture	3,399,817.85	1,320,000.00	301,577.85	1,320,000.00	1,386,000.00	1,413,720.00
22020404	Maintenance Of Office / It Equipments	386,342.94	150,000.00	34,270.21	150,000.00	157,500.00	160,650.00
22020405	Maintenance Of Plants/Generators	927,223.05	360,000.00	82,248.50	360,000.00	378,000.00	385,560.00
22020406	Other Maintenance Services	502,245.82	195,000.00	44,551.28	195,000.00	204,750.00	208,845.00
22020413	Minor Road Maintenance	2,008,983.27	780,000.00	178,205.10	780,000.00	819,000.00	835,380.00

<b>220205</b>	<b>Training - General</b>	<b>3,438,452.14</b>	<b>1,335,000.00</b>	<b>305,004.88</b>	<b>1,335,000.00</b>	<b>1,401,750.00</b>	<b>1,429,785.00</b>
22020501	Local Training	3,438,452.14	1,335,000.00	305,004.88	1,335,000.00	1,401,750.00	1,429,785.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>154,537.17</b>	<b>120,000.00</b>	<b>27,416.17</b>	<b>120,000.00</b>	<b>126,000.00</b>	<b>128,520.00</b>
22020701	Financial Consulting	0.00	60,000.00	13,708.09	60,000.00	63,000.00	64,260.00
22020703	Legal Services	154,537.17	60,000.00	13,708.09	60,000.00	63,000.00	64,260.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>11,120,635.95</b>	<b>4,509,453.20</b>	<b>1,030,266.07</b>	<b>4,509,453.20</b>	<b>4,734,925.85</b>	<b>4,829,624.37</b>
22021001	Refreshment & Meals	3,863,429.37	1,500,000.00	342,702.11	1,500,000.00	1,575,000.00	1,606,500.00
22021002	Honorarium & Sitting Allowance	1,081,760.22	420,000.00	95,956.59	420,000.00	441,000.00	449,820.00
22021003	Publicity & Advertisements	1,931,714.69	750,000.00	171,351.05	750,000.00	787,500.00	803,250.00
22021006	Postages & Courier Services	463,611.52	180,000.00	41,124.25	180,000.00	189,000.00	192,780.00
22021007	Welfare Packages	719,765.12	279,453.20	63,846.13	279,453.20	293,425.85	299,294.37
22021008	Subscription To Professional Bodies	815,760.22	420,000.00	95,956.59	420,000.00	441,000.00	449,820.00
22021021	Special Days/Celebrations	699,223.05	360,000.00	82,248.50	360,000.00	378,000.00	385,560.00
22021022	Support Staff Salary	1,545,371.75	600,000.00	137,080.84	600,000.00	630,000.00	642,600.00
<b>23</b>	<b>Capital Expenditure</b>	<b>45,130,000.00</b>	<b>675,959,850.00</b>	<b>0.00</b>	<b>734,768,356.00</b>	<b>893,478,326.00</b>	<b>1,051,623,985.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>11,315,188.00</b>	<b>13,578,225.60</b>	<b>16,293,870.72</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>11,315,188.00</b>	<b>13,578,225.60</b>	<b>16,293,870.72</b>
23010142	Purchase Of Other Office Equipment	0.00	10,000,000.00	0.00	11,315,188.00	13,578,225.60	16,293,870.72
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>363,502,880.00</b>	<b>0.00</b>	<b>396,653,168.00</b>	<b>489,183,801.60</b>	<b>587,221,815.48</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>363,502,880.00</b>	<b>0.00</b>	<b>396,653,168.00</b>	<b>489,183,801.60</b>	<b>587,221,815.48</b>
23020105	Construction / Provision Of Water Facilities	0.00	363,502,880.00	0.00	396,653,168.00	489,183,801.60	587,221,815.48
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>45,130,000.00</b>	<b>104,456,970.00</b>	<b>0.00</b>	<b>109,000,000.00</b>	<b>130,800,000.00</b>	<b>156,960,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>45,130,000.00</b>	<b>104,456,970.00</b>	<b>0.00</b>	<b>109,000,000.00</b>	<b>130,800,000.00</b>	<b>156,960,000.00</b>
23030104	Rehabilitation / Repairs - Water Facilities	45,130,000.00	104,456,970.00	0.00	109,000,000.00	130,800,000.00	156,960,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>198,000,000.00</b>	<b>0.00</b>	<b>217,800,000.00</b>	<b>259,916,298.80</b>	<b>291,148,298.80</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>198,000,000.00</b>	<b>0.00</b>	<b>217,800,000.00</b>	<b>259,916,298.80</b>	<b>291,148,298.80</b>
23050101	Research And Development	0.00	110,000,000.00	0.00	121,000,000.00	143,756,298.80	151,756,298.80
23050103	Monitoring And Evaluation	0.00	88,000,000.00	0.00	96,800,000.00	116,160,000.00	139,392,000.00

<b>025200200100</b>	<b>Rivers State Water Services Regulatory Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>135,881,550.00</b>	<b>0.00</b>	<b>136,724,015.00</b>	<b>166,256,402.00</b>	<b>195,683,786.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>135,881,550.00</b>	<b>0.00</b>	<b>136,724,015.00</b>	<b>166,256,402.00</b>	<b>195,683,786.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>43,900,000.00</b>	<b>0.00</b>	<b>44,450,000.00</b>	<b>54,229,000.00</b>	<b>63,447,930.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>43,900,000.00</b>	<b>0.00</b>	<b>44,450,000.00</b>	<b>54,229,000.00</b>	<b>63,447,930.00</b>
23010105	Purchase Of Motor Vehicles	0.00	1,200,000.00	0.00	1,200,000.00	1,464,000.00	1,712,880.00
23010112	Purchase Of Office Furniture And Fittings	0.00	5,500,000.00	0.00	6,050,000.00	7,381,000.00	8,635,770.00
23010113	Purchase Of Computers	0.00	2,000,000.00	0.00	2,000,000.00	2,440,000.00	2,854,800.00
23010114	Purchase Of Computer Printers	0.00	5,200,000.00	0.00	5,200,000.00	6,344,000.00	7,422,480.00
23010115	Purchase Of Photocopying Machines	0.00	5,000,000.00	0.00	5,000,000.00	6,100,000.00	7,137,000.00
23010117	Purchase Of Shredding Machines	0.00	5,000,000.00	0.00	5,000,000.00	6,100,000.00	7,137,000.00
23010118	Purchase Of Scanners	0.00	200,000.00	0.00	200,000.00	244,000.00	285,480.00
23010119	Purchase Of Power Generating Set	0.00	10,000,000.00	0.00	10,000,000.00	12,200,000.00	14,274,000.00
23010122	Purchase Of Health / Medical Equipment	0.00	2,000,000.00	0.00	2,000,000.00	2,440,000.00	2,854,800.00
23010125	Purchase Of Library Books & Equipment	0.00	5,000,000.00	0.00	5,000,000.00	6,100,000.00	7,137,000.00

23010128	Purchase Of Security Equipment	0.00	2,800,000.00	0.00	2,800,000.00	3,416,000.00	3,996,720.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>41,480,000.00</b>	<b>48,531,600.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>41,480,000.00</b>	<b>48,531,600.00</b>
23020105	Construction / Provision Of Water Facilities	0.00	22,000,000.00	0.00	22,000,000.00	26,840,000.00	31,402,800.00
23020127	Construction Of ICT Infrastructures	0.00	12,000,000.00	0.00	12,000,000.00	14,640,000.00	17,128,800.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>57,981,550.00</b>	<b>0.00</b>	<b>58,274,015.00</b>	<b>70,547,402.00</b>	<b>83,704,256.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>57,981,550.00</b>	<b>0.00</b>	<b>58,274,015.00</b>	<b>70,547,402.00</b>	<b>83,704,256.00</b>
23050101	Research And Development	0.00	36,253,000.00	0.00	36,253,000.00	44,228,660.00	51,747,532.20
23050102	Computer Software Acquisition	0.00	4,500,000.00	0.00	4,500,000.00	5,490,000.00	7,587,095.66
23050103	Monitoring And Evaluation	0.00	10,000,000.00	0.00	10,292,465.00	12,009,911.00	14,051,595.87
23050107	Margin For Increases In Costs	0.00	7,228,550.00	0.00	7,228,550.00	8,818,831.00	10,318,032.27

025210200100 Port Harcourt Water Corporation							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>409,400,400.00</b>	<b>0.00</b>	<b>350,938,682.00</b>	<b>500,917,437.00</b>	<b>589,579,824.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>409,400,400.00</b>	<b>0.00</b>	<b>350,938,682.00</b>	<b>500,917,437.00</b>	<b>589,579,824.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>104,545,454.55</b>	<b>170,909,090.91</b>	<b>201,739,808.69</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>104,545,454.55</b>	<b>170,909,090.91</b>	<b>201,739,808.69</b>
23010104	Purchase Motor Cycles	0.00	49,000,000.00	0.00	44,545,454.55	57,909,090.91	69,490,909.09
23010106	Purchase Of Vans	0.00	50,000,000.00	0.00	45,454,545.45	59,090,909.09	70,909,090.91
23010112	Purchase Of Office Furniture And Fittings	0.00	16,000,000.00	0.00	14,545,454.55	18,909,090.91	22,690,909.09
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	0.00	0.00	35,000,000.00	38,648,899.60
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>127,000,000.00</b>	<b>0.00</b>	<b>103,545,454.55</b>	<b>134,609,090.91</b>	<b>151,260,909.09</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>127,000,000.00</b>	<b>0.00</b>	<b>103,545,454.55</b>	<b>134,609,090.91</b>	<b>151,260,909.09</b>
23020118	Construction / Provision Of Infrastructure	0.00	127,000,000.00	0.00	103,545,454.55	134,609,090.91	151,260,909.09
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>23,400,400.00</b>	<b>0.00</b>	<b>21,273,090.91</b>	<b>27,655,018.18</b>	<b>33,186,021.82</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>23,400,400.00</b>	<b>0.00</b>	<b>21,273,090.91</b>	<b>27,655,018.18</b>	<b>33,186,021.82</b>
23030104	Rehabilitation / Repairs - Water Facilities	0.00	23,400,400.00	0.00	21,273,090.91	27,655,018.18	33,186,021.82
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>144,000,000.00</b>	<b>0.00</b>	<b>121,574,682.00</b>	<b>167,744,237.00</b>	<b>203,393,084.40</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>144,000,000.00</b>	<b>0.00</b>	<b>121,574,682.00</b>	<b>167,744,237.00</b>	<b>203,393,084.40</b>
23050101	Research And Development	0.00	22,000,000.00	0.00	20,674,682.00	26,877,086.60	32,252,503.92
23050103	Monitoring And Evaluation	0.00	22,000,000.00	0.00	20,000,000.00	35,697,150.40	42,836,580.48
23050107	Margin For Increases In Costs	0.00	100,000,000.00	0.00	80,900,000.00	105,170,000.00	128,304,000.00

025210300100 Rural Water Supply & Sanitation Agency							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>27,822,894.69</b>	<b>352,820,988.92</b>	<b>11,259,704.31</b>	<b>351,416,540.00</b>	<b>428,602,989.00</b>	<b>499,342,173.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>22,446,174.20</b>	<b>13,320,988.92</b>	<b>10,802,768.16</b>	<b>9,824,040.00</b>	<b>10,408,509.00</b>	<b>7,951,521.00</b>
<b>2101</b>	<b>Salary</b>	<b>6,733,852.26</b>	<b>5,400,916.10</b>	<b>4,861,245.67</b>	<b>4,706,590.36</b>	<b>5,166,452.98</b>	<b>2,969,857.90</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>6,733,852.26</b>	<b>5,400,916.10</b>	<b>4,861,245.67</b>	<b>4,706,590.36</b>	<b>5,166,452.98</b>	<b>2,969,857.90</b>
21010101	Salary	6,733,852.26	5,400,916.10	4,861,245.67	4,706,590.36	5,166,452.98	2,969,857.90
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>15,712,321.94</b>	<b>7,920,072.82</b>	<b>5,941,522.49</b>	<b>5,117,449.64</b>	<b>5,242,056.02</b>	<b>4,981,663.10</b>
<b>210201</b>	<b>Allowances</b>	<b>15,712,321.94</b>	<b>7,920,072.82</b>	<b>5,941,522.49</b>	<b>5,117,449.64</b>	<b>5,242,056.02</b>	<b>4,981,663.10</b>
21020103	Regular Allowances	15,712,321.94	7,920,072.82	5,941,522.49	5,117,449.64	5,242,056.02	4,981,663.10
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,376,720.49</b>	<b>2,000,000.00</b>	<b>456,936.15</b>	<b>2,000,000.00</b>	<b>5,250,000.00</b>	<b>5,355,000.00</b>

<b>2202</b>	<b>Overhead Cost</b>	<b>5,348,903.80</b>	<b>1,991,000.00</b>	<b>454,879.94</b>	<b>1,991,000.00</b>	<b>5,250,000.00</b>	<b>5,355,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,202,930.25</b>	<b>363,583.75</b>	<b>83,067.28</b>	<b>363,583.75</b>	<b>2,481,762.94</b>	<b>2,531,398.20</b>
22020102	Local Travel & Transport: Others	1,202,930.25	363,583.75	83,067.28	363,583.75	2,481,762.94	2,531,398.20
<b>220202</b>	<b>Utilities - General</b>	<b>32,452.81</b>	<b>25,500.00</b>	<b>5,825.94</b>	<b>25,500.00</b>	<b>26,775.00</b>	<b>27,310.50</b>
22020201	Electricity Charges	32,452.81	10,500.00	2,398.92	10,500.00	11,025.00	11,245.50
22020202	Telephone Charges	0.00	15,000.00	3,427.02	15,000.00	15,750.00	16,065.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,812,863.24</b>	<b>586,546.00</b>	<b>134,007.04</b>	<b>586,546.00</b>	<b>1,665,873.30</b>	<b>1,699,190.77</b>
22020301	Office Stationeries / Computer Consumables	1,004,491.64	325,000.00	74,252.13	325,000.00	1,391,250.00	1,419,075.00
22020303	Newspapers	540,880.11	175,000.00	39,981.91	175,000.00	183,750.00	187,425.00
22020309	Uniforms & Other Clothing	267,491.49	86,546.00	19,772.99	86,546.00	90,873.30	92,690.77
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,715,362.64</b>	<b>555,000.00</b>	<b>126,799.78</b>	<b>555,000.00</b>	<b>582,750.00</b>	<b>594,405.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	1,638,094.05	530,000.00	121,088.08	530,000.00	556,500.00	567,630.00
22020402	Maintenance Of Office Furniture	77,268.59	25,000.00	5,711.70	25,000.00	26,250.00	26,775.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>46,000.00</b>	<b>10,509.53</b>	<b>46,000.00</b>	<b>48,300.00</b>	<b>49,266.00</b>
22020702	Information Technology Consulting	0.00	46,000.00	10,509.53	46,000.00	48,300.00	49,266.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>585,294.87</b>	<b>414,370.25</b>	<b>94,670.37</b>	<b>414,370.25</b>	<b>444,538.76</b>	<b>453,429.54</b>
22021001	Refreshment & Meals	185,816.27	60,120.25	13,735.56	60,120.25	72,576.26	74,027.79
22021002	Honorarium & Sitting Allowance	399,478.60	129,250.00	29,529.50	129,250.00	135,712.50	138,426.75
22021008	Subscription To Professional Bodies	0.00	225,000.00	51,405.32	225,000.00	236,250.00	240,975.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>27,816.69</b>	<b>9,000.00</b>	<b>2,056.21</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>27,816.69</b>	<b>9,000.00</b>	<b>2,056.21</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	27,816.69	9,000.00	2,056.21	9,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>337,500,000.00</b>	<b>0.00</b>	<b>339,592,500.00</b>	<b>412,944,480.00</b>	<b>486,035,652.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>60,540,000.00</b>	<b>0.00</b>	<b>61,145,400.00</b>	<b>72,597,388.00</b>	<b>84,262,983.44</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>60,540,000.00</b>	<b>0.00</b>	<b>61,145,400.00</b>	<b>72,597,388.00</b>	<b>84,262,983.44</b>
23020105	Construction / Provision Of Water Facilities	0.00	60,540,000.00	0.00	61,145,400.00	72,597,388.00	84,262,983.44
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>276,960,000.00</b>	<b>0.00</b>	<b>278,447,100.00</b>	<b>340,347,092.00</b>	<b>401,772,668.56</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>276,960,000.00</b>	<b>0.00</b>	<b>278,447,100.00</b>	<b>340,347,092.00</b>	<b>401,772,668.56</b>
23050101	Research And Development	0.00	266,960,000.00	0.00	268,347,100.00	328,025,092.00	387,232,708.56
23050103	Monitoring And Evaluation	0.00	10,000,000.00	0.00	10,100,000.00	12,322,000.00	14,539,960.00

<b>025210400100</b>	<b>RSSTWSSA (Rivers State Small Town Water Supply</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>122,338,466.13</b>	<b>438,018,255.00</b>	<b>46,210,730.66</b>	<b>455,295,204.00</b>	<b>505,550,581.00</b>	<b>575,626,469.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>95,068,212.61</b>	<b>84,518,255.00</b>	<b>42,555,241.55</b>	<b>78,702,704.00</b>	<b>75,806,101.00</b>	<b>72,454,817.00</b>
<b>2101</b>	<b>Salary</b>	<b>38,027,285.04</b>	<b>31,718,906.64</b>	<b>14,959,334.54</b>	<b>28,315,942.82</b>	<b>26,206,084.37</b>	<b>29,234,270.53</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>38,027,285.04</b>	<b>31,718,906.64</b>	<b>14,959,334.54</b>	<b>28,315,942.82</b>	<b>26,206,084.37</b>	<b>29,234,270.53</b>
21010101	Salary	38,027,285.04	31,718,906.64	14,959,334.54	28,315,942.82	26,206,084.37	29,234,270.53
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>57,040,927.57</b>	<b>52,799,348.36</b>	<b>27,595,907.01</b>	<b>50,386,761.18</b>	<b>49,600,016.63</b>	<b>43,220,546.47</b>
<b>210201</b>	<b>Allowances</b>	<b>57,040,927.57</b>	<b>52,799,348.36</b>	<b>27,595,907.01</b>	<b>50,386,761.18</b>	<b>49,600,016.63</b>	<b>43,220,546.47</b>
21020103	Regular Allowances	57,040,927.57	52,799,348.36	27,595,907.01	50,386,761.18	49,600,016.63	43,220,546.47
<b>22</b>	<b>Other Recurrent Costs</b>	<b>27,270,253.52</b>	<b>16,000,000.00</b>	<b>3,655,489.11</b>	<b>16,000,000.00</b>	<b>16,800,000.00</b>	<b>17,136,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>27,270,253.52</b>	<b>16,000,000.00</b>	<b>3,655,489.11</b>	<b>16,000,000.00</b>	<b>16,800,000.00</b>	<b>17,136,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>5,107,847.82</b>	<b>2,695,715.32</b>	<b>615,884.87</b>	<b>2,695,715.32</b>	<b>2,830,501.09</b>	<b>2,887,111.11</b>
22020102	Local Travel & Transport: Others	5,107,847.82	2,695,715.32	615,884.87	2,695,715.32	2,830,501.09	2,887,111.11

<b>220202</b>	<b>Utilities - General</b>	<b>2,682,290.06</b>	<b>1,644,872.49</b>	<b>375,800.84</b>	<b>1,644,872.49</b>	<b>1,727,116.12</b>	<b>1,761,658.44</b>
22020201	Electricity Charges	2,682,290.06	1,492,695.49	341,033.25	1,492,695.49	1,567,330.27	1,598,676.87
22020202	Telephone Charges	0.00	152,177.00	34,767.59	152,177.00	159,785.85	162,981.57
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,952,388.00</b>	<b>2,502,225.51</b>	<b>571,678.63</b>	<b>2,502,225.51</b>	<b>2,627,336.79</b>	<b>2,679,883.52</b>
22020301	Office Stationeries / Computer Consumables	3,014,347.35	1,677,485.51	383,251.88	1,677,485.51	1,761,359.79	1,796,586.98
22020303	Newspapers	157,627.92	87,720.00	20,041.21	87,720.00	92,106.00	93,948.12
22020305	Printing Of Non Security Documents	780,412.73	434,300.00	99,223.69	434,300.00	456,015.00	465,135.30
22020309	Uniforms & Other Clothing	0.00	302,720.00	69,161.85	302,720.00	317,856.00	324,213.12
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,999,226.09</b>	<b>3,338,571.73</b>	<b>762,757.04</b>	<b>3,338,571.73</b>	<b>3,505,500.32</b>	<b>3,575,610.32</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	3,372,094.11	1,876,571.73	428,736.72	1,876,571.73	1,970,400.32	2,009,808.32
22020406	Other Maintenance Services	2,627,131.97	1,462,000.00	334,020.32	1,462,000.00	1,535,100.00	1,565,802.00
<b>220205</b>	<b>Training - General</b>	<b>2,936,206.32</b>	<b>1,634,000.00</b>	<b>373,316.83</b>	<b>1,634,000.00</b>	<b>1,715,700.00</b>	<b>1,750,014.00</b>
22020501	Local Training	2,936,206.32	1,634,000.00	373,316.83	1,634,000.00	1,715,700.00	1,750,014.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>516,000.00</b>	<b>117,889.52</b>	<b>516,000.00</b>	<b>541,800.00</b>	<b>552,636.00</b>
22020702	Information Technology Consulting	0.00	516,000.00	117,889.52	516,000.00	541,800.00	552,636.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>6,592,295.23</b>	<b>3,668,614.94</b>	<b>838,161.38</b>	<b>3,668,614.94</b>	<b>3,852,045.69</b>	<b>3,929,086.60</b>
22021001	Refreshment & Meals	2,187,985.74	1,217,614.94	278,186.14	1,217,614.94	1,278,495.69	1,304,065.60
22021003	Publicity & Advertisements	1,545,371.75	860,000.00	196,482.54	860,000.00	903,000.00	921,060.00
22021007	Welfare Packages	2,858,937.74	1,591,000.00	363,492.70	1,591,000.00	1,670,550.00	1,703,961.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>337,500,000.00</b>	<b>0.00</b>	<b>360,592,500.00</b>	<b>412,944,480.00</b>	<b>486,035,652.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>30,943,000.00</b>	<b>34,550,055.00</b>	<b>41,422,202.63</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>30,943,000.00</b>	<b>34,550,055.00</b>	<b>41,422,202.63</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	10,000,000.00	0.00	10,670,000.00	12,270,500.00	14,417,837.50
23010113	Purchase Of Computers	0.00	9,000,000.00	0.00	9,603,000.00	11,043,475.00	12,976,083.13
23010115	Purchase Of Photocopying Machines	0.00	10,000,000.00	0.00	10,670,000.00	11,236,080.00	14,028,282.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>172,500,000.00</b>	<b>0.00</b>	<b>184,057,500.00</b>	<b>211,666,125.00</b>	<b>248,707,696.88</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>172,500,000.00</b>	<b>0.00</b>	<b>184,057,500.00</b>	<b>211,666,125.00</b>	<b>248,707,696.88</b>
23030104	Rehabilitation / Repairs - Water Facilities	0.00	52,000,000.00	0.00	55,484,000.00	63,806,600.00	74,972,755.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	120,500,000.00	0.00	128,573,500.00	147,859,525.00	173,734,941.88
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>136,000,000.00</b>	<b>0.00</b>	<b>145,592,000.00</b>	<b>166,728,300.00</b>	<b>195,905,752.50</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>136,000,000.00</b>	<b>0.00</b>	<b>145,592,000.00</b>	<b>166,728,300.00</b>	<b>195,905,752.50</b>
23050101	Research And Development	0.00	126,000,000.00	0.00	134,442,000.00	154,608,300.00	181,664,752.50
23050103	Monitoring And Evaluation	0.00	10,000,000.00	0.00	11,150,000.00	12,120,000.00	14,241,000.00

<b>025300100100</b>	<b>Ministry of Housing</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>14,456,200,785.10</b>	<b>1,802,786,814.00</b>	<b>3,058,651,686.53</b>	<b>1,107,440,260.00</b>	<b>2,350,284,626.00</b>	<b>2,751,483,965.99</b>
<b>21</b>	<b>Personnel Cost</b>	<b>64,530,784.81</b>	<b>81,678,564.00</b>	<b>30,259,424.57</b>	<b>80,440,260.00</b>	<b>82,675,895.00</b>	<b>86,959,439.00</b>
<b>2101</b>	<b>Salary</b>	<b>25,812,313.92</b>	<b>26,618,901.14</b>	<b>10,590,798.60</b>	<b>25,380,597.14</b>	<b>26,680,939.65</b>	<b>27,831,228.13</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>25,812,313.92</b>	<b>26,618,901.14</b>	<b>10,590,798.60</b>	<b>25,380,597.14</b>	<b>26,680,939.65</b>	<b>27,831,228.13</b>
21010101	Salary	25,812,313.92	26,618,901.14	10,590,798.60	25,380,597.14	26,680,939.65	27,831,228.13
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>38,718,470.89</b>	<b>55,059,662.86</b>	<b>19,668,625.97</b>	<b>55,059,662.86</b>	<b>55,994,955.35</b>	<b>59,128,210.87</b>
<b>210201</b>	<b>Allowances</b>	<b>38,718,470.89</b>	<b>55,059,662.86</b>	<b>19,668,625.97</b>	<b>55,059,662.86</b>	<b>55,994,955.35</b>	<b>59,128,210.87</b>
21020103	Regular Allowances	38,718,470.89	55,059,662.86	19,668,625.97	55,059,662.86	55,994,955.35	59,128,210.87
<b>22</b>	<b>Other Recurrent Costs</b>	<b>36,740,381.84</b>	<b>27,000,000.00</b>	<b>6,168,637.92</b>	<b>27,000,000.00</b>	<b>28,350,000.00</b>	<b>28,917,000.00</b>

<b>2202</b>	<b>Overhead Cost</b>	<b>36,740,381.84</b>	<b>26,975,000.00</b>	<b>6,162,926.22</b>	<b>27,000,000.00</b>	<b>28,350,000.00</b>	<b>28,917,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>4,159,158.66</b>	<b>5,266,902.55</b>	<b>1,203,319.06</b>	<b>5,266,902.55</b>	<b>5,530,247.67</b>	<b>5,640,852.63</b>
22020102	Local Travel & Transport: Others	4,159,158.66	5,266,902.55	1,203,319.06	5,266,902.55	5,530,247.67	5,640,852.63
<b>220202</b>	<b>Utilities - General</b>	<b>38,634.29</b>	<b>50,000.00</b>	<b>11,423.40</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>53,550.00</b>
22020201	Electricity Charges	38,634.29	25,000.00	5,711.70	25,000.00	26,250.00	26,775.00
22020202	Telephone Charges	0.00	25,000.00	5,711.70	25,000.00	26,250.00	26,775.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>6,286,919.98</b>	<b>4,068,225.00</b>	<b>929,459.52</b>	<b>4,093,225.00</b>	<b>4,297,886.25</b>	<b>4,383,843.98</b>
22020301	Office Stationeries / Computer Consumables	3,019,115.52	1,953,650.00	446,346.65	1,953,650.00	2,051,332.50	2,092,359.15
22020303	Newspapers	93,494.99	60,500.00	13,822.32	60,500.00	63,525.00	64,795.50
22020304	Magazines & Periodicals	388,004.21	251,075.00	57,362.62	251,075.00	263,628.75	268,901.33
22020305	Printing Of Non Security Documents	2,580,770.82	1,670,000.00	381,541.68	1,670,000.00	1,753,500.00	1,788,570.00
22020308	Field & Camping Materials Supplies	128,265.86	83,000.00	18,962.85	108,000.00	113,400.00	115,668.00
22020309	Uniforms & Other Clothing	77,268.59	50,000.00	11,423.40	50,000.00	52,500.00	53,550.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>9,125,338.97</b>	<b>5,904,947.46</b>	<b>1,349,091.95</b>	<b>5,904,947.46</b>	<b>6,200,194.83</b>	<b>6,324,198.72</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	4,002,512.83	2,590,000.00	591,732.31	2,590,000.00	2,719,500.00	2,773,890.00
22020402	Maintenance Of Office Furniture	3,229,826.95	2,090,000.00	477,498.26	2,090,000.00	2,194,500.00	2,238,390.00
22020403	Maintenance Of Office Building / Residential Qtrs	1,081,760.22	700,000.00	159,927.65	700,000.00	735,000.00	749,700.00
22020406	Other Maintenance Services	811,238.96	524,947.46	119,933.74	524,947.46	551,194.83	562,218.72
<b>220205</b>	<b>Training - General</b>	<b>5,254,263.95</b>	<b>3,400,000.00</b>	<b>776,791.44</b>	<b>3,400,000.00</b>	<b>3,570,000.00</b>	<b>3,641,400.00</b>
22020501	Local Training	5,254,263.95	3,400,000.00	776,791.44	3,400,000.00	3,570,000.00	3,641,400.00
<b>220206</b>	<b>Other Services - General</b>	<b>772,685.87</b>	<b>500,000.00</b>	<b>114,234.03</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>535,500.00</b>
22020605	Cleaning & Fumigation Services	772,685.87	500,000.00	114,234.03	500,000.00	525,000.00	535,500.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>4,790,652.42</b>	<b>3,700,000.00</b>	<b>845,331.87</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>3,962,700.00</b>
22020701	Financial Consulting	0.00	600,000.00	137,080.84	600,000.00	630,000.00	642,600.00
22020702	Information Technology Consulting	3,863,429.37	2,500,000.00	571,170.18	2,500,000.00	2,625,000.00	2,677,500.00
22020703	Legal Services	927,223.05	600,000.00	137,080.84	600,000.00	630,000.00	642,600.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>6,312,727.69</b>	<b>4,084,925.00</b>	<b>933,274.93</b>	<b>4,084,925.00</b>	<b>4,289,171.25</b>	<b>4,374,954.68</b>
22021001	Refreshment & Meals	772,685.87	500,000.00	114,234.03	500,000.00	525,000.00	535,500.00
22021002	Honorarium & Sitting Allowance	1,378,742.04	892,175.00	203,833.51	892,175.00	936,783.75	955,519.43
22021003	Publicity & Advertisements	388,004.21	251,075.00	57,362.62	251,075.00	263,628.75	268,901.33
22021006	Postages & Courier Services	219,713.23	142,175.00	32,482.45	142,175.00	149,283.75	152,269.43
22021007	Welfare Packages	1,165,982.98	754,500.00	172,379.16	754,500.00	792,225.00	808,069.50
22021022	Support Staff Salary	2,387,599.35	1,545,000.00	352,983.17	1,545,000.00	1,622,250.00	1,654,695.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>25,000.00</b>	<b>5,711.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>25,000.00</b>	<b>5,711.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	25,000.00	5,711.70	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>14,354,929,618.45</b>	<b>1,694,108,250.00</b>	<b>3,022,223,624.04</b>	<b>1,000,000,000.00</b>	<b>2,239,258,731.00</b>	<b>2,635,607,526.99</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>696,666,961.72</b>	<b>0.00</b>	<b>241,761,836.70</b>	<b>362,642,755.05</b>	<b>719,206,186.95</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>696,666,961.72</b>	<b>0.00</b>	<b>241,761,836.70</b>	<b>362,642,755.05</b>	<b>719,206,186.95</b>
23010103	Purchase Of Residential Buildings	0.00	511,000,000.00	0.00	4,810,290.40	7,215,435.60	527,532,352.94
23010105	Purchase Of Motor Vehicles	0.00	91,100,000.00	0.00	47,705,882.35	71,558,823.53	94,047,352.94
23010119	Purchase Of Power Generating Set	0.00	6,136,957.90	0.00	4,311,766.95	6,467,650.43	6,335,506.54
23010128	Purchase Of Security Equipment	0.00	7,330,003.82	0.00	0.00	0.00	7,567,151.00
23010142	Purchase Of Other Office Equipment	0.00	81,100,000.00	0.00	184,933,897.00	277,400,845.49	83,723,823.53
<b>2302</b>	<b>Construction / Provision</b>	<b>11,556,732,587.39</b>	<b>114,921,254.28</b>	<b>2,224,026,592.98</b>	<b>123,995,488.94</b>	<b>185,993,233.40</b>	<b>118,942,010.12</b>

<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>11,556,732,587.39</b>	<b>114,921,254.28</b>	<b>2,224,026,592.98</b>	<b>123,995,488.94</b>	<b>185,993,233.40</b>	<b>118,942,010.12</b>
23020101	Construction / Provision Of Office Buildings	0.00	6,550,293.60	0.00	3,591,324.12	5,386,986.18	6,762,214.86
23020102	Construction / Provision Of Residential Buildings	11,556,732,587.39	8,605,251.00	2,224,026,592.98	57,485,396.42	86,228,094.61	9,186,371.45
23020104	Construction / Provision Of Housing	0.00	0.00	0.00	2,536,242.76	3,804,364.14	0.00
23020118	Construction / Provision Of Infrastructure	0.00	91,588,216.00	0.00	56,529,411.76	84,794,117.65	94,551,364.16
23020128	Construction /Provision - Others	0.00	8,177,493.68	0.00	3,853,113.88	5,779,670.82	8,442,059.65
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>2,798,197,031.06</b>	<b>634,320,034.00</b>	<b>798,197,031.06</b>	<b>221,600,468.49</b>	<b>1,071,400,702.73</b>	<b>670,516,964.47</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>2,798,197,031.06</b>	<b>634,320,034.00</b>	<b>798,197,031.06</b>	<b>221,600,468.49</b>	<b>1,071,400,702.73</b>	<b>670,516,964.47</b>
23030101	Rehabilitation / Repairs Of Residential Building	0.00	319,932,409.11	0.00	185,659,292.02	278,488,938.02	330,283,163.52
23030102	Rehabilitation / Repairs - Electricity	0.00	0.00	0.00	0.00	739,000,000.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	2,798,197,031.06	314,387,624.89	798,197,031.06	35,941,176.47	53,911,764.71	324,558,989.22
23030122	Rehabilitation/Repairs Of Boundaries	0.00	0.00	0.00	0.00	0.00	15,674,811.73
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>248,200,000.00</b>	<b>0.00</b>	<b>412,642,205.87</b>	<b>619,222,039.82</b>	<b>1,126,942,365.45</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>248,200,000.00</b>	<b>0.00</b>	<b>412,642,205.87</b>	<b>619,222,039.82</b>	<b>1,126,942,365.45</b>
23050101	Research And Development	0.00	248,200,000.00	0.00	412,642,205.87	619,222,039.82	1,126,942,365.45

<b>025301000100</b>	<b>Rivers State Housing and Property Dev. Authority</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>87,963,979.61</b>	<b>309,328,814.00</b>	<b>34,382,110.40</b>	<b>367,679,029.00</b>	<b>366,375,420.00</b>	<b>423,285,872.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>73,688,035.83</b>	<b>74,275,614.00</b>	<b>32,691,446.65</b>	<b>59,820,001.00</b>	<b>57,695,242.00</b>	<b>61,189,192.00</b>
<b>2101</b>	<b>Salary</b>	<b>22,106,410.75</b>	<b>26,712,852.51</b>	<b>11,442,006.33</b>	<b>21,718,381.56</b>	<b>20,846,718.31</b>	<b>21,190,553.10</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>22,106,410.75</b>	<b>26,712,852.51</b>	<b>11,442,006.33</b>	<b>21,718,381.56</b>	<b>20,846,718.31</b>	<b>21,190,553.10</b>
21010101	Salary	22,106,410.75	26,712,852.51	11,442,006.33	21,718,381.56	20,846,718.31	21,190,553.10
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>51,581,625.08</b>	<b>47,562,761.49</b>	<b>21,249,440.32</b>	<b>38,101,619.44</b>	<b>36,848,523.69</b>	<b>39,998,638.90</b>
<b>210201</b>	<b>Allowances</b>	<b>51,581,625.08</b>	<b>47,562,761.49</b>	<b>21,249,440.32</b>	<b>38,101,619.44</b>	<b>36,848,523.69</b>	<b>39,998,638.90</b>
21020106	Parastatals Regular Allowances	51,581,625.08	47,562,761.49	21,249,440.32	38,101,619.44	36,848,523.69	39,998,638.90
<b>22</b>	<b>Other Recurrent Costs</b>	<b>14,275,943.78</b>	<b>7,400,000.00</b>	<b>1,690,663.75</b>	<b>7,400,000.00</b>	<b>7,770,000.00</b>	<b>7,925,400.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>14,275,943.78</b>	<b>7,400,000.00</b>	<b>1,690,663.75</b>	<b>7,400,000.00</b>	<b>7,770,000.00</b>	<b>7,925,400.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,931,714.69</b>	<b>1,000,000.00</b>	<b>228,468.07</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,071,000.00</b>
22020102	Local Travel & Transport: Others	1,931,714.69	1,000,000.00	228,468.07	1,000,000.00	1,050,000.00	1,071,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>46,361.15</b>	<b>56,000.00</b>	<b>12,794.21</b>	<b>56,000.00</b>	<b>58,800.00</b>	<b>59,976.00</b>
22020201	Electricity Charges	46,361.15	24,000.00	5,483.23	24,000.00	25,200.00	25,704.00
22020202	Telephone Charges	0.00	32,000.00	7,310.97	32,000.00	33,600.00	34,272.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,963,878.54</b>	<b>1,909,623.76</b>	<b>436,288.06</b>	<b>1,909,623.76</b>	<b>2,005,104.95</b>	<b>2,045,207.05</b>
22020301	Office Stationeries / Computer Consumables	2,318,057.62	997,623.76	227,925.18	997,623.76	1,047,504.95	1,068,455.05
22020303	Newspapers	100,449.16	52,000.00	11,880.34	52,000.00	54,600.00	55,692.00
22020305	Printing Of Non Security Documents	1,545,371.75	800,000.00	182,774.46	800,000.00	840,000.00	856,800.00
22020309	Uniforms & Other Clothing	0.00	60,000.00	13,708.09	60,000.00	63,000.00	64,260.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,863,429.37</b>	<b>2,000,000.00</b>	<b>456,936.15</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,142,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	2,318,057.62	1,200,000.00	274,161.69	1,200,000.00	1,260,000.00	1,285,200.00
22020402	Maintenance Of Office Furniture	1,545,371.75	800,000.00	182,774.46	800,000.00	840,000.00	856,800.00
<b>220205</b>	<b>Training - General</b>	<b>1,545,371.75</b>	<b>800,000.00</b>	<b>182,774.46</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>856,800.00</b>
22020501	Local Training	1,545,371.75	800,000.00	182,774.46	800,000.00	840,000.00	856,800.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>120,080.00</b>	<b>27,434.45</b>	<b>120,080.00</b>	<b>126,084.00</b>	<b>128,605.68</b>
22020702	Information Technology Consulting	0.00	120,080.00	27,434.45	120,080.00	126,084.00	128,605.68

<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,925,188.28</b>	<b>1,514,296.24</b>	<b>345,968.35</b>	<b>1,514,296.24</b>	<b>1,590,011.05</b>	<b>1,621,811.27</b>
22021001	Refreshment & Meals	776,549.30	402,000.00	91,844.16	402,000.00	422,100.00	430,542.00
22021003	Publicity & Advertisements	216,924.29	112,296.24	25,656.11	112,296.24	117,911.05	120,269.27
22021007	Welfare Packages	1,236,297.40	640,000.00	146,219.57	640,000.00	672,000.00	685,440.00
22021022	Support Staff Salary	695,417.29	360,000.00	82,248.50	360,000.00	378,000.00	385,560.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>227,653,200.00</b>	<b>0.00</b>	<b>300,459,028.00</b>	<b>300,910,178.00</b>	<b>354,171,280.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>70,459,028.00</b>	<b>70,459,028.00</b>	<b>74,171,280.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>70,459,028.00</b>	<b>70,459,028.00</b>	<b>74,171,280.00</b>
23010105	Purchase Of Motor Vehicles	0.00	29,000,000.00	0.00	70,459,028.00	70,459,028.00	74,171,280.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>198,653,200.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>230,451,150.00</b>	<b>280,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>198,653,200.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>230,451,150.00</b>	<b>280,000,000.00</b>
23020103	Construction / Provision Of Electricity	0.00	18,000,000.00	0.00	50,000,000.00	50,000,000.00	70,000,000.00
23020105	Construction / Provision Of Water Facilities	0.00	9,700,000.00	0.00	20,000,000.00	20,000,000.00	30,000,000.00
23020114	Construction / Provision Of Roads	0.00	170,632,000.00	0.00	150,000,000.00	150,000,000.00	170,000,000.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	0.00	321,200.00	0.00	10,000,000.00	10,451,150.00	10,000,000.00

<b>026000100100</b>	<b>Ministry of Lands</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>2,160,008,410.33</b>	<b>760,489,104.00</b>	<b>35,548,598.57</b>	<b>656,871,444.00</b>	<b>968,200,949.00</b>	<b>1,121,355,267.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>68,993,139.34</b>	<b>73,489,104.00</b>	<b>32,806,981.71</b>	<b>72,146,444.00</b>	<b>61,291,349.00</b>	<b>56,230,568.00</b>
<b>2101</b>	<b>Salary</b>	<b>20,697,941.80</b>	<b>25,851,228.23</b>	<b>11,482,443.60</b>	<b>27,317,220.52</b>	<b>22,538,797.29</b>	<b>20,613,100.55</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>20,697,941.80</b>	<b>25,851,228.23</b>	<b>11,482,443.60</b>	<b>27,317,220.52</b>	<b>22,538,797.29</b>	<b>20,613,100.55</b>
21010101	Salary	20,697,941.80	25,851,228.23	11,482,443.60	27,317,220.52	22,538,797.29	20,613,100.55
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>48,295,197.54</b>	<b>47,637,875.77</b>	<b>21,324,538.11</b>	<b>44,829,223.48</b>	<b>38,752,551.71</b>	<b>35,617,467.45</b>
<b>210201</b>	<b>Allowances</b>	<b>48,295,197.54</b>	<b>47,637,875.77</b>	<b>21,324,538.11</b>	<b>44,829,223.48</b>	<b>38,752,551.71</b>	<b>35,617,467.45</b>
21020103	Regular Allowances	48,295,197.54	47,637,875.77	21,324,538.11	44,829,223.48	38,752,551.71	35,617,467.45
<b>22</b>	<b>Other Recurrent Costs</b>	<b>28,015,270.99</b>	<b>12,000,000.00</b>	<b>2,741,616.86</b>	<b>14,000,000.00</b>	<b>14,700,000.00</b>	<b>14,994,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>28,015,270.99</b>	<b>12,000,000.00</b>	<b>2,741,616.86</b>	<b>14,000,000.00</b>	<b>14,700,000.00</b>	<b>14,994,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>4,673,510.46</b>	<b>1,298,390.63</b>	<b>296,640.80</b>	<b>1,298,390.63</b>	<b>1,363,310.16</b>	<b>1,390,576.37</b>
22020102	Local Travel & Transport: Others	4,673,510.46	1,298,390.63	296,640.80	1,298,390.63	1,363,310.16	1,390,576.37
<b>220202</b>	<b>Utilities - General</b>	<b>618,148.70</b>	<b>304,000.00</b>	<b>69,454.30</b>	<b>304,000.00</b>	<b>319,200.00</b>	<b>325,584.00</b>
22020201	Electricity Charges	309,074.35	152,000.00	34,727.15	152,000.00	159,600.00	162,792.00
22020202	Telephone Charges	309,074.35	152,000.00	34,727.15	152,000.00	159,600.00	162,792.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,318,081.28</b>	<b>1,398,504.88</b>	<b>319,513.72</b>	<b>1,398,504.88</b>	<b>1,468,430.12</b>	<b>1,497,798.73</b>
22020301	Office Stationeries / Computer Consumables	706,139.08	347,272.88	79,340.77	347,272.88	364,636.52	371,929.25
22020309	Uniforms & Other Clothing	1,611,942.20	1,051,232.00	240,172.95	1,051,232.00	1,103,793.60	1,125,869.47
<b>220204</b>	<b>Maintenance Services - General</b>	<b>8,894,272.74</b>	<b>3,374,123.76</b>	<b>770,879.55</b>	<b>4,374,123.76</b>	<b>4,592,829.95</b>	<b>4,684,686.55</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	912,032.04	448,529.20	102,474.60	448,529.20	470,955.66	480,374.77
22020402	Maintenance Of Office Furniture	5,660,696.72	1,783,880.00	407,559.62	2,783,880.00	2,923,074.00	2,981,535.48
22020406	Other Maintenance Services	2,321,543.98	1,141,714.56	260,845.33	1,141,714.56	1,198,800.29	1,222,776.29
<b>220205</b>	<b>Training - General</b>	<b>848,100.02</b>	<b>417,088.00</b>	<b>95,291.29</b>	<b>1,417,088.00</b>	<b>1,487,942.40</b>	<b>1,517,701.25</b>
22020501	Local Training	848,100.02	417,088.00	95,291.29	1,417,088.00	1,487,942.40	1,517,701.25
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>695,417.29</b>	<b>342,000.00</b>	<b>78,136.08</b>	<b>342,000.00</b>	<b>359,100.00</b>	<b>366,282.00</b>
22020706	Surveying Services	695,417.29	342,000.00	78,136.08	342,000.00	359,100.00	366,282.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>9,967,740.50</b>	<b>4,865,892.73</b>	<b>1,111,701.12</b>	<b>4,865,892.73</b>	<b>5,109,187.36</b>	<b>5,211,371.11</b>

22021001	Refreshment & Meals	703,113.24	345,784.80	79,000.78	345,784.80	363,074.04	370,335.52
22021002	Honorarium & Sitting Allowance	566,069.67	278,388.00	63,602.77	278,388.00	292,307.40	298,153.55
22021003	Publicity & Advertisements	5,195,508.91	2,518,951.93	575,500.08	2,518,951.93	2,644,899.52	2,697,797.51
22021007	Welfare Packages	3,503,048.68	1,722,768.00	393,597.48	1,722,768.00	1,808,906.40	1,845,084.53
<b>23</b>	<b>Capital Expenditure</b>	<b>2,063,000,000.00</b>	<b>675,000,000.00</b>	<b>0.00</b>	<b>570,725,000.00</b>	<b>892,209,600.00</b>	<b>1,050,130,699.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>35,300,000.00</b>	<b>0.00</b>	<b>82,404,389.32</b>	<b>128,724,319.66</b>	<b>156,852,921.01</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>35,300,000.00</b>	<b>0.00</b>	<b>82,404,389.32</b>	<b>128,724,319.66</b>	<b>156,852,921.01</b>
23010108	Purchase Of Buses	0.00	0.00	0.00	55,000,000.00	86,075,000.00	100,707,750.00
23010112	Purchase Of Office Furniture And Fittings	0.00	12,200,000.00	0.00	9,312,977.10	14,336,259.54	16,773,423.66
23010113	Purchase Of Computers	0.00	1,000,000.00	0.00	763,358.78	1,194,656.49	1,397,748.09
23010114	Purchase Of Computer Printers	0.00	500,000.00	0.00	381,679.39	597,328.24	698,874.05
23010129	Purchase Of Industrial Equipment	0.00	0.00	0.00	457,824.43	716,495.23	7,083,766.43
23010141	Purchase Of Internet/Communication Facilities	0.00	21,100,000.00	0.00	16,106,870.23	25,207,251.91	29,492,484.73
23010142	Purchase Of Other Office Equipment	0.00	500,000.00	0.00	381,679.39	597,328.24	698,874.05
<b>2302</b>	<b>Construction / Provision</b>	<b>458,000,000.00</b>	<b>327,700,000.00</b>	<b>0.00</b>	<b>250,152,671.76</b>	<b>391,488,931.30</b>	<b>458,042,049.62</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>458,000,000.00</b>	<b>327,700,000.00</b>	<b>0.00</b>	<b>250,152,671.76</b>	<b>391,488,931.30</b>	<b>458,042,049.62</b>
23020118	Construction / Provision Of Infrastructure	458,000,000.00	305,700,000.00	0.00	233,358,778.63	365,206,488.55	427,291,591.60
23020127	Construction Of ICT Infrastructures	0.00	22,000,000.00	0.00	16,793,893.13	26,282,442.75	30,750,458.02
<b>2305</b>	<b>Other Capital Projects</b>	<b>1,605,000,000.00</b>	<b>312,000,000.00</b>	<b>0.00</b>	<b>238,167,938.93</b>	<b>371,996,349.04</b>	<b>435,235,728.37</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>1,605,000,000.00</b>	<b>312,000,000.00</b>	<b>0.00</b>	<b>238,167,938.93</b>	<b>371,996,349.04</b>	<b>435,235,728.37</b>
23050101	Research And Development	0.00	41,500,000.00	0.00	31,679,389.31	48,841,768.88	57,144,869.60
23050102	Computer Software Acquisition	1,605,000,000.00	255,000,000.00	0.00	194,656,488.55	304,637,404.58	356,425,763.36
23050104	Anniversaries/Celebrations	0.00	13,500,000.00	0.00	10,305,343.51	16,127,862.60	18,869,599.24
23050107	Margin For Increases In Costs	0.00	2,000,000.00	0.00	1,526,717.56	2,389,312.98	2,795,496.18

026000300100 Office of the Surveyor-General							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>70,216,997.40</b>	<b>199,265,368.00</b>	<b>50,712,496.96</b>	<b>210,343,554.00</b>	<b>248,645,071.00</b>	<b>283,609,407.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>40,763,823.86</b>	<b>53,662,168.00</b>	<b>21,755,365.18</b>	<b>51,803,676.00</b>	<b>58,470,979.00</b>	<b>61,159,241.00</b>
<b>2101</b>	<b>Salary</b>	<b>12,229,147.16</b>	<b>18,916,487.58</b>	<b>8,690,146.07</b>	<b>17,057,995.72</b>	<b>19,221,423.24</b>	<b>19,903,825.90</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>12,229,147.16</b>	<b>18,916,487.58</b>	<b>8,690,146.07</b>	<b>17,057,995.72</b>	<b>19,221,423.24</b>	<b>19,903,825.90</b>
21010101	Salary	12,229,147.16	18,916,487.58	8,690,146.07	17,057,995.72	19,221,423.24	19,903,825.90
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>28,534,676.70</b>	<b>34,745,680.42</b>	<b>13,065,219.11</b>	<b>34,745,680.28</b>	<b>39,249,555.76</b>	<b>41,255,415.10</b>
<b>210201</b>	<b>Allowances</b>	<b>28,534,676.70</b>	<b>34,745,680.42</b>	<b>13,065,219.11</b>	<b>34,745,680.28</b>	<b>39,249,555.76</b>	<b>41,255,415.10</b>
21020103	Regular Allowances	28,534,676.70	34,745,680.42	13,065,219.11	34,745,680.28	39,249,555.76	41,255,415.10
<b>22</b>	<b>Other Recurrent Costs</b>	<b>14,453,173.54</b>	<b>8,400,000.00</b>	<b>1,919,131.78</b>	<b>8,400,000.00</b>	<b>8,820,000.00</b>	<b>8,996,400.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>14,453,173.54</b>	<b>8,400,000.00</b>	<b>1,919,131.78</b>	<b>8,400,000.00</b>	<b>8,820,000.00</b>	<b>8,996,400.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,110,025.86</b>	<b>1,211,546.53</b>	<b>290,639.68</b>	<b>1,211,546.53</b>	<b>1,272,123.86</b>	<b>1,297,566.34</b>
22020102	Local Travel & Transport: Others	2,110,025.86	1,211,546.53	290,639.68	1,211,546.53	1,272,123.86	1,297,566.34
<b>220202</b>	<b>Utilities - General</b>	<b>185,444.61</b>	<b>108,000.00</b>	<b>25,908.27</b>	<b>108,000.00</b>	<b>113,400.00</b>	<b>115,668.00</b>
22020201	Electricity Charges	92,722.30	54,000.00	12,954.14	54,000.00	56,700.00	57,834.00
22020202	Telephone Charges	92,722.30	54,000.00	12,954.14	54,000.00	56,700.00	57,834.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,358,237.29</b>	<b>1,373,400.00</b>	<b>329,466.95</b>	<b>1,373,400.00</b>	<b>1,442,070.00</b>	<b>1,470,911.40</b>
22020301	Office Stationeries / Computer Consumables	1,639,639.43	954,900.00	229,072.37	954,900.00	1,002,645.00	1,022,697.90
22020305	Printing Of Non Security Documents	254,986.34	148,500.00	35,623.88	148,500.00	155,925.00	159,043.50

22020309	Uniforms & Other Clothing	463,611.52	270,000.00	64,770.70	270,000.00	283,500.00	289,170.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,971,425.42</b>	<b>3,477,663.47</b>	<b>738,305.22</b>	<b>3,477,663.47</b>	<b>3,651,546.64</b>	<b>3,724,577.57</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	4,594,499.19	2,675,763.47	545,936.25	2,675,763.47	2,809,551.64	2,865,742.67
22020402	Maintenance Of Office Furniture	1,376,926.23	801,900.00	192,368.97	801,900.00	841,995.00	858,834.90
<b>220205</b>	<b>Training - General</b>	<b>1,274,931.69</b>	<b>742,500.00</b>	<b>178,119.42</b>	<b>742,500.00</b>	<b>779,625.00</b>	<b>795,217.50</b>
22020501	Local Training	1,274,931.69	742,500.00	178,119.42	742,500.00	779,625.00	795,217.50
<b>220206</b>	<b>Other Services - General</b>	<b>382,479.51</b>	<b>222,750.00</b>	<b>53,435.83</b>	<b>222,750.00</b>	<b>233,887.50</b>	<b>238,565.25</b>
22020605	Cleaning & Fumigation Services	382,479.51	222,750.00	53,435.83	222,750.00	233,887.50	238,565.25
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>258,231.62</b>	<b>150,390.00</b>	<b>36,077.27</b>	<b>150,390.00</b>	<b>157,909.50</b>	<b>161,067.69</b>
22020706	Surveying Services	258,231.62	150,390.00	36,077.27	150,390.00	157,909.50	161,067.69
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>892,452.18</b>	<b>519,750.00</b>	<b>124,683.59</b>	<b>519,750.00</b>	<b>545,737.50</b>	<b>556,652.25</b>
22020803	Plant / Generator Fuel Cost	892,452.18	519,750.00	124,683.59	519,750.00	545,737.50	556,652.25
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,019,945.35</b>	<b>594,000.00</b>	<b>142,495.54</b>	<b>594,000.00</b>	<b>623,700.00</b>	<b>636,174.00</b>
22021001	Refreshment & Meals	1,019,945.35	594,000.00	142,495.54	594,000.00	623,700.00	636,174.00
<b>23</b>	<b>Capital Expenditure</b>	<b>15,000,000.00</b>	<b>137,203,200.00</b>	<b>27,038,000.00</b>	<b>150,139,878.00</b>	<b>181,354,092.00</b>	<b>213,453,766.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>15,000,000.00</b>	<b>137,203,200.00</b>	<b>27,038,000.00</b>	<b>148,639,878.00</b>	<b>179,854,092.00</b>	<b>211,728,766.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>15,000,000.00</b>	<b>137,203,200.00</b>	<b>27,038,000.00</b>	<b>148,639,878.00</b>	<b>179,854,092.00</b>	<b>211,728,766.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	22,320,000.00	14,000,000.00	16,100,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	2,960,000.00	0.00	3,256,000.00	3,581,600.00	4,118,840.00
23010113	Purchase Of Computers	15,000,000.00	46,280,000.00	0.00	27,588,000.00	52,408,442.00	60,269,708.30
23010114	Purchase Of Computer Printers	0.00	21,428,000.00	0.00	21,693,000.00	21,762,300.00	25,026,645.00
23010115	Purchase Of Photocopying Machines	0.00	10,634,000.00	0.00	11,697,400.00	12,867,140.00	14,797,211.00
23010117	Purchase Of Shredding Machines	0.00	5,571,200.00	0.00	6,128,320.00	6,741,152.00	7,752,324.80
23010118	Purchase Of Scanners	0.00	10,250,000.00	0.00	11,275,000.00	12,402,500.00	14,262,875.00
23010123	Purchase Of Fire Fighting Equipment	0.00	2,000,000.00	0.00	2,200,000.00	2,420,000.00	2,783,000.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	594,158.00	594,158.00	683,281.70
23010128	Purchase Of Security Equipment	0.00	0.00	0.00	0.00	0.00	4,896,560.20
23010129	Purchase Of Industrial Equipment	0.00	38,080,000.00	0.00	41,888,000.00	46,076,800.00	52,988,320.00
23010133	Purchases Of Surveying Equipment	0.00	0.00	27,038,000.00	0.00	7,000,000.00	8,050,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,725,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,725,000.00</b>
23050103	Monitoring And Evaluation	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,725,000.00

027200100100	Ministry of Physical Planning & Urban Developme						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>113,173,758.34</b>	<b>1,832,570,795.23</b>	<b>44,744,490.26</b>	<b>1,143,176,916.23</b>	<b>2,377,421,393.34</b>	<b>2,771,616,027.73</b>
<b>21</b>	<b>Personnel Cost</b>	<b>55,848,547.05</b>	<b>70,661,253.00</b>	<b>27,744,285.74</b>	<b>68,767,374.00</b>	<b>68,767,374.00</b>	<b>66,596,660.00</b>
<b>2101</b>	<b>Salary</b>	<b>16,754,564.12</b>	<b>24,026,403.60</b>	<b>11,097,714.30</b>	<b>21,988,533.86</b>	<b>21,988,533.86</b>	<b>20,988,044.49</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>16,754,564.12</b>	<b>24,026,403.60</b>	<b>11,097,714.30</b>	<b>21,988,533.86</b>	<b>21,988,533.86</b>	<b>20,988,044.49</b>
21010101	Salary	16,754,564.12	24,026,403.60	11,097,714.30	21,988,533.86	21,988,533.86	20,988,044.49
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>39,093,982.94</b>	<b>46,634,849.40</b>	<b>16,646,571.44</b>	<b>46,778,840.14</b>	<b>46,778,840.14</b>	<b>45,608,615.51</b>
<b>210201</b>	<b>Allowances</b>	<b>39,093,982.94</b>	<b>46,634,849.40</b>	<b>16,646,571.44</b>	<b>46,778,840.14</b>	<b>46,778,840.14</b>	<b>45,608,615.51</b>
21020103	Regular Allowances	39,093,982.94	46,634,849.40	16,646,571.44	46,778,840.14	46,778,840.14	45,608,615.51
<b>22</b>	<b>Other Recurrent Costs</b>	<b>57,325,211.29</b>	<b>74,409,542.23</b>	<b>17,000,204.52</b>	<b>74,409,542.23</b>	<b>78,130,019.34</b>	<b>79,692,619.73</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>57,325,211.29</b>	<b>74,409,542.23</b>	<b>17,000,204.52</b>	<b>74,409,542.23</b>	<b>78,130,019.34</b>	<b>79,692,619.73</b>

<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>11,927,008.00</b>	<b>15,435,778.49</b>	<b>3,526,582.52</b>	<b>15,435,778.49</b>	<b>16,207,567.41</b>	<b>16,531,718.76</b>
22020102	Local Travel & Transport: Others	11,927,008.00	15,435,778.49	3,526,582.52	15,435,778.49	16,207,567.41	16,531,718.76
<b>220202</b>	<b>Utilities - General</b>	<b>92,722.30</b>	<b>340,000.00</b>	<b>77,679.13</b>	<b>340,000.00</b>	<b>357,000.00</b>	<b>364,140.00</b>
22020201	Electricity Charges	92,722.30	120,000.00	27,416.16	120,000.00	126,000.00	128,520.00
22020202	Telephone Charges	0.00	120,000.00	27,416.16	120,000.00	126,000.00	128,520.00
22020205	Water Rates	0.00	100,000.00	22,846.80	100,000.00	105,000.00	107,100.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,964,970.80</b>	<b>5,131,413.60</b>	<b>1,172,364.15</b>	<b>5,131,413.60</b>	<b>5,387,984.28</b>	<b>5,495,743.97</b>
22020301	Office Stationeries / Computer Consumables	1,725,727.14	2,233,413.60	510,263.70	2,233,413.60	2,345,084.28	2,391,985.97
22020302	Books	77,268.59	100,000.00	22,846.80	100,000.00	105,000.00	107,100.00
22020303	Newspapers	231,805.76	300,000.00	68,540.42	300,000.00	315,000.00	321,300.00
22020304	Magazines & Periodicals	154,537.17	200,000.00	45,693.61	200,000.00	210,000.00	214,200.00
22020305	Printing Of Non Security Documents	1,591,732.90	2,060,000.00	470,644.23	2,060,000.00	2,163,000.00	2,206,260.00
22020308	Field & Camping Materials Supplies	77,268.59	100,000.00	22,846.80	100,000.00	105,000.00	107,100.00
22020309	Uniforms & Other Clothing	106,630.65	138,000.00	31,528.59	138,000.00	144,900.00	147,798.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>14,393,293.69</b>	<b>18,627,613.32</b>	<b>4,255,814.88</b>	<b>18,627,613.32</b>	<b>19,558,993.99</b>	<b>19,950,173.87</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	3,639,624.28	4,710,354.36	1,076,165.57	4,710,354.36	4,945,872.08	5,044,789.52
22020402	Maintenance Of Office Furniture	3,374,519.31	4,367,258.96	997,779.23	4,367,258.96	4,585,621.91	4,677,334.35
22020403	Maintenance Of Office Building / Residential Qtrs	3,090,743.50	4,000,000.00	913,872.29	4,000,000.00	4,200,000.00	4,284,000.00
22020404	Maintenance Of Office / It Equipments	3,075,289.78	3,980,000.00	909,302.92	3,980,000.00	4,179,000.00	4,262,580.00
22020411	Maintenance Of Communication Equipments	417,250.37	540,000.00	123,372.76	540,000.00	567,000.00	578,340.00
22020413	Minor Road Maintenance	795,866.45	1,030,000.00	235,322.11	1,030,000.00	1,081,500.00	1,103,130.00
<b>220205</b>	<b>Training - General</b>	<b>4,187,603.72</b>	<b>5,419,542.23</b>	<b>1,238,192.36</b>	<b>5,419,542.23</b>	<b>5,690,519.34</b>	<b>5,804,329.73</b>
22020501	Local Training	4,187,603.72	5,419,542.23	1,238,192.36	5,419,542.23	5,690,519.34	5,804,329.73
<b>220206</b>	<b>Other Services - General</b>	<b>7,726,858.74</b>	<b>10,000,000.00</b>	<b>2,284,680.71</b>	<b>10,000,000.00</b>	<b>10,500,000.00</b>	<b>10,710,000.00</b>
22020601	Security Services	7,726,858.74	10,000,000.00	2,284,680.71	10,000,000.00	10,500,000.00	10,710,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>185,444.61</b>	<b>240,000.00</b>	<b>54,832.34</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>257,040.00</b>
22020702	Information Technology Consulting	185,444.61	240,000.00	54,832.34	240,000.00	252,000.00	257,040.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>5,303,715.84</b>	<b>6,864,000.00</b>	<b>1,568,204.83</b>	<b>6,864,000.00</b>	<b>7,207,200.00</b>	<b>7,351,344.00</b>
22020801	Motor Vehicle Fuel Cost	5,303,715.84	6,864,000.00	1,568,204.83	6,864,000.00	7,207,200.00	7,351,344.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>9,543,593.59</b>	<b>12,351,194.59</b>	<b>2,821,853.60</b>	<b>12,351,194.59</b>	<b>12,968,754.32</b>	<b>13,228,129.41</b>
22021001	Refreshment & Meals	2,205,446.87	2,854,260.63	652,107.42	2,854,260.63	2,996,973.66	3,056,913.13
22021003	Publicity & Advertisements	2,804,849.72	3,630,000.00	829,339.09	3,630,000.00	3,811,500.00	3,887,730.00
22021006	Postages & Courier Services	637,465.85	825,000.00	188,486.16	825,000.00	866,250.00	883,575.00
22021007	Welfare Packages	3,034,491.97	3,927,200.00	897,239.81	3,927,200.00	4,123,560.00	4,206,031.20
22021022	Support Staff Salary	861,339.18	1,114,733.96	254,681.11	1,114,733.96	1,170,470.66	1,193,880.07
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>1,687,500,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>2,230,524,000.00</b>	<b>2,625,326,748.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>545,000,000.00</b>	<b>0.00</b>	<b>337,000,000.00</b>	<b>674,000,000.00</b>	<b>775,100,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>545,000,000.00</b>	<b>0.00</b>	<b>337,000,000.00</b>	<b>674,000,000.00</b>	<b>775,100,000.00</b>
23010101	Purchase / Acquisition Of Land	0.00	215,000,000.00	0.00	112,000,000.00	224,000,000.00	257,600,000.00
23010105	Purchase Of Motor Vehicles	0.00	120,000,000.00	0.00	82,000,000.00	164,000,000.00	188,600,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	3,000,000.00	0.00	2,400,000.00	4,800,000.00	5,520,000.00
23010113	Purchase Of Computers	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
23010114	Purchase Of Computer Printers	0.00	8,000,000.00	0.00	6,400,000.00	12,800,000.00	14,720,000.00
23010115	Purchase Of Photocopying Machines	0.00	8,000,000.00	0.00	6,400,000.00	12,800,000.00	14,720,000.00
23010118	Purchase Of Scanners	0.00	8,000,000.00	0.00	6,400,000.00	12,800,000.00	14,720,000.00

23010125	Purchase Of Library Books & Equipment	0.00	33,000,000.00	0.00	18,400,000.00	36,800,000.00	42,320,000.00
23010128	Purchase Of Security Equipment	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
23010141	Purchase Of Internet/Communication Facilities	0.00	40,000,000.00	0.00	30,000,000.00	60,000,000.00	69,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	100,000,000.00	0.00	65,000,000.00	130,000,000.00	149,500,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>378,000,000.00</b>	<b>0.00</b>	<b>280,400,000.00</b>	<b>791,324,000.00</b>	<b>970,246,748.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>378,000,000.00</b>	<b>0.00</b>	<b>280,400,000.00</b>	<b>791,324,000.00</b>	<b>970,246,748.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	194,000,000.00	0.00	152,200,000.00	534,924,000.00	675,386,748.00
23020107	Construction / Provision Of Public Schools	0.00	50,000,000.00	0.00	34,000,000.00	68,000,000.00	78,200,000.00
23020114	Construction / Provision Of Roads	0.00	35,000,000.00	0.00	15,000,000.00	30,000,000.00	34,500,000.00
23020116	Construction / Provision Of Water-Ways	0.00	10,000,000.00	0.00	8,000,000.00	16,000,000.00	18,400,000.00
23020118	Construction / Provision Of Infrastructure	0.00	30,000,000.00	0.00	24,000,000.00	48,000,000.00	55,200,000.00
23020124	Construction Of Markets/Parks	0.00	59,000,000.00	0.00	47,200,000.00	94,400,000.00	108,560,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>252,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>86,000,000.00</b>	<b>98,900,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>252,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>86,000,000.00</b>	<b>98,900,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	252,000,000.00	0.00	43,000,000.00	86,000,000.00	98,900,000.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,900,000.00</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,900,000.00</b>
23040101	Tree Planting	0.00	0.00	0.00	0.00	6,000,000.00	6,900,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>512,500,000.00</b>	<b>0.00</b>	<b>339,600,000.00</b>	<b>673,200,000.00</b>	<b>774,180,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>512,500,000.00</b>	<b>0.00</b>	<b>339,600,000.00</b>	<b>673,200,000.00</b>	<b>774,180,000.00</b>
23050101	Research And Development	0.00	227,500,000.00	0.00	170,500,000.00	338,000,000.00	388,700,000.00
23050102	Computer Software Acquisition	0.00	10,000,000.00	0.00	8,000,000.00	16,000,000.00	18,400,000.00
23050103	Monitoring And Evaluation	0.00	230,000,000.00	0.00	130,100,000.00	260,200,000.00	299,230,000.00
23050104	Anniversaries/Celebrations	0.00	5,000,000.00	0.00	3,000,000.00	6,000,000.00	6,900,000.00
23050107	Margin For Increases In Costs	0.00	40,000,000.00	0.00	28,000,000.00	53,000,000.00	60,950,000.00

<b>027200200100</b>	<b>Greater Port Harcourt City Authority</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>386,881,550.00</b>	<b>0.00</b>	<b>420,540,249.00</b>	<b>511,376,937.00</b>	<b>601,890,655.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>386,881,550.00</b>	<b>0.00</b>	<b>420,540,249.00</b>	<b>511,376,937.00</b>	<b>601,890,655.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>363,881,550.00</b>	<b>0.00</b>	<b>395,040,000.00</b>	<b>480,516,937.00</b>	<b>567,598,655.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>363,881,550.00</b>	<b>0.00</b>	<b>395,040,000.00</b>	<b>480,516,937.00</b>	<b>567,598,655.00</b>
23020103	Construction / Provision Of Electricity	0.00	35,000,000.00	0.00	38,500,000.00	46,200,000.00	55,440,000.00
23020105	Construction / Provision Of Water Facilities	0.00	40,653,000.00	0.00	43,000,000.00	48,400,937.00	48,400,937.00
23020114	Construction / Provision Of Roads	0.00	0.00	0.00	0.00	10,088,000.00	25,178,118.00
23020116	Construction / Provision Of Water-Ways	0.00	35,000,000.00	0.00	38,600,000.00	46,520,000.00	54,440,000.00
23020118	Construction / Provision Of Infrastructure	0.00	196,228,550.00	0.00	212,240,000.00	254,068,000.00	304,139,600.00
23020119	Construction / Provision Of Recreational Facilities	0.00	57,000,000.00	0.00	62,700,000.00	75,240,000.00	80,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>25,500,249.00</b>	<b>30,860,000.00</b>	<b>34,292,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>25,500,249.00</b>	<b>30,860,000.00</b>	<b>34,292,000.00</b>
23050101	Research And Development	0.00	23,000,000.00	0.00	25,500,249.00	30,860,000.00	34,292,000.00

<b>031801100100</b>	<b>Judicial Service Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>106,415,681.13</b>	<b>180,239,906.24</b>	<b>35,523,765.49</b>	<b>179,236,853.24</b>	<b>207,469,047.15</b>	<b>235,705,666.09</b>

<b>21</b>	<b>Personnel Cost</b>	<b>58,328,099.20</b>	<b>45,874,178.00</b>	<b>31,847,170.88</b>	<b>47,354,866.00</b>	<b>49,771,885.00</b>	<b>52,748,935.00</b>
<b>2101</b>	<b>Salary</b>	<b>43,055,609.77</b>	<b>34,449,206.93</b>	<b>23,691,945.50</b>	<b>34,727,901.04</b>	<b>35,190,109.45</b>	<b>36,011,065.51</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>43,055,609.77</b>	<b>34,449,206.93</b>	<b>23,691,945.50</b>	<b>34,727,901.04</b>	<b>35,190,109.45</b>	<b>36,011,065.51</b>
21010101	Salary	6,545,352.61	6,921,734.93	5,436,816.92	7,200,429.04	7,662,637.45	8,483,593.51
21010104	Consolidated Revenue Fund Charge- Salaries	36,510,257.16	27,527,472.00	18,255,128.58	27,527,472.00	27,527,472.00	27,527,472.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>15,272,489.43</b>	<b>11,424,971.07</b>	<b>8,155,225.38</b>	<b>12,626,964.96</b>	<b>14,581,775.55</b>	<b>16,737,869.49</b>
<b>210201</b>	<b>Allowances</b>	<b>15,272,489.43</b>	<b>11,424,971.07</b>	<b>8,155,225.38</b>	<b>12,626,964.96</b>	<b>14,581,775.55</b>	<b>16,737,869.49</b>
21020103	Regular Allowances	15,272,489.43	11,424,971.07	8,155,225.38	12,626,964.96	14,581,775.55	16,737,869.49
<b>22</b>	<b>Other Recurrent Costs</b>	<b>17,761,081.93</b>	<b>16,092,378.24</b>	<b>3,676,594.61</b>	<b>16,092,378.24</b>	<b>16,896,997.15</b>	<b>17,234,937.09</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>17,761,081.93</b>	<b>16,092,378.24</b>	<b>3,676,594.61</b>	<b>16,092,378.24</b>	<b>16,896,997.15</b>	<b>17,234,937.09</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>3,090,743.50</b>	<b>2,800,000.00</b>	<b>639,710.60</b>	<b>2,800,000.00</b>	<b>2,940,000.00</b>	<b>2,998,800.00</b>
22020102	Local Travel & Transport: Others	3,090,743.50	2,800,000.00	639,710.60	2,800,000.00	2,940,000.00	2,998,800.00
<b>220202</b>	<b>Utilities - General</b>	<b>16,264.46</b>	<b>16,800.00</b>	<b>3,838.27</b>	<b>16,800.00</b>	<b>17,640.00</b>	<b>17,992.80</b>
22020201	Electricity Charges	9,272.23	8,400.00	1,919.13	8,400.00	8,820.00	8,996.40
22020202	Telephone Charges	6,992.23	8,400.00	1,919.13	8,400.00	8,820.00	8,996.40
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>4,172,503.72</b>	<b>3,780,000.00</b>	<b>863,609.31</b>	<b>3,780,000.00</b>	<b>3,969,000.00</b>	<b>4,048,380.00</b>
22020301	Office Stationeries / Computer Consumables	2,781,669.15	2,520,000.00	575,739.54	2,520,000.00	2,646,000.00	2,698,920.00
22020305	Printing Of Non Security Documents	1,159,028.81	1,050,000.00	239,891.48	1,050,000.00	1,102,500.00	1,124,550.00
22020309	Uniforms & Other Clothing	231,805.76	210,000.00	47,978.29	210,000.00	220,500.00	224,910.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,768,475.38</b>	<b>3,413,978.24</b>	<b>779,985.02</b>	<b>3,413,978.24</b>	<b>3,584,677.15</b>	<b>3,656,370.69</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	3,768,475.38	3,413,978.24	779,985.02	3,413,978.24	3,584,677.15	3,656,370.69
<b>220205</b>	<b>Training - General</b>	<b>3,090,743.50</b>	<b>2,800,000.00</b>	<b>639,710.60</b>	<b>2,800,000.00</b>	<b>2,940,000.00</b>	<b>2,998,800.00</b>
22020501	Local Training	3,090,743.50	2,800,000.00	639,710.60	2,800,000.00	2,940,000.00	2,998,800.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>485,030.38</b>	<b>439,404.00</b>	<b>100,389.78</b>	<b>439,404.00</b>	<b>461,374.20</b>	<b>470,601.68</b>
22020702	Information Technology Consulting	485,030.38	439,404.00	100,389.78	439,404.00	461,374.20	470,601.68
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>772,685.87</b>	<b>700,000.00</b>	<b>159,927.65</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>749,700.00</b>
22020801	Motor Vehicle Fuel Cost	772,685.87	700,000.00	159,927.65	700,000.00	735,000.00	749,700.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,364,635.13</b>	<b>2,142,196.00</b>	<b>489,423.39</b>	<b>2,142,196.00</b>	<b>2,249,305.80</b>	<b>2,294,291.92</b>
22021001	Refreshment & Meals	2,364,635.13	2,142,196.00	489,423.39	2,142,196.00	2,249,305.80	2,294,291.92
<b>23</b>	<b>Capital Expenditure</b>	<b>30,326,500.00</b>	<b>118,273,350.00</b>	<b>0.00</b>	<b>115,789,609.00</b>	<b>140,800,165.00</b>	<b>165,721,794.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>13,576,500.00</b>	<b>39,500,000.00</b>	<b>0.00</b>	<b>39,500,000.00</b>	<b>39,500,000.00</b>	<b>39,500,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>13,576,500.00</b>	<b>39,500,000.00</b>	<b>0.00</b>	<b>39,500,000.00</b>	<b>39,500,000.00</b>	<b>39,500,000.00</b>
23010105	Purchase Of Motor Vehicles	6,626,500.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
23010115	Purchase Of Photocopying Machines	5,300,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
23010118	Purchase Of Scanners	0.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
23010125	Purchase Of Library Books & Equipment	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
23010141	Purchase Of Internet/Communication Facilities	1,650,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
23010142	Purchase Of Other Office Equipment	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>2,500,000.00</b>	<b>23,253,000.00</b>	<b>0.00</b>	<b>20,769,259.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>2,500,000.00</b>	<b>23,253,000.00</b>	<b>0.00</b>	<b>20,769,259.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>
23020101	Construction / Provision Of Office Buildings	2,500,000.00	23,253,000.00	0.00	20,769,259.00	19,000,000.00	19,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
23030101	Rehabilitation / Repairs Of Residential Building	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00

23030127	Rehabilitation/Repairs- Ict Infrastructures	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>14,250,000.00</b>	<b>33,520,350.00</b>	<b>0.00</b>	<b>33,520,350.00</b>	<b>60,300,165.00</b>	<b>85,221,794.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>14,250,000.00</b>	<b>33,520,350.00</b>	<b>0.00</b>	<b>33,520,350.00</b>	<b>60,300,165.00</b>	<b>85,221,794.00</b>
23050101	Research And Development	1,250,000.00	1,500,000.00	0.00	1,500,000.00	28,279,815.00	47,201,444.00
23050102	Computer Software Acquisition	3,500,000.00	17,400,000.00	0.00	17,400,000.00	17,400,000.00	17,400,000.00
23050104	Anniversaries/Celebrations	6,250,000.00	8,500,000.00	0.00	8,500,000.00	8,500,000.00	14,500,000.00
23050107	Margin For Increases In Costs	3,250,000.00	6,120,350.00	0.00	6,120,350.00	6,120,350.00	6,120,350.00

<b>031805100100</b>	<b>Rivers State High Court</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>3,083,049,279.90</b>	<b>5,701,533,483.08</b>	<b>1,351,411,955.08</b>	<b>5,582,599,075.08</b>	<b>5,959,877,811.08</b>	<b>6,234,093,242.08</b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,294,555,720.98</b>	<b>1,614,488,233.08</b>	<b>666,007,743.77</b>	<b>1,518,381,776.08</b>	<b>1,515,789,575.08</b>	<b>1,497,951,388.08</b>
<b>2101</b>	<b>Salary</b>	<b>429,559,810.19</b>	<b>563,121,462.37</b>	<b>254,590,141.08</b>	<b>540,573,629.85</b>	<b>534,618,876.01</b>	<b>517,528,353.12</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>429,559,810.19</b>	<b>563,121,462.37</b>	<b>254,590,141.08</b>	<b>540,573,629.85</b>	<b>534,618,876.01</b>	<b>517,528,353.12</b>
21010101	Salary	370,712,533.19	496,829,683.29	221,532,555.30	474,281,850.77	468,327,096.93	451,236,574.04
21010104	Consolidated Revenue Fund Charge- Salaries	58,847,277.00	66,291,779.08	33,057,585.78	66,291,779.08	66,291,779.08	66,291,779.08
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>864,995,910.79</b>	<b>1,051,366,770.71</b>	<b>411,417,602.69</b>	<b>977,808,146.23</b>	<b>981,170,699.07</b>	<b>980,423,034.96</b>
<b>210201</b>	<b>Allowances</b>	<b>864,995,910.79</b>	<b>1,051,366,770.71</b>	<b>411,417,602.69</b>	<b>977,808,146.23</b>	<b>981,170,699.07</b>	<b>980,423,034.96</b>
21020103	Regular Allowances	864,995,910.79	1,051,366,770.71	411,417,602.69	977,808,146.23	981,170,699.07	980,423,034.96
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,618,493,558.92</b>	<b>3,000,000,000.00</b>	<b>685,404,211.31</b>	<b>3,000,000,000.00</b>	<b>3,150,000,000.00</b>	<b>3,213,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,618,493,558.92</b>	<b>3,000,000,000.00</b>	<b>685,404,211.31</b>	<b>3,000,000,000.00</b>	<b>3,150,000,000.00</b>	<b>3,213,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>111,455,601.28</b>	<b>395,621,733.69</b>	<b>90,386,934.12</b>	<b>395,621,733.69</b>	<b>415,402,820.37</b>	<b>423,710,876.78</b>
22020102	Local Travel & Transport: Others	111,455,601.28	395,621,733.69	90,386,934.12	395,621,733.69	415,402,820.37	423,710,876.78
<b>220202</b>	<b>Utilities - General</b>	<b>6,068,674.86</b>	<b>11,781,000.00</b>	<b>2,691,582.34</b>	<b>11,781,000.00</b>	<b>12,370,050.00</b>	<b>12,617,451.00</b>
22020201	Electricity Charges	1,576,279.18	3,060,000.00	699,112.30	3,060,000.00	3,213,000.00	3,277,260.00
22020202	Telephone Charges	2,127,976.90	4,131,000.00	943,801.59	4,331,000.00	4,337,550.00	4,424,301.00
22020203	Internet Access Charges	2,364,418.78	4,590,000.00	1,048,668.44	4,590,000.00	4,819,500.00	4,915,890.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>225,689,953.62</b>	<b>438,127,500.00</b>	<b>100,098,144.52</b>	<b>438,127,500.00</b>	<b>460,033,875.00</b>	<b>469,234,552.50</b>
22020301	Office Stationeries / Computer Consumables	78,813,959.19	153,000,000.00	34,955,614.77	153,000,000.00	160,650,000.00	163,863,000.00
22020302	Books	57,534,190.21	111,690,000.00	25,517,598.79	111,690,000.00	117,274,500.00	119,619,990.00
22020303	Newspapers	15,762,791.84	30,600,000.00	6,991,122.95	30,600,000.00	32,130,000.00	32,772,600.00
22020304	Magazines & Periodicals	11,822,093.88	22,950,000.00	5,243,342.22	22,950,000.00	24,097,500.00	24,579,450.00
22020305	Printing Of Non Security Documents	58,604,360.14	113,767,500.00	25,992,241.20	113,767,500.00	119,455,875.00	121,844,992.50
22020309	Uniforms & Other Clothing	3,152,558.37	6,120,000.00	1,398,224.59	6,120,000.00	6,426,000.00	6,554,520.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>248,011,070.38</b>	<b>481,459,048.13</b>	<b>109,998,019.72</b>	<b>481,459,048.13</b>	<b>505,532,000.53</b>	<b>515,642,640.54</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	78,752,144.32	152,880,000.00	34,928,198.61	152,880,000.00	160,524,000.00	163,734,480.00
22020403	Maintenance Of Office Building / Residential Qtrs	121,970,550.56	236,779,048.13	54,096,452.25	236,779,048.13	248,618,000.53	253,590,360.54
22020404	Maintenance Of Office / It Equipments	47,288,375.51	91,800,000.00	20,973,368.87	91,800,000.00	96,390,000.00	98,317,800.00
<b>220205</b>	<b>Training - General</b>	<b>216,159,815.21</b>	<b>303,150,000.00</b>	<b>69,260,095.55</b>	<b>303,150,000.00</b>	<b>318,307,500.00</b>	<b>324,673,650.00</b>
22020501	Local Training	138,813,959.19	153,000,000.00	34,955,614.77	153,000,000.00	160,650,000.00	163,863,000.00
22020502	International Training	77,345,856.03	150,150,000.00	34,304,480.77	150,150,000.00	157,657,500.00	160,810,650.00
<b>220206</b>	<b>Other Services - General</b>	<b>266,576,626.66</b>	<b>517,500,000.00</b>	<b>118,232,226.45</b>	<b>517,500,000.00</b>	<b>543,375,000.00</b>	<b>554,242,500.00</b>
22020601	Security Services	110,494,080.04	214,500,000.00	49,006,401.11	214,500,000.00	225,225,000.00	229,729,500.00
22020603	Residential Rent	78,813,959.19	153,000,000.00	34,955,614.77	153,000,000.00	160,650,000.00	163,863,000.00
22020605	Cleaning & Fumigation Services	77,268,587.44	150,000,000.00	34,270,210.57	150,000,000.00	157,500,000.00	160,650,000.00

<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>85,201,543.98</b>	<b>10,097,655.75</b>	<b>2,306,991.93</b>	<b>10,097,655.75</b>	<b>10,602,538.54</b>	<b>10,814,589.31</b>
22020702	Information Technology Consulting	1,260,846.02	2,447,655.75	559,211.19	2,447,655.75	2,570,038.54	2,621,439.31
22020703	Legal Services	83,940,697.96	7,650,000.00	1,747,780.74	7,650,000.00	8,032,500.00	8,193,150.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>82,754,657.15</b>	<b>160,650,000.00</b>	<b>36,703,395.52</b>	<b>160,650,000.00</b>	<b>168,682,500.00</b>	<b>172,056,150.00</b>
22020801	Motor Vehicle Fuel Cost	11,822,093.88	22,950,000.00	5,243,342.22	22,950,000.00	24,097,500.00	24,579,450.00
22020803	Plant / Generator Fuel Cost	70,932,563.27	137,700,000.00	31,460,053.30	137,700,000.00	144,585,000.00	147,476,700.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>394,069.80</b>	<b>765,000.00</b>	<b>174,778.07</b>	<b>765,000.00</b>	<b>803,250.00</b>	<b>819,315.00</b>
22020901	Bank Charges (Other Than Interest)	394,069.80	765,000.00	174,778.07	765,000.00	803,250.00	819,315.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>376,181,545.98</b>	<b>680,848,062.44</b>	<b>155,552,043.09</b>	<b>680,848,062.44</b>	<b>714,890,465.56</b>	<b>729,188,274.87</b>
22021001	Refreshment & Meals	63,681,679.02	123,624,000.00	28,244,136.74	123,624,000.00	129,805,200.00	132,401,304.00
22021002	Honorarium & Sitting Allowance	181,235,217.93	76,166,562.44	17,401,627.56	76,166,562.44	79,974,890.56	81,574,388.37
22021003	Publicity & Advertisements	15,762,791.84	30,600,000.00	6,991,122.95	30,600,000.00	32,130,000.00	32,772,600.00
22021004	Medical Expenses-Local	7,881,395.92	15,300,000.00	3,495,561.48	15,300,000.00	16,065,000.00	16,386,300.00
22021007	Welfare Packages	40,628,595.96	78,871,500.00	18,019,619.42	78,871,500.00	82,815,075.00	84,471,376.50
22021008	Subscription To Professional Bodies	39,406,979.59	76,500,000.00	17,477,807.39	76,500,000.00	80,325,000.00	81,931,500.00
22021019	Medical Expenses-International	0.00	226,236,000.00	51,687,702.38	226,236,000.00	237,547,800.00	242,298,756.00
22021021	Special Days/Celebrations	27,584,885.72	53,550,000.00	12,234,465.17	53,550,000.00	56,227,500.00	57,352,050.00
<b>23</b>	<b>Capital Expenditure</b>	<b>170,000,000.00</b>	<b>1,087,045,250.00</b>	<b>0.00</b>	<b>1,064,217,299.00</b>	<b>1,294,088,236.00</b>	<b>1,523,141,854.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>462,085,250.00</b>	<b>0.00</b>	<b>544,217,299.00</b>	<b>631,565,360.00</b>	<b>725,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>462,085,250.00</b>	<b>0.00</b>	<b>544,217,299.00</b>	<b>631,565,360.00</b>	<b>725,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	60,000,000.00	76,565,360.00	90,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	70,040,250.00	0.00	65,040,250.00	80,000,000.00	95,000,000.00
23010113	Purchase Of Computers	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	70,000,000.00
23010114	Purchase Of Computer Printers	0.00	60,000,000.00	0.00	60,000,000.00	70,000,000.00	80,000,000.00
23010119	Purchase Of Power Generating Set	0.00	150,000,000.00	0.00	107,132,049.00	130,000,000.00	140,000,000.00
23010122	Purchase Of Health / Medical Equipment	0.00	84,000,000.00	0.00	84,000,000.00	90,000,000.00	100,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	48,045,000.00	0.00	48,045,000.00	50,000,000.00	70,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	0.00	70,000,000.00	80,000,000.00	80,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>126,960,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>197,826,797.33</b>	<b>228,141,854.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>126,960,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>197,826,797.33</b>	<b>228,141,854.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	126,960,000.00	0.00	100,000,000.00	167,826,797.33	198,141,854.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>170,000,000.00</b>	<b>498,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>464,696,078.67</b>	<b>570,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>170,000,000.00</b>	<b>498,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>464,696,078.67</b>	<b>570,000,000.00</b>
23030101	Rehabilitation / Repairs Of Residential Building	70,000,000.00	224,000,000.00	0.00	200,000,000.00	254,696,078.67	295,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	100,000,000.00	274,000,000.00	0.00	200,000,000.00	210,000,000.00	275,000,000.00

<b>031805200100</b>	<b>Customary Court of Appeal</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>1,891,063,204.45</b>	<b>2,218,014,834.00</b>	<b>576,180,613.93</b>	<b>2,206,511,887.00</b>	<b>2,333,520,953.00</b>	<b>2,442,704,196.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>614,848,037.77</b>	<b>574,491,234.00</b>	<b>302,018,929.41</b>	<b>572,302,283.00</b>	<b>545,522,075.00</b>	<b>536,049,516.00</b>
<b>2101</b>	<b>Salary</b>	<b>238,242,383.15</b>	<b>214,391,832.60</b>	<b>110,069,079.49</b>	<b>212,202,881.14</b>	<b>199,972,144.69</b>	<b>197,774,320.35</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>238,242,383.15</b>	<b>214,391,832.60</b>	<b>110,069,079.49</b>	<b>212,202,881.14</b>	<b>199,972,144.69</b>	<b>197,774,320.35</b>
21010101	Salary	224,819,447.15	204,602,845.60	103,357,611.49	202,413,894.14	190,183,157.69	187,985,333.35
21010104	Consolidated Revenue Fund Charge- Salaries	13,422,936.00	9,788,987.00	6,711,468.00	9,788,987.00	9,788,987.00	9,788,987.00

<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>376,605,654.61</b>	<b>360,099,401.40</b>	<b>191,949,849.92</b>	<b>360,099,401.86</b>	<b>345,549,930.31</b>	<b>338,275,195.65</b>
<b>210201</b>	<b>Allowances</b>	<b>376,605,654.61</b>	<b>360,099,401.40</b>	<b>191,949,849.92</b>	<b>360,099,401.86</b>	<b>345,549,930.31</b>	<b>338,275,195.65</b>
21020103	Regular Allowances	376,605,654.61	360,099,401.40	191,949,849.92	360,099,401.86	345,549,930.31	338,275,195.65
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,176,215,166.69</b>	<b>1,200,000,000.00</b>	<b>274,161,684.52</b>	<b>1,200,000,000.00</b>	<b>1,260,000,000.00</b>	<b>1,285,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,176,215,166.69</b>	<b>1,200,000,000.00</b>	<b>274,161,684.52</b>	<b>1,200,000,000.00</b>	<b>1,260,000,000.00</b>	<b>1,285,200,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>112,846,593.48</b>	<b>103,626,460.34</b>	<b>23,675,337.44</b>	<b>103,626,460.34</b>	<b>108,807,783.35</b>	<b>110,983,939.02</b>
22020102	Local Travel & Transport: Others	112,846,593.48	103,626,460.34	23,675,337.44	103,626,460.34	108,807,783.35	110,983,939.02
<b>220202</b>	<b>Utilities - General</b>	<b>33,880,860.03</b>	<b>34,640,052.72</b>	<b>7,914,145.99</b>	<b>34,640,052.72</b>	<b>36,372,055.36</b>	<b>37,099,496.46</b>
22020201	Electricity Charges	5,627,316.69	5,753,412.00	1,314,470.94	5,753,412.00	6,041,082.60	6,161,904.25
22020202	Telephone Charges	6,139,659.96	6,277,235.72	1,434,147.93	6,277,235.72	6,591,097.51	6,722,919.46
22020203	Internet Access Charges	16,927,924.87	17,307,241.00	3,954,151.95	17,307,241.00	18,172,603.05	18,536,055.11
22020206	Sewerage Charges	5,185,958.51	5,302,164.00	1,211,375.18	5,302,164.00	5,567,272.20	5,678,617.64
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>252,527,838.80</b>	<b>258,186,410.90</b>	<b>58,987,351.12</b>	<b>258,186,410.90</b>	<b>271,095,731.44</b>	<b>276,517,646.07</b>
22020301	Office Stationeries / Computer Consumables	125,784,795.58	128,603,345.56	29,381,758.21	128,603,345.56	135,033,512.84	137,734,183.09
22020302	Books	41,084,928.82	42,005,548.23	9,596,926.55	42,005,548.23	44,105,825.64	44,987,942.16
22020303	Newspapers	12,531,813.58	12,812,622.90	2,927,275.23	12,812,622.90	13,453,254.05	13,722,319.13
22020304	Magazines & Periodicals	8,587,174.92	8,779,593.90	2,005,856.88	8,779,593.90	9,218,573.60	9,402,945.07
22020305	Printing Of Non Security Documents	60,686,748.57	62,046,600.00	14,175,666.98	62,046,600.00	65,148,930.00	66,451,908.60
22020309	Uniforms & Other Clothing	3,852,377.33	3,938,700.31	899,867.26	3,938,700.31	4,135,635.32	4,218,348.03
<b>220204</b>	<b>Maintenance Services - General</b>	<b>316,983,698.28</b>	<b>324,086,578.97</b>	<b>74,043,435.36</b>	<b>324,086,578.97</b>	<b>340,290,907.92</b>	<b>347,096,726.08</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	49,763,133.83	50,878,212.00	11,624,046.93	50,878,212.00	53,422,122.60	54,490,565.05
22020402	Maintenance Of Office Furniture	116,132,741.50	118,735,010.99	27,127,158.86	118,735,010.99	124,671,761.54	127,165,196.77
22020403	Maintenance Of Office Building / Residential Qtrs	62,757,516.99	64,163,769.60	14,659,372.64	64,163,769.60	67,371,958.08	68,719,397.24
22020404	Maintenance Of Office / It Equipments	88,330,305.96	90,309,586.37	20,632,856.94	90,309,586.37	94,825,065.69	96,721,567.01
<b>220205</b>	<b>Training - General</b>	<b>45,097,156.81</b>	<b>46,107,681.09</b>	<b>10,534,132.93</b>	<b>46,107,681.09</b>	<b>48,413,065.15</b>	<b>49,381,326.45</b>
22020501	Local Training	45,097,156.81	46,107,681.09	10,534,132.93	46,107,681.09	48,413,065.15	49,381,326.45
<b>220206</b>	<b>Other Services - General</b>	<b>127,111,153.38</b>	<b>129,959,424.00</b>	<b>29,691,578.83</b>	<b>129,959,424.00</b>	<b>136,457,395.20</b>	<b>139,186,543.10</b>
22020601	Security Services	63,904,985.24	65,336,950.00	14,927,406.89	65,336,950.00	68,603,797.50	69,975,873.45
22020602	Office Rent	38,931,468.71	39,803,834.00	9,093,905.15	39,803,834.00	41,794,025.70	42,629,906.21
22020603	Residential Rent	24,274,699.43	24,818,640.00	5,670,266.79	24,818,640.00	26,059,572.00	26,580,763.44
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>4,137,732.86</b>	<b>4,230,450.00</b>	<b>966,522.76</b>	<b>4,230,450.00</b>	<b>4,441,972.50</b>	<b>4,530,811.95</b>
22020702	Information Technology Consulting	275,848.86	282,030.00	64,434.85	282,030.00	296,131.50	302,054.13
22020703	Legal Services	2,758,488.57	2,820,300.00	644,348.50	2,820,300.00	2,961,315.00	3,020,541.30
22020704	Engineering Services	551,697.71	564,060.00	128,869.70	564,060.00	592,263.00	604,108.26
22020706	Surveying Services	275,848.86	282,030.00	64,434.85	282,030.00	296,131.50	302,054.13
22020707	Agricultural Consulting	275,848.86	282,030.00	64,434.85	282,030.00	296,131.50	302,054.13
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>69,881,710.48</b>	<b>71,447,600.00</b>	<b>16,323,495.31</b>	<b>71,447,600.00</b>	<b>75,019,980.00</b>	<b>76,520,379.60</b>
22020801	Motor Vehicle Fuel Cost	14,596,082.53	14,923,147.40	3,409,462.69	14,923,147.40	15,669,304.77	15,982,690.87
22020803	Plant / Generator Fuel Cost	55,285,627.95	56,524,452.60	12,914,032.62	56,524,452.60	59,350,675.23	60,537,688.73
<b>220209</b>	<b>Financial Charges - General</b>	<b>42,036,275.09</b>	<b>42,978,212.00</b>	<b>9,819,149.17</b>	<b>42,978,212.00</b>	<b>45,127,122.60</b>	<b>46,029,665.05</b>
22020901	Bank Charges (Other Than Interest)	24,437,118.00	24,984,698.00	5,708,205.74	24,984,698.00	26,233,932.90	26,758,611.56
22020902	Insurance Premium	17,599,157.09	17,993,514.00	4,110,943.42	17,993,514.00	18,893,189.70	19,271,053.49
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>171,712,147.48</b>	<b>184,737,129.99</b>	<b>42,206,535.62</b>	<b>184,737,129.99</b>	<b>193,973,986.49</b>	<b>197,853,466.22</b>
22021001	Refreshment & Meals	20,754,868.01	21,219,937.20	4,848,078.11	21,219,937.20	22,280,934.06	22,726,552.74
22021002	Honorarium & Sitting Allowance	30,177,864.97	30,854,082.00	7,049,172.58	30,854,082.00	32,396,786.10	33,044,721.82

22021003	Publicity & Advertisements	9,709,879.77	9,927,456.00	2,268,106.72	9,927,456.00	10,423,828.80	10,632,305.38
22021004	Medical Expenses-Local	9,103,012.29	9,306,990.00	2,126,350.05	9,306,990.00	9,772,339.50	9,967,786.29
22021007	Welfare Packages	46,023,923.36	47,055,214.36	10,750,614.03	47,055,214.36	49,407,975.08	50,396,134.58
22021009	Sporting Activities	27,527,828.76	37,321,970.00	8,526,878.47	37,321,970.00	39,188,068.50	39,971,829.87
22021022	Support Staff Salary	28,414,770.32	29,051,480.43	6,637,335.68	29,051,480.43	30,504,054.45	31,114,135.54
<b>23</b>	<b>Capital Expenditure</b>	<b>100,000,000.00</b>	<b>443,523,600.00</b>	<b>0.00</b>	<b>434,209,604.00</b>	<b>527,998,878.00</b>	<b>621,454,680.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>60,999,000.00</b>	<b>186,780,600.00</b>	<b>0.00</b>	<b>186,780,600.00</b>	<b>238,000,000.00</b>	<b>294,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>60,999,000.00</b>	<b>186,780,600.00</b>	<b>0.00</b>	<b>186,780,600.00</b>	<b>238,000,000.00</b>	<b>294,000,000.00</b>
23010101	Purchase / Acquisition Of Land	0.00	30,000,000.00	0.00	30,000,000.00	32,000,000.00	35,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	50,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	20,000,000.00	0.00	20,000,000.00	34,000,000.00	37,000,000.00
23010113	Purchase Of Computers	0.00	15,275,000.00	0.00	15,275,000.00	20,000,000.00	25,000,000.00
23010114	Purchase Of Computer Printers	0.00	21,000,000.00	0.00	21,000,000.00	24,000,000.00	27,000,000.00
23010115	Purchase Of Photocopying Machines	5,000,000.00	21,250,000.00	0.00	21,250,600.00	24,000,000.00	27,000,000.00
23010122	Purchase Of Health / Medical Equipment	0.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	20,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	1,775,000.00	14,000,000.00	0.00	14,000,000.00	27,000,000.00	27,000,000.00
23010139	Purchase Of Robe (Judge's/Schools)	0.00	5,255,000.00	0.00	5,255,000.00	7,000,000.00	10,000,000.00
23010140	Purchase Of Inverters/Installation	43,724,000.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	12,000,000.00
23010141	Purchase Of Internet/Communication Facilities	10,500,000.00	20,000,000.00	0.00	20,000,000.00	24,000,000.00	24,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>39,001,000.00</b>	<b>218,948,000.00</b>	<b>0.00</b>	<b>209,634,004.00</b>	<b>240,998,878.00</b>	<b>273,454,680.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>39,001,000.00</b>	<b>218,948,000.00</b>	<b>0.00</b>	<b>209,634,004.00</b>	<b>240,998,878.00</b>	<b>273,454,680.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	77,448,000.00	0.00	68,134,004.00	72,000,000.00	80,000,000.00
23020102	Construction / Provision Of Residential Buildings	27,000,000.00	39,000,000.00	0.00	39,000,000.00	47,998,878.00	47,998,878.00
23020103	Construction / Provision Of Electricity	5,001,000.00	27,000,000.00	0.00	27,000,000.00	31,000,000.00	37,000,000.00
23020105	Construction / Provision Of Water Facilities	2,000,000.00	35,000,000.00	0.00	35,000,000.00	40,000,000.00	54,455,802.00
23020112	Construction / Provision Of Sporting Facilities	0.00	5,000,000.00	0.00	5,000,000.00	6,000,000.00	10,000,000.00
23020119	Construction / Provision Of Recreational Facilities	0.00	15,000,000.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	5,000,000.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	12,000,000.00
23020123	Construction Of Traffic /Street Lights	0.00	10,500,000.00	0.00	10,500,000.00	12,000,000.00	12,000,000.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>0.00</b>	<b>10,795,000.00</b>	<b>0.00</b>	<b>10,795,000.00</b>	<b>14,000,000.00</b>	<b>16,000,000.00</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>0.00</b>	<b>10,795,000.00</b>	<b>0.00</b>	<b>10,795,000.00</b>	<b>14,000,000.00</b>	<b>16,000,000.00</b>
23040101	Tree Planting	0.00	10,795,000.00	0.00	10,795,000.00	14,000,000.00	16,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>35,000,000.00</b>	<b>38,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>35,000,000.00</b>	<b>38,000,000.00</b>
23050101	Research And Development	0.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	12,000,000.00
23050102	Computer Software Acquisition	0.00	7,000,000.00	0.00	7,000,000.00	10,000,000.00	13,000,000.00
23050104	Anniversaries/Celebrations	0.00	10,000,000.00	0.00	10,000,000.00	13,000,000.00	13,000,000.00

<b>031805300100</b>	<b>Rivers State Multi Door Court House Committee</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>296,000,000.00</b>	<b>0.00</b>	<b>289,784,000.00</b>	<b>352,377,344.00</b>	<b>414,748,133.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>296,000,000.00</b>	<b>0.00</b>	<b>289,784,000.00</b>	<b>352,377,344.00</b>	<b>414,748,133.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>276,000,000.00</b>	<b>0.00</b>	<b>269,784,000.00</b>	<b>322,377,344.00</b>	<b>374,748,133.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>276,000,000.00</b>	<b>0.00</b>	<b>269,784,000.00</b>	<b>322,377,344.00</b>	<b>374,748,133.00</b>
23010104	Purchase Motor Cycles	0.00	300,000.00	0.00	300,000.00	8,000,000.00	10,000,000.00

23010105	Purchase Of Motor Vehicles	0.00	223,000,000.00	0.00	216,784,000.00	260,677,344.00	280,000,000.00
23010108	Purchase Of Buses	0.00	22,700,000.00	0.00	22,700,000.00	22,700,000.00	26,448,133.00
23010112	Purchase Of Office Furniture And Fittings	0.00	22,500,000.00	0.00	22,500,000.00	22,700,000.00	46,500,000.00
23010113	Purchase Of Computers	0.00	1,100,000.00	0.00	1,100,000.00	1,300,000.00	2,000,000.00
23010114	Purchase Of Computer Printers	0.00	900,000.00	0.00	900,000.00	1,000,000.00	2,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	500,000.00	0.00	500,000.00	500,000.00	800,000.00
23010125	Purchase Of Library Books & Equipment	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	7,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00

<b>031805400100 Administration of Criminal Justice Monitoring Cou</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>146,850,000.00</b>	<b>178,569,600.00</b>	<b>210,176,419.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>146,850,000.00</b>	<b>178,569,600.00</b>	<b>210,176,419.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>140,175,000.00</b>	<b>162,176,419.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>140,175,000.00</b>	<b>162,176,419.00</b>
23010105	Purchase Of Motor Vehicles	0.00	62,000,000.00	0.00	62,000,000.00	68,000,000.00	71,000,000.00
23010108	Purchase Of Buses	0.00	23,000,000.00	0.00	23,000,000.00	23,000,000.00	25,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	18,025,000.00	0.00	18,025,000.00	22,000,000.00	23,676,419.00
23010113	Purchase Of Computers	0.00	1,825,000.00	0.00	1,825,000.00	1,825,000.00	2,500,000.00
23010114	Purchase Of Computer Printers	0.00	3,350,000.00	0.00	3,350,000.00	3,350,000.00	5,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	1,800,000.00	0.00	1,800,000.00	2,000,000.00	5,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	30,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>16,850,000.00</b>	<b>38,394,600.00</b>	<b>48,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>16,850,000.00</b>	<b>38,394,600.00</b>	<b>48,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	20,000,000.00	0.00	16,850,000.00	38,394,600.00	48,000,000.00

<b>031805500100 Rivers State Family Court</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>489,500,000.00</b>	<b>595,232,000.00</b>	<b>700,588,064.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>489,500,000.00</b>	<b>595,232,000.00</b>	<b>700,588,064.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>0.00</b>	<b>359,500,000.00</b>	<b>435,232,000.00</b>	<b>505,588,064.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>0.00</b>	<b>359,500,000.00</b>	<b>435,232,000.00</b>	<b>505,588,064.00</b>
23010105	Purchase Of Motor Vehicles	0.00	60,000,000.00	0.00	60,000,000.00	80,000,000.00	90,000,000.00
23010108	Purchase Of Buses	0.00	125,000,000.00	0.00	110,000,000.00	120,000,000.00	130,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	15,000,000.00	0.00	15,000,000.00	20,000,000.00	40,000,000.00
23010113	Purchase Of Computers	0.00	80,000,000.00	0.00	70,000,000.00	80,000,000.00	90,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	30,000,000.00	0.00	30,000,000.00	35,000,000.00	50,000,000.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	0.00	30,000,000.00	30,232,000.00	30,232,000.00
23010125	Purchase Of Library Books & Equipment	0.00	20,000,000.00	0.00	20,290,396.00	35,000,000.00	40,000,000.00
23010140	Purchase Of Inverters/Installation	0.00	0.00	0.00	24,209,604.00	35,000,000.00	35,356,064.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>
23020128	Construction /Provision - Others	0.00	50,000,000.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00

2303	Rehabilitation / Repairs	0.00	120,000,000.00	0.00	110,000,000.00	130,000,000.00	155,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	120,000,000.00	0.00	110,000,000.00	130,000,000.00	155,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	120,000,000.00	0.00	110,000,000.00	130,000,000.00	155,000,000.00

032600100100 Rivers State Ministry of Justice							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>1,560,647,309.63</b>	<b>2,791,771,754.76</b>	<b>330,736,114.16</b>	<b>2,772,203,116.76</b>	<b>3,149,910,369.65</b>	<b>3,570,821,467.08</b>
<b>21</b>	<b>Personnel Cost</b>	<b>658,519,221.21</b>	<b>643,867,284.00</b>	<b>321,362,554.10</b>	<b>668,177,844.00</b>	<b>596,128,980.00</b>	<b>573,582,696.00</b>
<b>2101</b>	<b>Salary</b>	<b>197,555,767.06</b>	<b>133,860,269.60</b>	<b>64,272,510.82</b>	<b>138,211,354.99</b>	<b>118,594,392.82</b>	<b>114,363,055.73</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>197,555,767.06</b>	<b>133,860,269.60</b>	<b>64,272,510.82</b>	<b>138,211,354.99</b>	<b>118,594,392.82</b>	<b>114,363,055.73</b>
21010101	Salary	197,555,767.06	133,860,269.60	64,272,510.82	138,211,354.99	118,594,392.82	114,363,055.73
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>460,963,454.15</b>	<b>510,007,014.40</b>	<b>257,090,043.28</b>	<b>529,966,489.01</b>	<b>477,534,587.18</b>	<b>459,219,640.27</b>
<b>210201</b>	<b>Allowances</b>	<b>460,963,454.15</b>	<b>510,007,014.40</b>	<b>257,090,043.28</b>	<b>529,966,489.01</b>	<b>477,534,587.18</b>	<b>459,219,640.27</b>
21020103	Regular Allowances	460,963,454.15	510,007,014.40	257,090,043.28	529,966,489.01	477,534,587.18	459,219,640.27
<b>22</b>	<b>Other Recurrent Costs</b>	<b>174,128,088.42</b>	<b>41,027,877.76</b>	<b>9,373,560.06</b>	<b>41,027,877.76</b>	<b>43,079,271.65</b>	<b>43,940,857.08</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>174,058,166.12</b>	<b>41,027,877.76</b>	<b>9,354,368.74</b>	<b>41,027,877.76</b>	<b>43,079,271.65</b>	<b>43,940,857.08</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>7,774,212.80</b>	<b>7,042,899.50</b>	<b>1,609,077.65</b>	<b>7,042,899.50</b>	<b>7,395,044.48</b>	<b>7,542,945.36</b>
22020102	Local Travel & Transport: Others	7,774,212.80	7,042,899.50	1,609,077.65	7,042,899.50	7,395,044.48	7,542,945.36
<b>220202</b>	<b>Utilities - General</b>	<b>3,188,101.92</b>	<b>2,888,200.00</b>	<b>659,861.49</b>	<b>2,888,200.00</b>	<b>3,032,610.00</b>	<b>3,093,262.20</b>
22020201	Electricity Charges	1,594,050.96	1,444,100.00	329,930.74	1,444,100.00	1,516,305.00	1,546,631.10
22020202	Telephone Charges	1,594,050.96	1,444,100.00	329,930.74	1,444,100.00	1,516,305.00	1,546,631.10
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>8,582,391.18</b>	<b>7,775,053.26</b>	<b>1,776,351.42</b>	<b>7,775,053.26</b>	<b>8,163,805.92</b>	<b>8,327,082.04</b>
22020301	Office Stationeries / Computer Consumables	4,695,433.52	4,253,738.26	971,843.37	4,253,738.26	4,466,425.17	4,555,753.67
22020302	Books	229,487.70	207,900.00	47,498.51	207,900.00	218,295.00	222,660.90
22020303	Newspapers	1,012,218.50	917,000.00	209,505.22	917,000.00	962,850.00	982,107.00
22020304	Magazines & Periodicals	823,683.14	746,200.00	170,482.88	746,200.00	783,510.00	799,180.20
22020305	Printing Of Non Security Documents	1,682,484.86	1,524,215.00	348,234.46	1,524,215.00	1,600,425.75	1,632,434.27
22020309	Uniforms & Other Clothing	139,083.46	126,000.00	28,786.98	126,000.00	132,300.00	134,946.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,841,572.42</b>	<b>4,386,130.00</b>	<b>1,002,090.66</b>	<b>4,386,130.00</b>	<b>4,605,436.50</b>	<b>4,697,545.23</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	2,160,816.05	1,957,550.00	447,237.67	1,957,550.00	2,055,427.50	2,096,536.05
22020403	Maintenance Of Office Building / Residential Qtrs	2,680,756.37	2,428,580.00	554,852.98	2,428,580.00	2,550,009.00	2,601,009.18
<b>220205</b>	<b>Training - General</b>	<b>2,680,756.37</b>	<b>2,428,580.00</b>	<b>554,852.98</b>	<b>2,428,580.00</b>	<b>2,550,009.00</b>	<b>2,601,009.18</b>
22020501	Local Training	2,680,756.37	2,428,580.00	554,852.98	2,428,580.00	2,550,009.00	2,601,009.18
<b>220206</b>	<b>Other Services - General</b>	<b>8,099,834.21</b>	<b>7,337,890.00</b>	<b>1,676,473.57</b>	<b>7,337,890.00</b>	<b>7,704,784.50</b>	<b>7,858,880.19</b>
22020601	Security Services	3,875,174.20	3,510,640.00	802,069.15	3,510,640.00	3,686,172.00	3,759,895.44
22020605	Cleaning & Fumigation Services	4,224,660.02	3,827,250.00	874,404.42	3,827,250.00	4,018,612.50	4,098,984.75
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>126,519,333.09</b>	<b>2,406,635.00</b>	<b>549,839.25</b>	<b>2,406,635.00</b>	<b>2,526,966.75</b>	<b>2,577,506.09</b>
22020702	Information Technology Consulting	97,358.42	88,200.00	20,150.88	88,200.00	92,610.00	94,462.20
22020703	Legal Services	126,421,974.67	2,318,435.00	529,688.37	2,318,435.00	2,434,356.75	2,483,043.89
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>12,371,964.12</b>	<b>6,762,490.00</b>	<b>1,525,821.72</b>	<b>6,762,490.00</b>	<b>7,100,614.50</b>	<b>7,242,626.79</b>
22021001	Refreshment & Meals	1,545,371.75	1,400,000.00	319,855.30	1,400,000.00	1,470,000.00	1,499,400.00
22021002	Honorarium & Sitting Allowance	5,678,804.54	698,950.00	140,496.44	698,950.00	733,897.50	748,575.45
22021003	Publicity & Advertisements	3,090,743.50	2,800,000.00	639,710.60	2,800,000.00	2,940,000.00	2,998,800.00
22021007	Welfare Packages	2,057,044.33	1,863,540.00	425,759.38	1,863,540.00	1,956,717.00	1,995,851.34
<b>2204</b>	<b>Grants And Contributions General</b>	<b>69,922.30</b>	<b>0.00</b>	<b>19,191.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>220401</b>	<b>Local Grants And Contributions</b>	<b>69,922.30</b>	<b>0.00</b>	<b>19,191.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	69,922.30	0.00	19,191.32	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>728,000,000.00</b>	<b>2,106,876,593.00</b>	<b>0.00</b>	<b>2,062,997,395.00</b>	<b>2,510,702,118.00</b>	<b>2,953,297,914.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>398,000,000.00</b>	<b>761,460,000.00</b>	<b>0.00</b>	<b>761,460,000.00</b>	<b>766,460,000.00</b>	<b>766,460,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>398,000,000.00</b>	<b>761,460,000.00</b>	<b>0.00</b>	<b>761,460,000.00</b>	<b>766,460,000.00</b>	<b>766,460,000.00</b>
23010104	Purchase Motor Cycles	0.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	450,000,000.00	0.00	450,000,000.00	450,000,000.00	450,000,000.00
23010112	Purchase Of Office Furniture And Fittings	140,000,000.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
23010113	Purchase Of Computers	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
23010114	Purchase Of Computer Printers	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	51,000,000.00	0.00	51,000,000.00	51,000,000.00	51,000,000.00
23010117	Purchase Of Shredding Machines	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23010118	Purchase Of Scanners	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
23010123	Purchase Of Fire Fighting Equipment	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010125	Purchase Of Library Books & Equipment	8,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010126	Purchase Of Sporting / Gaming Equipment	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010128	Purchase Of Security Equipment	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010130	Purchase Of Recreational Facilities	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010141	Purchase Of Internet/Communication Facilities	0.00	35,000,000.00	0.00	35,000,000.00	40,000,000.00	40,000,000.00
23010142	Purchase Of Other Office Equipment	250,000,000.00	4,460,000.00	0.00	4,460,000.00	4,460,000.00	4,460,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>61,659,000.00</b>	<b>0.00</b>	<b>61,659,000.00</b>	<b>504,363,723.00</b>	<b>549,704,723.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>61,659,000.00</b>	<b>0.00</b>	<b>61,659,000.00</b>	<b>504,363,723.00</b>	<b>549,704,723.00</b>
23020111	Construction / Provision Of Libraries	0.00	7,000,000.00	0.00	7,000,000.00	449,704,723.00	449,704,723.00
23020118	Construction / Provision Of Infrastructure	0.00	54,659,000.00	0.00	54,659,000.00	54,659,000.00	100,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>30,000,000.00</b>	<b>171,000,000.00</b>	<b>0.00</b>	<b>171,000,000.00</b>	<b>171,000,000.00</b>	<b>171,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>30,000,000.00</b>	<b>171,000,000.00</b>	<b>0.00</b>	<b>171,000,000.00</b>	<b>171,000,000.00</b>	<b>171,000,000.00</b>
23030102	Rehabilitation / Repairs - Electricity	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23030104	Rehabilitation / Repairs - Water Facilities	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23030110	Rehabilitation / Repairs - Libraries	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	30,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>300,000,000.00</b>	<b>1,112,757,593.00</b>	<b>0.00</b>	<b>1,068,878,395.00</b>	<b>1,068,878,395.00</b>	<b>1,466,133,191.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>300,000,000.00</b>	<b>1,112,757,593.00</b>	<b>0.00</b>	<b>1,068,878,395.00</b>	<b>1,068,878,395.00</b>	<b>1,466,133,191.00</b>
23050101	Research And Development	284,000,000.00	340,580,000.00	0.00	296,700,802.00	296,700,802.00	644,955,598.00
23050102	Computer Software Acquisition	0.00	65,000,000.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00
23050103	Monitoring And Evaluation	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
23050104	Anniversaries/Celebrations	16,000,000.00	120,420,000.00	0.00	120,420,000.00	120,420,000.00	169,420,000.00
23050107	Margin For Increases In Costs	0.00	541,757,593.00	0.00	541,757,593.00	541,757,593.00	541,757,593.00

<b>051300100100</b>	<b>Ministry of Youth Development</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>95,264,127.71</b>	<b>4,085,753,371.72</b>	<b>35,355,685.06</b>	<b>2,283,429,453.00</b>	<b>4,983,586,214.00</b>	<b>5,848,142,778.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>64,772,701.76</b>	<b>61,256,249.00</b>	<b>30,786,323.65</b>	<b>63,429,453.00</b>	<b>62,938,928.00</b>	<b>66,006,326.00</b>
<b>2101</b>	<b>Salary</b>	<b>19,431,810.53</b>	<b>20,284,170.69</b>	<b>10,775,213.28</b>	<b>19,329,002.12</b>	<b>18,862,932.23</b>	<b>21,349,768.02</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>19,431,810.53</b>	<b>20,284,170.69</b>	<b>10,775,213.28</b>	<b>19,329,002.12</b>	<b>18,862,932.23</b>	<b>21,349,768.02</b>

21010101	Salary	19,431,810.53	20,284,170.69	10,775,213.28	19,329,002.12	18,862,932.23	21,349,768.02
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>45,340,891.23</b>	<b>40,972,078.31</b>	<b>20,011,110.37</b>	<b>44,100,450.88</b>	<b>44,075,995.77</b>	<b>44,656,557.98</b>
<b>210201</b>	<b>Allowances</b>	<b>45,340,891.23</b>	<b>40,972,078.31</b>	<b>20,011,110.37</b>	<b>44,100,450.88</b>	<b>44,075,995.77</b>	<b>44,656,557.98</b>
21020103	Regular Allowances	45,340,891.23	40,972,078.31	20,011,110.37	44,100,450.88	44,075,995.77	44,656,557.98
<b>22</b>	<b>Other Recurrent Costs</b>	<b>30,491,425.95</b>	<b>20,000,000.00</b>	<b>4,569,361.41</b>	<b>20,000,000.00</b>	<b>21,000,000.00</b>	<b>21,420,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>30,491,425.95</b>	<b>19,428,500.00</b>	<b>4,438,791.91</b>	<b>20,000,000.00</b>	<b>21,000,000.00</b>	<b>21,420,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>4,698,564.54</b>	<b>3,188,551.15</b>	<b>728,482.13</b>	<b>3,188,551.15</b>	<b>3,347,978.71</b>	<b>3,414,938.28</b>
22020102	Local Travel & Transport: Others	4,698,564.54	3,188,551.15	728,482.13	3,188,551.15	3,347,978.71	3,414,938.28
<b>220202</b>	<b>Utilities - General</b>	<b>251,228.62</b>	<b>1,620,000.00</b>	<b>370,118.27</b>	<b>1,620,000.00</b>	<b>1,701,000.00</b>	<b>1,735,020.00</b>
22020201	Electricity Charges	251,228.62	135,000.00	30,843.19	135,000.00	141,750.00	144,585.00
22020202	Telephone Charges	0.00	1,485,000.00	339,275.08	1,485,000.00	1,559,250.00	1,590,435.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>4,358,314.18</b>	<b>2,341,980.00</b>	<b>535,067.65</b>	<b>3,913,480.00</b>	<b>4,109,154.00</b>	<b>4,191,337.08</b>
22020301	Office Stationeries / Computer Consumables	3,520,885.43	1,891,980.00	432,257.02	2,891,980.00	3,036,579.00	3,097,310.58
22020303	Newspapers	418,714.37	225,000.00	51,405.32	225,000.00	236,250.00	240,975.00
22020305	Printing Of Non Security Documents	418,714.37	225,000.00	51,405.32	796,500.00	836,325.00	853,051.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,203,618.92</b>	<b>3,216,060.36</b>	<b>734,767.11</b>	<b>3,216,060.36</b>	<b>3,376,863.37</b>	<b>3,444,400.64</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	4,598,126.77	1,782,000.00	407,130.11	1,782,000.00	1,871,100.00	1,908,522.00
22020402	Maintenance Of Office Furniture	605,492.15	1,434,060.36	327,637.00	1,434,060.36	1,505,763.37	1,535,878.64
<b>220205</b>	<b>Training - General</b>	<b>5,118,156.56</b>	<b>2,182,255.29</b>	<b>498,575.65</b>	<b>2,182,255.29</b>	<b>2,291,368.06</b>	<b>2,337,195.42</b>
22020501	Local Training	5,118,156.56	2,182,255.29	498,575.65	2,182,255.29	2,291,368.06	2,337,195.42
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>171,695.40</b>	<b>406,647.00</b>	<b>92,905.86</b>	<b>406,647.00</b>	<b>426,979.35</b>	<b>435,518.94</b>
22020702	Information Technology Consulting	171,695.40	406,647.00	92,905.86	406,647.00	426,979.35	435,518.94
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>10,689,847.71</b>	<b>6,473,006.20</b>	<b>1,478,875.23</b>	<b>5,473,006.20</b>	<b>5,746,656.51</b>	<b>5,861,589.64</b>
22021001	Refreshment & Meals	3,025,006.95	1,395,900.00	318,918.58	1,395,900.00	1,465,695.00	1,495,008.90
22021003	Publicity & Advertisements	2,757,463.45	1,440,000.00	328,994.02	1,440,000.00	1,512,000.00	1,542,240.00
22021006	Postages & Courier Services	552,747.81	297,106.20	67,879.28	297,106.20	311,961.51	318,200.74
22021007	Welfare Packages	4,354,629.50	3,340,000.00	763,083.35	2,340,000.00	2,457,000.00	2,506,140.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>571,500.00</b>	<b>130,569.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>571,500.00</b>	<b>130,569.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	571,500.00	130,569.50	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>4,004,497,122.72</b>	<b>0.00</b>	<b>2,200,000,000.00</b>	<b>4,899,647,286.00</b>	<b>5,760,716,452.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>606,690,000.00</b>	<b>0.00</b>	<b>411,710,526.32</b>	<b>905,763,157.89</b>	<b>1,064,271,710.53</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>606,690,000.00</b>	<b>0.00</b>	<b>411,710,526.32</b>	<b>905,763,157.89</b>	<b>1,064,271,710.53</b>
23010105	Purchase Of Motor Vehicles	0.00	59,920,000.00	0.00	31,536,842.11	69,381,052.63	81,522,736.84
23010107	Purchase Of Trucks	0.00	96,300,000.00	0.00	50,684,210.53	111,505,263.16	131,018,684.21
23010108	Purchase Of Buses	0.00	160,500,000.00	0.00	84,473,684.21	185,842,105.26	218,364,473.68
23010113	Purchase Of Computers	0.00	1,070,000.00	0.00	92,963,157.89	204,518,947.37	240,309,763.16
23010114	Purchase Of Computer Printers	0.00	1,605,000.00	0.00	844,736.84	1,858,421.05	2,183,644.74
23010115	Purchase Of Photocopying Machines	0.00	117,165,000.00	0.00	61,665,789.47	135,664,736.84	159,406,065.79
23010119	Purchase Of Power Generating Set	0.00	9,630,000.00	0.00	5,068,421.05	11,150,526.32	13,101,868.42
23010129	Purchase Of Industrial Equipment	0.00	160,500,000.00	0.00	84,473,684.21	185,842,105.26	218,364,473.68
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>1,739,375,000.00</b>	<b>0.00</b>	<b>915,460,526.32</b>	<b>2,014,013,157.89</b>	<b>2,366,465,460.53</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>1,739,375,000.00</b>	<b>0.00</b>	<b>915,460,526.32</b>	<b>2,014,013,157.89</b>	<b>2,366,465,460.53</b>
23020102	Construction / Provision Of Residential Buildings	0.00	335,000,000.00	0.00	176,315,789.47	387,894,736.84	455,776,315.79
23020111	Construction / Provision Of Libraries	0.00	296,390,000.00	0.00	155,994,736.84	343,188,421.05	403,246,394.74

23020114	Construction / Provision Of Roads	0.00	321,000,000.00	0.00	168,947,368.42	371,684,210.53	436,728,947.37
23020118	Construction / Provision Of Infrastructure	0.00	695,500,000.00	0.00	366,052,631.58	805,315,789.47	946,246,052.63
23020127	Construction Of ICT Infrastructures	0.00	11,235,000.00	0.00	5,913,157.89	13,008,947.37	15,285,513.16
23020128	Construction /Provision - Others	0.00	80,250,000.00	0.00	42,236,842.11	92,921,052.63	109,182,236.84
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,658,432,122.72</b>	<b>0.00</b>	<b>872,828,947.37</b>	<b>1,979,870,970.21</b>	<b>2,329,979,280.95</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,658,432,122.72</b>	<b>0.00</b>	<b>872,828,947.37</b>	<b>1,979,870,970.21</b>	<b>2,329,979,280.95</b>
23050101	Research And Development	0.00	1,535,985,000.00	0.00	808,383,093.30	1,838,090,091.27	2,159,755,857.24
23050103	Monitoring And Evaluation	0.00	43,267,122.72	0.00	22,772,169.85	50,098,773.68	58,866,059.07
23050104	Anniversaries/Celebrations	0.00	36,380,000.00	0.00	19,147,368.42	42,124,210.53	53,126,838.32
23050107	Margin For Increases In Costs	0.00	42,800,000.00	0.00	22,526,315.79	49,557,894.74	58,230,526.32

<b>051400100100 Ministry of Women Affairs</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>109,763,210.72</b>	<b>3,542,539,176.05</b>	<b>36,554,881.74</b>	<b>2,503,541,847.04</b>	<b>4,315,453,897.25</b>	<b>5,066,251,985.45</b>
<b>21</b>	<b>Personnel Cost</b>	<b>65,009,469.99</b>	<b>71,028,602.00</b>	<b>31,780,419.05</b>	<b>64,349,849.00</b>	<b>71,551,202.00</b>	<b>74,623,502.00</b>
<b>2101</b>	<b>Salary</b>	<b>14,630,928.12</b>	<b>21,195,629.51</b>	<b>11,123,146.67</b>	<b>22,991,232.25</b>	<b>25,435,080.29</b>	<b>26,317,687.20</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>14,630,928.12</b>	<b>21,195,629.51</b>	<b>11,123,146.67</b>	<b>22,991,232.25</b>	<b>25,435,080.29</b>	<b>26,317,687.20</b>
21010101	Salary	14,630,928.12	21,195,629.51	11,123,146.67	22,991,232.25	25,435,080.29	26,317,687.20
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>50,378,541.87</b>	<b>49,832,972.49</b>	<b>20,657,272.38</b>	<b>41,358,616.75</b>	<b>46,116,121.71</b>	<b>48,305,814.80</b>
<b>210201</b>	<b>Allowances</b>	<b>50,378,541.87</b>	<b>49,832,972.49</b>	<b>20,657,272.38</b>	<b>41,358,616.75</b>	<b>46,116,121.71</b>	<b>48,305,814.80</b>
21020103	Regular Allowances	50,378,541.87	49,832,972.49	20,657,272.38	41,358,616.75	46,116,121.71	48,305,814.80
<b>22</b>	<b>Other Recurrent Costs</b>	<b>44,753,740.73</b>	<b>20,897,724.04</b>	<b>4,774,462.69</b>	<b>20,897,724.04</b>	<b>21,942,610.25</b>	<b>22,381,462.45</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>44,753,740.73</b>	<b>20,897,724.04</b>	<b>4,774,462.69</b>	<b>20,897,724.04</b>	<b>21,942,610.25</b>	<b>22,381,462.45</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>3,929,859.60</b>	<b>1,638,896.39</b>	<b>374,435.50</b>	<b>1,638,896.39</b>	<b>1,720,841.21</b>	<b>1,755,258.03</b>
22020102	Local Travel & Transport: Others	3,929,859.60	1,638,896.39	374,435.50	1,638,896.39	1,720,841.21	1,755,258.03
<b>220202</b>	<b>Utilities - General</b>	<b>3,896,286.03</b>	<b>2,172,860.64</b>	<b>496,429.28</b>	<b>2,172,860.64</b>	<b>2,281,503.67</b>	<b>2,327,133.75</b>
22020201	Electricity Charges	2,039,890.71	950,400.00	217,136.06	950,400.00	997,920.00	1,017,878.40
22020202	Telephone Charges	0.00	357,552.00	81,689.22	357,552.00	375,429.60	382,938.19
22020203	Internet Access Charges	1,856,395.32	864,908.64	197,604.01	864,908.64	908,154.07	926,317.15
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>25,169,282.38</b>	<b>11,363,671.80</b>	<b>2,596,236.17</b>	<b>11,363,671.80</b>	<b>11,931,855.39</b>	<b>12,170,492.50</b>
22020301	Office Stationeries / Computer Consumables	2,804,849.72	1,306,800.00	298,562.07	1,306,800.00	1,372,140.00	1,399,582.80
22020302	Books	18,536,546.83	6,600,938.04	1,508,103.58	6,600,938.04	6,930,984.94	7,069,604.64
22020304	Magazines & Periodicals	3,827,885.82	1,783,440.00	407,459.10	1,783,440.00	1,872,612.00	1,910,064.24
22020309	Uniforms & Other Clothing	0.00	1,672,493.76	382,111.42	1,672,493.76	1,756,118.45	1,791,240.82
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,048,729.50</b>	<b>2,352,240.00</b>	<b>537,411.74</b>	<b>2,352,240.00</b>	<b>2,469,852.00</b>	<b>2,519,249.04</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	2,804,849.72	1,306,800.00	298,562.07	1,306,800.00	1,372,140.00	1,399,582.80
22020402	Maintenance Of Office Furniture	2,243,879.78	1,045,440.00	238,849.66	1,045,440.00	1,097,712.00	1,119,666.24
<b>220205</b>	<b>Training - General</b>	<b>3,591,492.52</b>	<b>1,675,175.30</b>	<b>382,724.06</b>	<b>1,675,175.30</b>	<b>1,758,934.07</b>	<b>1,794,112.75</b>
22020501	Local Training	3,591,492.52	1,675,175.30	382,724.06	1,675,175.30	1,758,934.07	1,794,112.75
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>241,199.91</b>	<b>55,106.48</b>	<b>241,199.91</b>	<b>253,259.91</b>	<b>258,325.11</b>
22020702	Information Technology Consulting	0.00	241,199.91	55,106.48	241,199.91	253,259.91	258,325.11
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>1,052,450.85</b>	<b>490,680.00</b>	<b>112,104.71</b>	<b>490,680.00</b>	<b>515,214.00</b>	<b>525,518.28</b>
22020803	Plant / Generator Fuel Cost	1,052,450.85	490,680.00	112,104.71	490,680.00	515,214.00	525,518.28
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,065,639.86</b>	<b>963,000.00</b>	<b>220,014.75</b>	<b>963,000.00</b>	<b>1,011,150.00</b>	<b>1,031,373.00</b>
22021001	Refreshment & Meals	2,065,639.86	963,000.00	220,014.75	963,000.00	1,011,150.00	1,031,373.00

<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>3,450,612,850.00</b>	<b>0.00</b>	<b>2,418,294,274.00</b>	<b>4,221,960,085.00</b>	<b>4,969,247,021.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>175,455,000.00</b>	<b>0.00</b>	<b>118,550,675.68</b>	<b>213,391,216.22</b>	<b>256,069,459.46</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>175,455,000.00</b>	<b>0.00</b>	<b>118,550,675.68</b>	<b>213,391,216.22</b>	<b>256,069,459.46</b>
23010101	Purchase / Acquisition Of Land	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
23010105	Purchase Of Motor Vehicles	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
23010112	Purchase Of Office Furniture And Fittings	0.00	21,315,000.00	0.00	14,402,027.03	25,923,648.65	31,108,378.38
23010113	Purchase Of Computers	0.00	12,600,000.00	0.00	8,513,513.51	15,324,324.32	18,389,189.19
23010114	Purchase Of Computer Printers	0.00	11,550,000.00	0.00	7,804,054.05	14,047,297.30	16,856,756.76
23010119	Purchase Of Power Generating Set	0.00	5,250,000.00	0.00	3,547,297.30	6,385,135.14	7,662,162.16
23010122	Purchase Of Health / Medical Equipment	0.00	2,625,000.00	0.00	1,773,648.65	3,192,567.57	3,831,081.08
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	73,710,000.00	0.00	49,804,054.05	89,647,297.30	107,576,756.76
23010125	Purchase Of Library Books & Equipment	0.00	1,155,000.00	0.00	780,405.41	1,404,729.73	1,685,675.68
23010129	Purchase Of Industrial Equipment	0.00	15,750,000.00	0.00	10,641,891.89	19,155,405.41	22,986,486.49
23010130	Purchase Of Recreational Facilities	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>84,000,000.00</b>	<b>0.00</b>	<b>143,555,861.84</b>	<b>258,400,551.31</b>	<b>310,080,661.57</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>84,000,000.00</b>	<b>0.00</b>	<b>143,555,861.84</b>	<b>258,400,551.31</b>	<b>310,080,661.57</b>
23020101	Construction / Provision Of Office Buildings	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
23020102	Construction / Provision Of Residential Buildings	0.00	15,750,000.00	0.00	97,440,996.97	175,393,794.55	210,472,553.46
23020111	Construction / Provision Of Libraries	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
23020119	Construction / Provision Of Recreational Facilities	0.00	21,000,000.00	0.00	14,189,189.19	25,540,540.54	30,648,648.65
23020128	Construction / Provision - Others	0.00	26,250,000.00	0.00	17,736,486.49	31,925,675.68	38,310,810.81
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>28,980,000.00</b>	<b>0.00</b>	<b>19,581,081.08</b>	<b>35,245,945.95</b>	<b>42,295,135.14</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>28,980,000.00</b>	<b>0.00</b>	<b>19,581,081.08</b>	<b>35,245,945.95</b>	<b>42,295,135.14</b>
23030106	Rehabilitation / Repairs - Public Schools	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	15,750,000.00	0.00	10,641,891.89	19,155,405.41	22,986,486.49
23030127	Rehabilitation/Repairs- Ict Infrastructures	0.00	2,730,000.00	0.00	1,844,594.59	3,320,270.27	3,984,324.32
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>3,162,177,850.00</b>	<b>0.00</b>	<b>2,136,606,655.41</b>	<b>3,714,922,371.53</b>	<b>4,360,801,764.84</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>3,162,177,850.00</b>	<b>0.00</b>	<b>2,136,606,655.41</b>	<b>3,714,922,371.53</b>	<b>4,360,801,764.84</b>
23050101	Research And Development	0.00	2,924,352,850.00	0.00	1,975,914,087.84	3,425,675,749.91	4,013,705,818.89
23050102	Computer Software Acquisition	0.00	525,000.00	0.00	354,729.73	638,513.51	766,216.22
23050103	Monitoring And Evaluation	0.00	27,300,000.00	0.00	18,445,945.95	33,202,702.70	39,843,243.24
23050104	Anniversaries/Celebrations	0.00	210,000,000.00	0.00	141,891,891.89	255,405,405.41	306,486,486.49

<b>051400200100</b>	<b>Rivers State Cash Transfer Unit</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>53,500,000.00</b>	<b>799,638.21</b>	<b>603,500,000.00</b>	<b>64,851,960.00</b>	<b>75,753,781.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>799,638.21</b>	<b>3,500,000.00</b>	<b>3,675,000.00</b>	<b>3,748,500.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>799,638.21</b>	<b>3,500,000.00</b>	<b>3,675,000.00</b>	<b>3,748,500.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>192,307.69</b>	<b>43,936.17</b>	<b>192,307.69</b>	<b>201,923.08</b>	<b>205,961.54</b>
22020102	Local Travel & Transport: Others	0.00	192,307.69	43,936.17	192,307.69	201,923.08	205,961.54
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>15,384.62</b>	<b>3,514.89</b>	<b>15,384.62</b>	<b>16,153.85</b>	<b>16,476.92</b>
22020201	Electricity Charges	0.00	7,692.31	1,757.45	7,692.31	8,076.92	8,238.46
22020203	Internet Access Charges	0.00	7,692.31	1,757.45	7,692.31	8,076.92	8,238.46
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>307,692.31</b>	<b>70,297.86</b>	<b>307,692.31</b>	<b>323,076.92</b>	<b>329,538.46</b>
22020301	Office Stationeries / Computer Consumables	0.00	23,076.92	5,272.34	23,076.92	24,230.77	24,715.38

22020303	Newspapers	0.00	30,769.23	7,029.78	30,769.23	32,307.69	32,953.85
22020304	Magazines & Periodicals	0.00	46,153.85	10,544.68	46,153.85	48,461.54	49,430.77
22020305	Printing Of Non Security Documents	0.00	153,846.15	35,148.93	153,846.15	161,538.46	164,769.23
22020309	Uniforms & Other Clothing	0.00	53,846.15	12,302.13	53,846.15	56,538.46	57,669.23
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>461,538.46</b>	<b>105,446.79</b>	<b>461,538.46</b>	<b>484,615.38</b>	<b>494,307.69</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	230,769.23	52,723.40	230,769.23	242,307.69	247,153.85
22020402	Maintenance Of Office Furniture	0.00	230,769.23	52,723.40	230,769.23	242,307.69	247,153.85
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>893,846.15</b>	<b>204,215.30</b>	<b>893,846.15</b>	<b>938,538.46</b>	<b>957,309.23</b>
22020501	Local Training	0.00	893,846.15	204,215.30	893,846.15	938,538.46	957,309.23
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>30,769.23</b>	<b>7,029.78</b>	<b>30,769.23</b>	<b>32,307.69</b>	<b>32,953.85</b>
22020605	Cleaning & Fumigation Services	0.00	30,769.23	7,029.78	30,769.23	32,307.69	32,953.85
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>230,769.23</b>	<b>52,723.40</b>	<b>230,769.23</b>	<b>242,307.69</b>	<b>247,153.85</b>
22020702	Information Technology Consulting	0.00	230,769.23	52,723.40	230,769.23	242,307.69	247,153.85
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>423,076.92</b>	<b>96,659.57</b>	<b>423,076.92</b>	<b>444,230.77</b>	<b>453,115.38</b>
22020801	Motor Vehicle Fuel Cost	0.00	346,153.85	79,085.10	346,153.85	363,461.54	370,730.77
22020803	Plant / Generator Fuel Cost	0.00	76,923.08	17,574.47	76,923.08	80,769.23	82,384.62
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>944,615.38</b>	<b>215,814.45</b>	<b>944,615.38</b>	<b>991,846.15</b>	<b>1,011,683.08</b>
22021001	Refreshment & Meals	0.00	230,769.23	52,723.40	230,769.23	242,307.69	247,153.85
22021003	Publicity & Advertisements	0.00	230,769.23	52,723.40	230,769.23	242,307.69	247,153.85
22021007	Welfare Packages	0.00	307,692.31	70,297.87	307,692.31	323,076.92	329,538.46
22021022	Support Staff Salary	0.00	175,384.62	40,069.78	175,384.62	184,153.85	187,836.92
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>61,176,960.00</b>	<b>72,005,281.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>41,348,000.00</b>	<b>47,844,560.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>41,348,000.00</b>	<b>47,844,560.00</b>
23010105	Purchase Of Motor Vehicles	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	34,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	400,000.00	0.00	400,000.00	400,000.00	488,000.00
23010113	Purchase Of Computers	0.00	750,000.00	0.00	750,000.00	750,000.00	915,000.00
23010115	Purchase Of Photocopying Machines	0.00	200,000.00	0.00	200,000.00	200,000.00	244,000.00
23010141	Purchase Of Internet/Communication Facilities	0.00	8,150,000.00	0.00	8,150,000.00	7,498,000.00	9,147,560.00
23010142	Purchase Of Other Office Equipment	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	3,050,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>558,000,000.00</b>	<b>19,828,960.00</b>	<b>24,160,721.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>558,000,000.00</b>	<b>19,828,960.00</b>	<b>24,160,721.00</b>
23050101	Research And Development	0.00	0.00	0.00	540,000,000.00	11,828,960.00	14,400,721.00
23050103	Monitoring And Evaluation	0.00	8,000,000.00	0.00	18,000,000.00	8,000,000.00	9,760,000.00

<b>051700100100</b>	<b>MINISTRY OF EDUCATION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>3,925,136,753.20</b>	<b>28,531,158,511.00</b>	<b>1,287,480,347.18</b>	<b>31,846,942,150.07</b>	<b>34,292,037,256.00</b>	<b>39,926,456,768.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>506,893,511.77</b>	<b>546,658,511.00</b>	<b>250,308,985.76</b>	<b>537,679,886.07</b>	<b>574,333,826.00</b>	<b>598,676,229.00</b>
<b>2101</b>	<b>Salary</b>	<b>152,068,053.53</b>	<b>194,500,501.27</b>	<b>100,123,582.30</b>	<b>189,289,046.38</b>	<b>203,584,537.76</b>	<b>210,660,541.49</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>152,068,053.53</b>	<b>194,500,501.27</b>	<b>100,123,582.30</b>	<b>189,289,046.38</b>	<b>203,584,537.76</b>	<b>210,660,541.49</b>
21010101	Salary	152,068,053.53	194,500,501.27	100,123,582.30	189,289,046.38	203,584,537.76	210,660,541.49
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>354,825,458.25</b>	<b>352,158,009.73</b>	<b>150,185,403.46</b>	<b>348,390,839.69</b>	<b>370,749,288.24</b>	<b>388,015,687.51</b>
<b>210201</b>	<b>Allowances</b>	<b>354,825,458.25</b>	<b>352,158,009.73</b>	<b>150,185,403.46</b>	<b>348,390,839.69</b>	<b>370,749,288.24</b>	<b>388,015,687.51</b>
21020103	Regular Allowances	354,825,458.25	352,158,009.73	150,185,403.46	348,390,839.69	370,749,288.24	388,015,687.51

<b>22</b>	<b>Other Recurrent Costs</b>	<b>32,801,679.97</b>	<b>20,000,000.00</b>	<b>4,569,361.42</b>	<b>20,000,000.00</b>	<b>25,200,000.00</b>	<b>25,704,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>32,801,679.97</b>	<b>20,000,000.00</b>	<b>4,569,361.42</b>	<b>20,000,000.00</b>	<b>25,200,000.00</b>	<b>25,704,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,766,597.54</b>	<b>1,372,313.53</b>	<b>559,381.23</b>	<b>1,372,313.53</b>	<b>2,490,929.21</b>	<b>2,540,747.79</b>
22020102	Local Travel & Transport: Others	2,766,597.54	1,372,313.53	559,381.23	1,372,313.53	2,490,929.21	2,540,747.79
<b>220202</b>	<b>Utilities - General</b>	<b>139,083.46</b>	<b>144,000.00</b>	<b>32,899.40</b>	<b>144,000.00</b>	<b>151,200.00</b>	<b>154,224.00</b>
22020201	Electricity Charges	139,083.46	72,000.00	16,449.70	72,000.00	75,600.00	77,112.00
22020202	Telephone Charges	0.00	72,000.00	16,449.70	72,000.00	75,600.00	77,112.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>19,069,845.84</b>	<b>11,307,926.79</b>	<b>1,905,276.73</b>	<b>11,307,926.79</b>	<b>15,023,323.13</b>	<b>15,323,789.59</b>
22020301	Office Stationeries / Computer Consumables	509,972.68	264,000.00	313,529.82	264,000.00	2,377,200.00	2,424,744.00
22020302	Books	6,382,385.32	3,304,000.00	16,449.70	3,304,000.00	4,519,200.00	4,609,584.00
22020304	Magazines & Periodicals	4,095,235.13	2,120,000.00	16,449.70	2,120,000.00	2,226,000.00	2,270,520.00
22020305	Printing Of Non Security Documents	539,145.48	1,135,043.12	60,315.57	1,135,043.12	1,191,795.28	1,215,631.18
22020308	Field & Camping Materials Supplies	2,440,059.98	928,000.00	754,858.51	928,000.00	974,400.00	993,888.00
22020309	Uniforms & Other Clothing	437,000.00	920,000.00	484,352.31	920,000.00	966,000.00	985,320.00
22020310	Teaching Aids / Instruction Materials	4,666,047.25	2,636,883.67	259,321.11	2,636,883.67	2,768,727.85	2,824,102.41
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,433,775.50</b>	<b>1,780,398.46</b>	<b>422,208.99</b>	<b>1,780,398.46</b>	<b>1,869,418.38</b>	<b>1,906,806.75</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	2,105,931.82	1,090,201.23	212,018.37	1,090,201.23	1,144,711.29	1,167,605.52
22020402	Maintenance Of Office Furniture	327,843.68	690,197.23	210,190.62	690,197.23	724,707.09	739,201.23
<b>220205</b>	<b>Training - General</b>	<b>484,006.58</b>	<b>1,018,961.22</b>	<b>602,443.73</b>	<b>1,018,961.22</b>	<b>1,069,909.29</b>	<b>1,091,307.47</b>
22020501	Local Training	484,006.58	1,018,961.22	602,443.73	1,018,961.22	1,069,909.29	1,091,307.47
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>2,936,209.43</b>	<b>1,520,000.00</b>	<b>249,076.17</b>	<b>1,520,000.00</b>	<b>1,596,000.00</b>	<b>1,627,920.00</b>
22020702	Information Technology Consulting	2,936,209.43	1,520,000.00	249,076.17	1,520,000.00	1,596,000.00	1,627,920.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>4,972,161.62</b>	<b>2,856,400.00</b>	<b>798,075.18</b>	<b>2,856,400.00</b>	<b>2,999,220.00</b>	<b>3,059,204.40</b>
22021001	Refreshment & Meals	856,994.49	264,000.00	157,688.03	264,000.00	277,200.00	282,744.00
22021003	Publicity & Advertisements	2,083,079.10	743,200.00	232,800.11	743,200.00	780,360.00	795,967.20
22021007	Welfare Packages	1,529,918.03	792,000.00	347,271.47	792,000.00	831,600.00	848,232.00
22021010	Direct Teaching & Laboratory Cost	502,170.00	1,057,200.00	60,315.57	1,057,200.00	1,110,060.00	1,132,261.20
<b>23</b>	<b>Capital Expenditure</b>	<b>3,385,441,561.45</b>	<b>27,964,500,000.00</b>	<b>1,032,602,000.00</b>	<b>31,289,262,264.00</b>	<b>33,692,503,430.00</b>	<b>39,302,076,539.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>372,977,961.25</b>	<b>15,636,500,000.00</b>	<b>1,032,602,000.00</b>	<b>15,636,500,000.00</b>	<b>18,039,741,166.00</b>	<b>21,249,314,275.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>372,977,961.25</b>	<b>15,636,500,000.00</b>	<b>1,032,602,000.00</b>	<b>15,636,500,000.00</b>	<b>18,039,741,166.00</b>	<b>21,249,314,275.00</b>
23010105	Purchase Of Motor Vehicles	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	234,000,000.00	0.00	234,000,000.00	234,000,000.00	234,000,000.00
23010114	Purchase Of Computer Printers	0.00	3,526,000,000.00	0.00	3,526,000,000.00	3,526,000,000.00	3,526,000,000.00
23010119	Purchase Of Power Generating Set	0.00	400,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	2,914,500,000.00	0.00	2,914,500,000.00	2,914,500,000.00	2,914,500,000.00
23010125	Purchase Of Library Books & Equipment	372,977,961.25	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
23010126	Purchase Of Sporting / Gaming Equipment	0.00	2,300,000,000.00	0.00	2,300,000,000.00	2,300,000,000.00	3,300,000,000.00
23010128	Purchase Of Security Equipment	0.00	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
23010130	Purchase Of Recreational Facilities	0.00	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	3,000,000,000.00
23010141	Purchase Of Internet/Communication Facilities	0.00	1,105,000,000.00	0.00	1,105,000,000.00	1,105,000,000.00	1,205,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	507,000,000.00	1,032,602,000.00	507,000,000.00	2,910,241,166.00	4,019,814,275.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>2,908,000,000.00</b>	<b>0.00</b>	<b>6,232,762,264.00</b>	<b>6,232,762,264.00</b>	<b>6,432,762,264.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>2,908,000,000.00</b>	<b>0.00</b>	<b>6,232,762,264.00</b>	<b>6,232,762,264.00</b>	<b>6,432,762,264.00</b>
23020106	Construction / Provision Of Hospitals / Health Cent	0.00	108,000,000.00	0.00	108,000,000.00	108,000,000.00	108,000,000.00
23020107	Construction / Provision Of Public Schools	0.00	2,000,000,000.00	0.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00

23020118	Construction / Provision Of Infrastructure	0.00	400,000,000.00	0.00	1,724,762,264.00	1,724,762,264.00	1,924,762,264.00
23020119	Construction / Provision Of Recreational Facilities	0.00	400,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>3,012,463,600.20</b>	<b>2,600,000,000.00</b>	<b>0.00</b>	<b>2,600,000,000.00</b>	<b>2,600,000,000.00</b>	<b>2,600,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>3,012,463,600.20</b>	<b>2,600,000,000.00</b>	<b>0.00</b>	<b>2,600,000,000.00</b>	<b>2,600,000,000.00</b>	<b>2,600,000,000.00</b>
23030106	Rehabilitation / Repairs - Public Schools	3,012,463,600.20	2,600,000,000.00	0.00	2,600,000,000.00	2,600,000,000.00	2,600,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>6,820,000,000.00</b>	<b>0.00</b>	<b>6,820,000,000.00</b>	<b>6,820,000,000.00</b>	<b>9,020,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>6,820,000,000.00</b>	<b>0.00</b>	<b>6,820,000,000.00</b>	<b>6,820,000,000.00</b>	<b>9,020,000,000.00</b>
23050101	Research And Development	0.00	4,000,000,000.00	0.00	4,000,000,000.00	4,000,000,000.00	6,000,000,000.00
23050102	Computer Software Acquisition	0.00	1,500,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
23050103	Monitoring And Evaluation	0.00	1,300,000,000.00	0.00	1,300,000,000.00	1,300,000,000.00	1,500,000,000.00
23050104	Anniversaries/Celebrations	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

<b>051700300100 UNIVERSAL BASIC EDUCATION BOARD</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>19,440,621,551.38</b>	<b>21,413,819,235.00</b>	<b>9,240,002,028.31</b>	<b>20,070,073,092.00</b>	<b>19,075,100,830.00</b>	<b>18,985,676,340.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>19,020,890,166.16</b>	<b>20,914,657,045.00</b>	<b>9,190,195,988.96</b>	<b>19,152,073,092.00</b>	<b>18,527,556,347.00</b>	<b>18,377,153,783.00</b>
<b>2101</b>	<b>Salary</b>	<b>5,706,267,049.84</b>	<b>7,544,577,210.99</b>	<b>3,676,078,395.58</b>	<b>6,972,097,041.84</b>	<b>6,741,352,039.86</b>	<b>6,357,484,715.72</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>5,706,267,049.84</b>	<b>7,544,577,210.99</b>	<b>3,676,078,395.58</b>	<b>6,972,097,041.84</b>	<b>6,741,352,039.86</b>	<b>6,357,484,715.72</b>
21010101	Salary	5,706,267,049.84	7,544,577,210.99	3,676,078,395.58	6,972,097,041.84	6,741,352,039.86	6,357,484,715.72
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>13,314,623,116.32</b>	<b>13,370,079,834.01</b>	<b>5,514,117,593.38</b>	<b>12,179,976,050.16</b>	<b>11,786,204,307.14</b>	<b>12,019,669,067.28</b>
<b>210201</b>	<b>Allowances</b>	<b>13,314,623,116.32</b>	<b>13,370,079,834.01</b>	<b>5,514,117,593.38</b>	<b>12,179,976,050.16</b>	<b>11,786,204,307.14</b>	<b>12,019,669,067.28</b>
21020103	Regular Allowances	13,314,623,116.32	13,370,079,834.01	5,514,117,593.38	12,179,976,050.16	11,786,204,307.14	12,019,669,067.28
<b>22</b>	<b>Other Recurrent Costs</b>	<b>419,731,385.22</b>	<b>218,000,000.00</b>	<b>49,806,039.35</b>	<b>218,000,000.00</b>	<b>228,900,000.00</b>	<b>233,478,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>419,731,385.22</b>	<b>210,278,518.76</b>	<b>48,041,927.44</b>	<b>210,278,518.76</b>	<b>220,792,444.70</b>	<b>225,208,293.60</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>29,808,061.77</b>	<b>26,647,398.35</b>	<b>6,088,079.68</b>	<b>26,647,398.35</b>	<b>27,979,768.27</b>	<b>28,539,363.64</b>
22020101	Local Travel & Transport: Training	5,813,472.22	7,338,167.56	1,676,536.98	7,338,167.56	7,705,075.94	7,859,177.46
22020102	Local Travel & Transport: Others	23,994,589.55	10,022,344.10	2,289,785.61	10,022,344.10	10,523,461.30	10,733,930.53
22020103	International Travel & Transport: Training	0.00	5,389,757.96	1,231,387.60	5,389,757.96	5,659,245.85	5,772,430.77
22020104	International Travel & Transport: Others	0.00	3,897,128.75	890,369.48	3,897,128.75	4,091,985.18	4,173,824.89
<b>220202</b>	<b>Utilities - General</b>	<b>5,879,366.94</b>	<b>3,565,963.47</b>	<b>814,708.80</b>	<b>3,565,963.47</b>	<b>3,744,261.64</b>	<b>3,819,146.88</b>
22020201	Electricity Charges	5,879,366.94	1,576,654.49	360,215.21	1,576,654.49	1,655,487.21	1,688,596.96
22020202	Telephone Charges	0.00	703,654.49	160,762.59	703,654.49	738,837.21	753,613.96
22020203	Internet Access Charges	0.00	1,285,654.49	293,731.00	1,285,654.49	1,349,937.21	1,376,935.96
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>124,194,680.98</b>	<b>36,517,174.36</b>	<b>8,343,008.36</b>	<b>36,517,174.36</b>	<b>38,343,033.07</b>	<b>39,109,893.73</b>
22020301	Office Stationeries / Computer Consumables	55,958,098.15	15,006,137.17	3,428,423.20	15,006,137.17	15,756,444.02	16,071,572.90
22020302	Books	2,262,223.19	606,654.49	138,601.18	606,654.49	636,987.21	649,726.96
22020303	Newspapers	3,166,509.13	849,154.49	194,004.69	849,154.49	891,612.21	909,444.46
22020304	Magazines & Periodicals	3,166,509.13	849,154.49	194,004.69	849,154.49	891,612.21	909,444.46
22020305	Printing Of Non Security Documents	5,037,445.98	1,350,878.75	308,632.66	1,350,878.75	1,418,422.68	1,446,791.14
22020306	Printing Of Security Documents	4,752,234.00	4,486,605.02	1,025,045.99	4,486,605.02	4,710,935.27	4,805,153.98
22020309	Uniforms & Other Clothing	49,851,661.40	13,368,589.96	3,054,295.95	13,368,589.96	14,037,019.45	14,317,759.84
<b>220204</b>	<b>Maintenance Services - General</b>	<b>110,408,090.16</b>	<b>51,141,593.24</b>	<b>11,684,221.13</b>	<b>51,141,593.24</b>	<b>53,698,672.90</b>	<b>54,772,646.36</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	57,865,206.45	15,517,561.42	3,545,267.32	15,517,561.42	16,293,439.49	16,619,308.28
22020402	Maintenance Of Office Furniture	26,646,761.89	7,145,792.61	1,632,585.45	7,145,792.61	7,503,082.24	7,653,143.88
22020403	Maintenance Of Office Building / Residential Qtrs	9,428,858.50	8,901,826.77	2,033,783.19	8,901,826.77	9,346,918.11	9,533,856.47

22020404	Maintenance Of Office / It Equipments	3,468,000.47	3,274,154.49	748,039.76	3,274,154.49	3,437,862.21	3,506,619.46
22020405	Maintenance Of Plants/Generators	5,978,572.45	5,644,396.54	1,289,564.39	5,644,396.54	5,926,616.36	6,045,148.69
22020406	Other Maintenance Services	7,020,690.41	10,657,861.42	2,434,981.03	10,657,861.42	11,190,754.49	11,414,569.58
<b>220205</b>	<b>Training - General</b>	<b>39,743,316.28</b>	<b>19,944,438.58</b>	<b>4,556,667.40</b>	<b>19,944,438.58</b>	<b>20,941,660.51</b>	<b>21,360,493.72</b>
22020501	Local Training	39,743,316.28	10,657,861.42	2,434,981.03	10,657,861.42	11,190,754.49	11,414,569.58
22020502	International Training	0.00	9,286,577.16	2,121,686.37	9,286,577.16	9,750,906.02	9,945,924.14
<b>220206</b>	<b>Other Services - General</b>	<b>4,161,514.87</b>	<b>3,928,904.49</b>	<b>897,629.23</b>	<b>3,928,904.49</b>	<b>4,125,349.71</b>	<b>4,207,856.71</b>
22020605	Cleaning & Fumigation Services	4,161,514.87	3,928,904.49	897,629.23	3,928,904.49	4,125,349.71	4,207,856.71
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>12,746,640.79</b>	<b>14,650,360.27</b>	<b>3,347,139.54</b>	<b>14,650,360.27</b>	<b>15,382,878.28</b>	<b>15,690,535.85</b>
22020701	Financial Consulting	0.00	8,926,960.63	2,039,525.47	8,926,960.63	9,373,308.66	9,560,774.83
22020702	Information Technology Consulting	9,792,359.83	2,934,250.00	670,382.43	2,934,250.00	3,080,962.50	3,142,581.75
22020703	Legal Services	2,954,280.95	2,789,149.64	637,231.63	2,789,149.64	2,928,607.12	2,987,179.26
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>12,202,376.54</b>	<b>12,773,461.98</b>	<b>2,918,328.21</b>	<b>12,773,461.98</b>	<b>13,412,135.07</b>	<b>13,680,377.78</b>
22020801	Motor Vehicle Fuel Cost	3,938,663.85	4,971,654.49	1,135,864.30	4,971,654.49	5,220,237.21	5,324,641.96
22020803	Plant / Generator Fuel Cost	8,263,712.69	7,801,807.49	1,782,463.90	7,801,807.49	8,191,897.86	8,355,735.82
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,400,836.41</b>	<b>2,789,165.16</b>	<b>637,235.18</b>	<b>2,789,165.16</b>	<b>2,928,623.42</b>	<b>2,987,195.89</b>
22020901	Bank Charges (Other Than Interest)	10,400,836.41	2,789,165.16	637,235.18	2,789,165.16	2,928,623.42	2,987,195.89
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>70,186,500.49</b>	<b>38,320,058.87</b>	<b>8,754,909.90</b>	<b>38,320,058.87</b>	<b>40,236,061.81</b>	<b>41,040,783.05</b>
22021001	Refreshment & Meals	32,859,164.09	10,732,810.79	2,452,104.57	10,732,810.79	11,269,451.33	11,494,840.35
22021002	Honorarium & Sitting Allowance	8,965,163.01	8,464,049.83	1,933,765.13	8,464,049.83	8,887,252.32	9,064,997.37
22021003	Publicity & Advertisements	5,879,366.94	1,576,654.49	360,215.21	1,576,654.49	1,655,487.21	1,688,596.96
22021006	Postages & Courier Services	5,879,366.94	1,576,654.49	360,215.21	1,576,654.49	1,655,487.21	1,688,596.96
22021007	Welfare Packages	4,878,267.04	6,269,889.27	1,432,469.50	6,269,889.27	6,583,383.73	6,715,051.41
22021022	Support Staff Salary	11,725,172.47	9,700,000.00	2,216,140.28	9,700,000.00	10,185,000.00	10,388,700.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>7,721,481.24</b>	<b>1,764,111.91</b>	<b>7,721,481.24</b>	<b>8,107,555.30</b>	<b>8,269,706.40</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>7,721,481.24</b>	<b>1,764,111.91</b>	<b>7,721,481.24</b>	<b>8,107,555.30</b>	<b>8,269,706.40</b>
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	7,721,481.24	1,764,111.91	7,721,481.24	8,107,555.30	8,269,706.40
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>281,162,190.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>318,644,483.00</b>	<b>375,044,557.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>153,000,000.00</b>	<b>0.00</b>	<b>213,000,000.00</b>	<b>153,000,000.00</b>	<b>153,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>153,000,000.00</b>	<b>0.00</b>	<b>213,000,000.00</b>	<b>153,000,000.00</b>	<b>153,000,000.00</b>
23010107	Purchase Of Trucks	0.00	53,000,000.00	0.00	53,000,000.00	53,000,000.00	53,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	90,000,000.00	0.00	150,000,000.00	90,000,000.00	90,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>53,973,000.00</b>	<b>0.00</b>	<b>253,973,000.00</b>	<b>53,973,000.00</b>	<b>110,373,074.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>53,973,000.00</b>	<b>0.00</b>	<b>253,973,000.00</b>	<b>53,973,000.00</b>	<b>110,373,074.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	200,000,000.00	0.00	56,400,074.00
23020128	Construction /Provision - Others	0.00	53,973,000.00	0.00	53,973,000.00	53,973,000.00	53,973,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>58,189,190.00</b>	<b>0.00</b>	<b>58,027,000.00</b>	<b>58,189,190.00</b>	<b>58,189,190.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>58,189,190.00</b>	<b>0.00</b>	<b>58,027,000.00</b>	<b>58,189,190.00</b>	<b>58,189,190.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	58,189,190.00	0.00	58,027,000.00	58,189,190.00	58,189,190.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>53,482,293.00</b>	<b>53,482,293.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>53,482,293.00</b>	<b>53,482,293.00</b>
23050101	Research And Development	0.00	16,000,000.00	0.00	160,000,000.00	36,000,000.00	36,000,000.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	15,000,000.00	17,482,293.00	17,482,293.00

051700800100 RIVERS STATE LIBRARY BOARD							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>44,991,011.96</b>	<b>77,647,180.10</b>	<b>16,551,529.18</b>	<b>134,336,750.24</b>	<b>84,168,400.30</b>	<b>93,054,482.36</b>
<b>21</b>	<b>Personnel Cost</b>	<b>30,072,154.80</b>	<b>28,494,228.86</b>	<b>15,312,720.20</b>	<b>28,914,509.00</b>	<b>28,914,509.00</b>	<b>28,914,509.00</b>
<b>2101</b>	<b>Salary</b>	<b>7,879,486.81</b>	<b>12,160,265.28</b>	<b>6,890,724.09</b>	<b>12,448,104.73</b>	<b>12,448,104.73</b>	<b>12,448,104.73</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>7,879,486.81</b>	<b>12,160,265.28</b>	<b>6,890,724.09</b>	<b>12,448,104.73</b>	<b>12,448,104.73</b>	<b>12,448,104.73</b>
21010102	Salaries To Parastatals	7,879,486.81	12,160,265.28	6,890,724.09	12,448,104.73	12,448,104.73	12,448,104.73
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>22,192,667.99</b>	<b>16,333,963.58</b>	<b>8,421,996.11</b>	<b>16,466,404.27</b>	<b>16,466,404.27</b>	<b>16,466,404.27</b>
<b>210201</b>	<b>Allowances</b>	<b>22,192,667.99</b>	<b>16,333,963.58</b>	<b>8,421,996.11</b>	<b>16,466,404.27</b>	<b>16,466,404.27</b>	<b>16,466,404.27</b>
21020106	Parastatals Regular Allowances	22,192,667.99	16,333,963.58	8,421,996.11	16,466,404.27	16,466,404.27	16,466,404.27
<b>22</b>	<b>Other Recurrent Costs</b>	<b>14,918,857.16</b>	<b>5,422,241.24</b>	<b>1,238,808.98</b>	<b>5,422,241.24</b>	<b>5,693,353.30</b>	<b>5,807,220.36</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>14,918,857.16</b>	<b>5,338,691.24</b>	<b>1,219,720.48</b>	<b>5,422,241.24</b>	<b>5,693,353.30</b>	<b>5,807,220.36</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,873,993.12</b>	<b>726,000.00</b>	<b>165,867.81</b>	<b>726,000.00</b>	<b>762,300.00</b>	<b>777,546.00</b>
22020102	Local Travel & Transport: Others	1,873,993.12	726,000.00	165,867.81	726,000.00	762,300.00	777,546.00
<b>220202</b>	<b>Utilities - General</b>	<b>162,771.47</b>	<b>90,000.00</b>	<b>20,562.13</b>	<b>90,000.00</b>	<b>94,500.00</b>	<b>96,390.00</b>
22020201	Electricity Charges	162,771.47	45,000.00	10,281.06	45,000.00	47,250.00	48,195.00
22020202	Telephone Charges	0.00	45,000.00	10,281.06	45,000.00	47,250.00	48,195.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,989,709.05</b>	<b>790,000.00</b>	<b>180,489.77</b>	<b>790,000.00</b>	<b>829,500.00</b>	<b>846,090.00</b>
22020301	Office Stationeries / Computer Consumables	1,989,709.05	670,000.00	153,073.61	670,000.00	703,500.00	717,570.00
22020309	Uniforms & Other Clothing	0.00	120,000.00	27,416.16	120,000.00	126,000.00	128,520.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,826,474.95</b>	<b>1,872,324.24</b>	<b>427,766.31</b>	<b>1,872,324.24</b>	<b>1,965,940.45</b>	<b>2,005,259.26</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	3,133,556.68	1,216,473.24	277,925.29	1,216,473.24	1,277,296.90	1,302,842.83
22020402	Maintenance Of Office Furniture	1,692,918.27	655,851.00	149,841.01	655,851.00	688,643.55	702,416.42
<b>220205</b>	<b>Training - General</b>	<b>3,867,723.36</b>	<b>1,068,367.00</b>	<b>244,087.75</b>	<b>1,151,917.00</b>	<b>1,209,512.85</b>	<b>1,233,703.11</b>
22020501	Local Training	3,867,723.36	1,068,367.00	244,087.75	1,151,917.00	1,209,512.85	1,233,703.11
<b>220206</b>	<b>Other Services - General</b>	<b>238,173.31</b>	<b>132,000.00</b>	<b>30,157.79</b>	<b>132,000.00</b>	<b>138,600.00</b>	<b>141,372.00</b>
22020605	Cleaning & Fumigation Services	238,173.31	132,000.00	30,157.79	132,000.00	138,600.00	141,372.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,960,011.90</b>	<b>660,000.00</b>	<b>150,788.92</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22021001	Refreshment & Meals	1,960,011.90	660,000.00	150,788.92	660,000.00	693,000.00	706,860.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>83,550.00</b>	<b>19,088.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>83,550.00</b>	<b>19,088.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	83,550.00	19,088.50	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>43,730,710.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>49,560,538.00</b>	<b>58,332,753.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>9,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>9,000,000.00</b>
23010125	Purchase Of Library Books & Equipment	0.00	2,000,000.00	0.00	10,000,000.00	5,000,000.00	9,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>41,730,710.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>44,560,538.00</b>	<b>49,332,753.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>41,730,710.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>44,560,538.00</b>	<b>49,332,753.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	8,730,710.00	0.00	9,000,000.00	8,560,538.00	8,332,753.00
23020103	Construction / Provision Of Electricity	0.00	4,000,000.00	0.00	24,000,000.00	6,000,000.00	9,000,000.00
23020111	Construction / Provision Of Libraries	0.00	12,000,000.00	0.00	33,000,000.00	12,000,000.00	12,000,000.00
23020118	Construction / Provision Of Infrastructure	0.00	5,000,000.00	0.00	10,000,000.00	6,000,000.00	8,000,000.00
23020127	Construction Of ICT Infrastructures	0.00	12,000,000.00	0.00	14,000,000.00	12,000,000.00	12,000,000.00
<b>051701000200 AGENCY FOR ADULT AND NON FORMAL EDUCATION</b>							

Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>71,678,283.96</b>	<b>124,937,547.00</b>	<b>22,150,609.79</b>	<b>115,073,317.00</b>	<b>132,347,263.00</b>	<b>145,194,029.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>45,362,521.49</b>	<b>47,464,957.00</b>	<b>18,723,588.73</b>	<b>40,073,317.00</b>	<b>45,796,328.00</b>	<b>45,796,328.00</b>
<b>2101</b>	<b>Salary</b>	<b>13,608,700.44</b>	<b>17,163,472.88</b>	<b>8,425,614.93</b>	<b>14,383,050.98</b>	<b>17,620,205.05</b>	<b>17,620,205.05</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>13,608,700.44</b>	<b>17,163,472.88</b>	<b>8,425,614.93</b>	<b>14,383,050.98</b>	<b>17,620,205.05</b>	<b>17,620,205.05</b>
21010102	Salaries To Parastatals	13,608,700.44	17,163,472.88	8,425,614.93	14,383,050.98	17,620,205.05	17,620,205.05
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>31,753,821.05</b>	<b>30,301,484.12</b>	<b>10,297,973.80</b>	<b>25,690,266.02</b>	<b>28,176,122.95</b>	<b>28,176,122.95</b>
<b>210201</b>	<b>Allowances</b>	<b>31,753,821.05</b>	<b>30,301,484.12</b>	<b>10,297,973.80</b>	<b>25,690,266.02</b>	<b>28,176,122.95</b>	<b>28,176,122.95</b>
21020106	Parastatals Regular Allowances	31,753,821.05	30,301,484.12	10,297,973.80	25,690,266.02	28,176,122.95	28,176,122.95
<b>22</b>	<b>Other Recurrent Costs</b>	<b>26,315,762.47</b>	<b>15,000,000.00</b>	<b>3,427,021.06</b>	<b>15,000,000.00</b>	<b>15,750,000.00</b>	<b>16,065,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>26,315,762.47</b>	<b>15,000,000.00</b>	<b>3,427,021.06</b>	<b>15,000,000.00</b>	<b>15,750,000.00</b>	<b>16,065,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,233,461.33</b>	<b>1,231,753.17</b>	<b>281,416.27</b>	<b>1,231,753.17</b>	<b>1,293,340.83</b>	<b>1,319,207.64</b>
22020101	Local Travel & Transport: Training	2,233,461.33	1,231,753.17	281,416.27	1,231,753.17	1,293,340.83	1,319,207.64
<b>220202</b>	<b>Utilities - General</b>	<b>216,824.34</b>	<b>285,600.00</b>	<b>65,250.48</b>	<b>285,600.00</b>	<b>299,880.00</b>	<b>305,877.60</b>
22020201	Electricity Charges	216,824.34	122,400.00	27,964.49	122,400.00	128,520.00	131,090.40
22020202	Telephone Charges	0.00	163,200.00	37,285.98	163,200.00	171,360.00	174,787.20
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,288,480.76</b>	<b>1,890,886.77</b>	<b>432,007.25</b>	<b>1,890,886.77</b>	<b>1,985,431.11</b>	<b>2,025,139.73</b>
22020301	Office Stationeries / Computer Consumables	2,261,104.85	1,274,380.00	291,155.13	1,274,380.00	1,338,099.00	1,364,860.98
22020309	Uniforms & Other Clothing	303,117.46	208,506.77	47,637.14	208,506.77	218,932.11	223,310.75
22020310	Teaching Aids / Instruction Materials	724,258.46	408,000.00	93,214.97	408,000.00	428,400.00	436,968.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,798,306.49</b>	<b>2,703,055.90</b>	<b>617,561.96</b>	<b>2,703,055.90</b>	<b>2,838,208.70</b>	<b>2,894,972.87</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	2,567,478.09	1,446,351.74	330,445.19	1,446,351.74	1,518,669.33	1,549,042.72
22020402	Maintenance Of Office Furniture	2,230,828.41	1,256,704.16	287,116.77	1,256,704.16	1,319,539.37	1,345,930.16
<b>220205</b>	<b>Training - General</b>	<b>2,718,099.39</b>	<b>1,531,200.00</b>	<b>349,830.31</b>	<b>1,531,200.00</b>	<b>1,607,760.00</b>	<b>1,639,915.20</b>
22020501	Local Training	2,718,099.39	1,531,200.00	349,830.31	1,531,200.00	1,607,760.00	1,639,915.20
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>13,060,590.15</b>	<b>7,357,504.16</b>	<b>1,680,954.78</b>	<b>7,357,504.16</b>	<b>7,725,379.37</b>	<b>7,879,886.96</b>
22021001	Refreshment & Meals	975,414.71	549,504.16	125,544.16	549,504.16	576,979.37	588,518.96
22021002	Honorarium & Sitting Allowance	11,360,916.99	6,400,000.00	1,462,195.65	6,400,000.00	6,720,000.00	6,854,400.00
22021010	Direct Teaching & Laboratory Cost	724,258.46	408,000.00	93,214.97	408,000.00	428,400.00	436,968.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>62,472,590.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>70,800,935.00</b>	<b>83,332,701.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>23,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>23,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	5,000,000.00	0.00	3,000,000.00	5,000,000.00	2,000,000.00
23010108	Purchase Of Buses	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010113	Purchase Of Computers	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23010114	Purchase Of Computer Printers	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00
23010119	Purchase Of Power Generating Set	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	7,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>32,472,590.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>40,800,935.00</b>	<b>42,332,701.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>32,472,590.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>40,800,935.00</b>	<b>42,332,701.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	25,000,000.00	0.00	25,000,000.00	33,000,000.00	35,000,000.00
23020105	Construction / Provision Of Water Facilities	0.00	7,472,590.00	0.00	7,000,000.00	7,800,935.00	7,332,701.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>18,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>18,000,000.00</b>

23050101	Research And Development	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23050103	Monitoring And Evaluation	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	7,000,000.00
23050104	Anniversaries/Celebrations	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	9,000,000.00

<b>051701000300 CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>7,920,754.36</b>	<b>66,972,590.00</b>	<b>1,028,106.34</b>	<b>64,500,000.00</b>	<b>75,525,935.00</b>	<b>88,152,201.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,920,754.36</b>	<b>4,500,000.00</b>	<b>1,028,106.34</b>	<b>4,500,000.00</b>	<b>4,725,000.00</b>	<b>4,819,500.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>7,920,754.36</b>	<b>4,500,000.00</b>	<b>1,028,106.34</b>	<b>4,500,000.00</b>	<b>4,725,000.00</b>	<b>4,819,500.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>328,046.48</b>	<b>163,005.22</b>	<b>37,241.49</b>	<b>163,005.22</b>	<b>171,155.48</b>	<b>174,578.59</b>
22020102	Local Travel & Transport: Others	328,046.48	163,005.22	37,241.49	163,005.22	171,155.48	174,578.59
<b>220202</b>	<b>Utilities - General</b>	<b>5,700.00</b>	<b>22,500.00</b>	<b>5,140.54</b>	<b>22,500.00</b>	<b>23,625.00</b>	<b>24,097.50</b>
22020201	Electricity Charges	5,700.00	22,500.00	5,140.54	22,500.00	23,625.00	24,097.50
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,373,011.54</b>	<b>1,253,250.00</b>	<b>286,327.61</b>	<b>1,253,250.00</b>	<b>1,315,912.50</b>	<b>1,342,230.75</b>
22020301	Office Stationeries / Computer Consumables	468,637.83	247,500.00	56,545.85	247,500.00	259,875.00	265,072.50
22020303	Newspapers	93,727.57	49,500.00	11,309.17	49,500.00	51,975.00	53,014.50
22020305	Printing Of Non Security Documents	281,182.70	148,500.00	33,927.51	148,500.00	155,925.00	159,043.50
22020309	Uniforms & Other Clothing	279,762.58	147,750.00	33,756.15	147,750.00	155,137.50	158,240.25
22020310	Teaching Aids / Instruction Materials	1,249,700.87	660,000.00	150,788.92	660,000.00	693,000.00	706,860.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>937,275.65</b>	<b>495,000.00</b>	<b>113,091.70</b>	<b>495,000.00</b>	<b>519,750.00</b>	<b>530,145.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	468,637.83	247,500.00	56,545.85	247,500.00	259,875.00	265,072.50
22020402	Maintenance Of Office Furniture	468,637.83	247,500.00	56,545.85	247,500.00	259,875.00	265,072.50
<b>220205</b>	<b>Training - General</b>	<b>468,862.83</b>	<b>247,621.50</b>	<b>56,573.61</b>	<b>247,621.50</b>	<b>260,002.58</b>	<b>265,202.63</b>
22020501	Local Training	468,862.83	247,621.50	56,573.61	247,621.50	260,002.58	265,202.63
<b>220206</b>	<b>Other Services - General</b>	<b>468,637.83</b>	<b>247,500.00</b>	<b>56,545.85</b>	<b>247,500.00</b>	<b>259,875.00</b>	<b>265,072.50</b>
22020605	Cleaning & Fumigation Services	468,637.83	247,500.00	56,545.85	247,500.00	259,875.00	265,072.50
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>270,000.00</b>	<b>61,686.38</b>	<b>270,000.00</b>	<b>283,500.00</b>	<b>289,170.00</b>
22020702	Information Technology Consulting	0.00	270,000.00	61,686.38	270,000.00	283,500.00	289,170.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>3,339,220.04</b>	<b>1,801,123.28</b>	<b>411,499.17</b>	<b>1,801,123.28</b>	<b>1,891,179.45</b>	<b>1,929,003.04</b>
22021001	Refreshment & Meals	468,637.83	247,500.00	56,545.85	247,500.00	259,875.00	265,072.50
22021003	Publicity & Advertisements	186,035.02	98,250.00	22,446.99	98,250.00	103,162.50	105,225.75
22021007	Welfare Packages	1,405,952.34	742,500.08	169,637.56	742,500.08	779,625.09	795,217.59
22021008	Subscription To Professional Bodies	468,637.83	247,500.00	56,545.85	247,500.00	259,875.00	265,072.50
22021022	Support Staff Salary	809,957.03	465,373.20	106,322.92	465,373.20	488,641.86	498,414.70
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>62,472,590.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>70,800,935.00</b>	<b>83,332,701.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>39,472,590.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>37,800,935.00</b>	<b>36,332,701.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>39,472,590.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>37,800,935.00</b>	<b>36,332,701.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	10,653,000.00	0.00	10,180,410.00	9,981,345.00	9,981,345.00
23010113	Purchase Of Computers	0.00	750,000.00	0.00	750,000.00	1,750,000.00	750,000.00
23010115	Purchase Of Photocopying Machines	0.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	15,819,590.00	0.00	13,819,590.00	13,819,590.00	13,351,356.00
23010142	Purchase Of Other Office Equipment	0.00	11,500,000.00	0.00	11,500,000.00	11,500,000.00	11,500,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>33,000,000.00</b>	<b>47,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>33,000,000.00</b>	<b>47,000,000.00</b>
23050101	Research And Development	0.00	9,000,000.00	0.00	9,000,000.00	13,000,000.00	17,000,000.00

23050103	Monitoring And Evaluation	0.00	7,000,000.00	0.00	7,000,000.00	10,000,000.00	15,000,000.00
23050104	Anniversaries/Celebrations	0.00	7,000,000.00	0.00	7,000,000.00	10,000,000.00	15,000,000.00

051701000400 RIVERS STATE EDUCATION QUALITY ASSURANCE A							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>62,472,590.00</b>	<b>0.00</b>	<b>58,224,453.00</b>	<b>70,800,935.00</b>	<b>83,332,701.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>62,472,590.00</b>	<b>0.00</b>	<b>58,224,453.00</b>	<b>70,800,935.00</b>	<b>83,332,701.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>47,472,590.00</b>	<b>0.00</b>	<b>43,224,453.00</b>	<b>51,800,935.00</b>	<b>61,332,701.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>47,472,590.00</b>	<b>0.00</b>	<b>43,224,453.00</b>	<b>51,800,935.00</b>	<b>61,332,701.00</b>
23010113	Purchase Of Computers	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	15,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	20,000,000.00	0.00	18,000,000.00	20,000,000.00	20,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	10,000,000.00	0.00	10,000,000.00	14,000,000.00	14,000,000.00
23010128	Purchase Of Security Equipment	0.00	12,472,590.00	0.00	10,224,453.00	12,800,935.00	12,332,701.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>19,000,000.00</b>	<b>22,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>19,000,000.00</b>	<b>22,000,000.00</b>
23050103	Monitoring And Evaluation	0.00	10,000,000.00	0.00	10,000,000.00	14,000,000.00	14,000,000.00
23050107	Margin For Increases In Costs	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	8,000,000.00

051701800100 Kenule Beeson Saro-Wiwa Polytechnic, Bori							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>3,656,638,221.90</b>	<b>4,259,445,465.00</b>	<b>1,807,013,432.80</b>	<b>4,742,476,628.00</b>	<b>4,124,543,897.00</b>	<b>4,146,853,712.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>3,656,638,221.90</b>	<b>4,103,264,505.00</b>	<b>1,807,013,432.80</b>	<b>4,342,476,628.00</b>	<b>3,947,542,141.00</b>	<b>3,938,522,646.00</b>
<b>2101</b>	<b>Salary</b>	<b>1,096,991,466.87</b>	<b>1,014,045,443.27</b>	<b>451,753,358.20</b>	<b>973,226,006.86</b>	<b>965,227,111.07</b>	<b>935,514,498.01</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>1,096,991,466.87</b>	<b>1,014,045,443.27</b>	<b>451,753,358.20</b>	<b>973,226,006.86</b>	<b>965,227,111.07</b>	<b>935,514,498.01</b>
21010101	Salary	1,096,991,466.87	1,014,045,443.27	451,753,358.20	973,226,006.86	965,227,111.07	935,514,498.01
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>2,559,646,755.03</b>	<b>3,089,219,061.73</b>	<b>1,355,260,074.60</b>	<b>3,369,250,621.14</b>	<b>2,982,315,029.93</b>	<b>3,003,008,147.99</b>
<b>210201</b>	<b>Allowances</b>	<b>2,559,646,755.03</b>	<b>3,089,219,061.73</b>	<b>1,355,260,074.60</b>	<b>3,369,250,621.14</b>	<b>2,982,315,029.93</b>	<b>3,003,008,147.99</b>
21020103	Regular Allowances	2,559,646,755.03	3,089,219,061.73	1,355,260,074.60	3,369,250,621.14	2,982,315,029.93	3,003,008,147.99
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>156,180,960.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>177,001,756.00</b>	<b>208,331,066.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>88,000,000.00</b>	<b>35,000,000.00</b>	<b>28,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>88,000,000.00</b>	<b>35,000,000.00</b>	<b>28,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	10,000,000.00	0.00	50,000,000.00	17,000,000.00	10,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	20,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>96,180,960.00</b>	<b>0.00</b>	<b>267,000,000.00</b>	<b>107,001,756.00</b>	<b>129,331,066.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>96,180,960.00</b>	<b>0.00</b>	<b>267,000,000.00</b>	<b>107,001,756.00</b>	<b>129,331,066.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	76,180,960.00	0.00	217,000,000.00	87,001,756.00	92,331,066.00
23020103	Construction / Provision Of Electricity	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23020104	Construction / Provision Of Housing	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23020118	Construction / Provision Of Infrastructure	0.00	5,000,000.00	0.00	35,000,000.00	5,000,000.00	25,000,000.00
23020127	Construction Of ICT Infrastructures	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	7,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>18,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>18,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	7,000,000.00	0.00	20,000,000.00	10,000,000.00	18,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>33,000,000.00</b>

<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>33,000,000.00</b>
23050101	Research And Development	0.00	5,000,000.00	0.00	5,000,000.00	0.00	8,000,000.00
23050103	Monitoring And Evaluation	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
23050107	Margin For Increases In Costs	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

<b>051702600000</b>	<b>RIVER STATE SENIOR SECONDARY SCHOOLS BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>1,046,097,340.33</b>	<b>1,023,575,642.00</b>	<b>237,825,087.65</b>	<b>1,013,696,841.00</b>	<b>1,010,012,345.00</b>	<b>990,425,968.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>991,504,592.98</b>	<b>806,158,902.00</b>	<b>230,971,045.56</b>	<b>783,696,841.00</b>	<b>764,010,705.00</b>	<b>706,157,238.00</b>
<b>2101</b>	<b>Salary</b>	<b>304,762,643.28</b>	<b>251,669,237.12</b>	<b>69,291,313.67</b>	<b>245,761,783.26</b>	<b>237,514,483.71</b>	<b>217,709,058.15</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>304,762,643.28</b>	<b>251,669,237.12</b>	<b>69,291,313.67</b>	<b>245,761,783.26</b>	<b>237,514,483.71</b>	<b>217,709,058.15</b>
21010101	Salary	304,762,643.28	251,669,237.12	69,291,313.67	245,761,783.26	237,514,483.71	217,709,058.15
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>686,741,949.70</b>	<b>554,489,664.88</b>	<b>161,679,731.89</b>	<b>537,935,057.74</b>	<b>526,496,221.29</b>	<b>488,448,179.85</b>
<b>210201</b>	<b>Allowances</b>	<b>686,741,949.70</b>	<b>554,489,664.88</b>	<b>161,679,731.89</b>	<b>537,935,057.74</b>	<b>526,496,221.29</b>	<b>488,448,179.85</b>
21020103	Regular Allowances	686,741,949.70	554,489,664.88	161,679,731.89	537,935,057.74	526,496,221.29	488,448,179.85
<b>22</b>	<b>Other Recurrent Costs</b>	<b>54,592,747.35</b>	<b>30,000,000.00</b>	<b>6,854,042.10</b>	<b>30,000,000.00</b>	<b>33,600,000.00</b>	<b>34,272,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>54,592,747.35</b>	<b>30,000,000.00</b>	<b>6,854,042.10</b>	<b>30,000,000.00</b>	<b>33,600,000.00</b>	<b>34,272,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>9,034,402.12</b>	<b>4,760,000.00</b>	<b>1,087,508.02</b>	<b>4,760,000.00</b>	<b>4,998,000.00</b>	<b>5,097,960.00</b>
22020102	Local Travel & Transport: Others	9,034,402.12	4,760,000.00	1,087,508.02	4,760,000.00	4,998,000.00	5,097,960.00
<b>220202</b>	<b>Utilities - General</b>	<b>131,568.03</b>	<b>204,000.00</b>	<b>46,607.49</b>	<b>204,000.00</b>	<b>214,200.00</b>	<b>218,484.00</b>
22020201	Electricity Charges	131,568.03	81,600.00	18,642.99	81,600.00	85,680.00	87,393.60
22020202	Telephone Charges	0.00	122,400.00	27,964.49	122,400.00	128,520.00	131,090.40
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>9,557,550.82</b>	<b>5,086,400.00</b>	<b>1,162,079.99</b>	<b>5,086,400.00</b>	<b>5,340,720.00</b>	<b>5,447,534.40</b>
22020301	Office Stationeries / Computer Consumables	8,132,230.49	4,080,000.00	932,149.73	4,080,000.00	4,284,000.00	4,369,680.00
22020303	Newspapers	548,200.12	340,000.00	77,679.14	340,000.00	357,000.00	364,140.00
22020305	Printing Of Non Security Documents	877,120.20	544,000.00	124,286.63	544,000.00	571,200.00	582,624.00
22020309	Uniforms & Other Clothing	0.00	122,400.00	27,964.49	122,400.00	128,520.00	131,090.40
<b>220204</b>	<b>Maintenance Services - General</b>	<b>14,251,335.10</b>	<b>8,252,387.56</b>	<b>1,885,407.06</b>	<b>8,252,387.56</b>	<b>8,665,006.94</b>	<b>8,838,307.08</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	8,771,202.76	5,104,813.08	1,166,286.79	5,104,813.08	5,360,053.73	5,467,254.81
22020402	Maintenance Of Office Furniture	1,996,702.97	1,107,574.48	253,045.40	1,107,574.48	1,162,953.20	1,186,212.27
22020406	Other Maintenance Services	3,483,429.37	2,040,000.00	466,074.86	2,040,000.00	2,142,000.00	2,184,840.00
<b>220205</b>	<b>Training - General</b>	<b>8,128,001.87</b>	<b>4,760,000.00</b>	<b>1,087,508.02</b>	<b>4,760,000.00</b>	<b>7,098,000.00</b>	<b>7,239,960.00</b>
22020501	Local Training	8,128,001.87	4,760,000.00	1,087,508.02	4,760,000.00	7,098,000.00	7,239,960.00
<b>220206</b>	<b>Other Services - General</b>	<b>877,120.20</b>	<b>544,000.00</b>	<b>124,286.63</b>	<b>544,000.00</b>	<b>571,200.00</b>	<b>582,624.00</b>
22020601	Security Services	877,120.20	544,000.00	124,286.63	544,000.00	571,200.00	582,624.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>505,675.14</b>	<b>313,625.52</b>	<b>71,653.42</b>	<b>313,625.52</b>	<b>329,306.80</b>	<b>335,892.93</b>
22020702	Information Technology Consulting	505,675.14	313,625.52	71,653.42	313,625.52	329,306.80	335,892.93
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>12,107,094.07</b>	<b>6,079,586.92</b>	<b>1,388,991.49</b>	<b>6,079,586.92</b>	<b>6,383,566.27</b>	<b>6,511,237.59</b>
22021001	Refreshment & Meals	5,421,487.00	2,720,000.00	621,433.15	2,720,000.00	2,856,000.00	2,913,120.00
22021003	Publicity & Advertisements	651,795.36	408,386.92	93,303.37	408,386.92	428,806.27	437,382.39
22021007	Welfare Packages	2,710,743.50	1,360,000.00	310,716.58	1,360,000.00	1,428,000.00	1,456,560.00
22021022	Support Staff Salary	3,323,068.22	1,591,200.00	363,538.39	1,591,200.00	1,670,760.00	1,704,175.20
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>187,416,740.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>212,401,640.00</b>	<b>249,996,730.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>

23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	26,000,000.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>80,690,000.00</b>	<b>80,790,000.00</b>	<b>114,385,090.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>80,690,000.00</b>	<b>80,790,000.00</b>	<b>114,385,090.00</b>
23020107	Construction / Provision Of Public Schools	0.00	10,000,000.00	0.00	48,000,000.00	48,000,000.00	71,595,090.00
23020111	Construction / Provision Of Libraries	0.00	10,000,000.00	0.00	20,400,000.00	20,400,000.00	20,400,000.00
23020112	Construction / Provision Of Sporting Facilities	0.00	5,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
23020118	Construction / Provision Of Infrastructure	0.00	15,000,000.00	0.00	8,790,000.00	8,890,000.00	18,890,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>65,431,740.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>65,431,740.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23030106	Rehabilitation / Repairs - Public Schools	0.00	65,431,740.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>55,985,000.00</b>	<b>0.00</b>	<b>85,310,000.00</b>	<b>97,611,640.00</b>	<b>101,611,640.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>55,985,000.00</b>	<b>0.00</b>	<b>85,310,000.00</b>	<b>97,611,640.00</b>	<b>101,611,640.00</b>
23050103	Monitoring And Evaluation	0.00	55,985,000.00	0.00	85,310,000.00	97,611,640.00	101,611,640.00

051702600100 RIVER STATE SENIOR SECONDARY SCHOOLS BOARD							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>8,289,840,741.70</b>	<b>12,270,214,621.44</b>	<b>4,393,019,227.31</b>	<b>10,214,759,900.00</b>	<b>10,516,910,314.00</b>	<b>12,629,006,843.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>8,252,667,201.73</b>	<b>12,250,214,621.44</b>	<b>4,388,449,865.91</b>	<b>10,194,759,900.00</b>	<b>10,493,810,314.00</b>	<b>12,605,444,843.00</b>
<b>2101</b>	<b>Salary</b>	<b>2,927,710,942.15</b>	<b>3,331,798,890.09</b>	<b>1,316,534,959.77</b>	<b>3,130,128,842.66</b>	<b>3,189,175,967.85</b>	<b>3,214,160,260.29</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>2,927,710,942.15</b>	<b>3,331,798,890.09</b>	<b>1,316,534,959.77</b>	<b>3,130,128,842.66</b>	<b>3,189,175,967.85</b>	<b>3,214,160,260.29</b>
21010101	Salary	2,927,710,942.15	3,331,798,890.09	1,316,534,959.77	3,130,128,842.66	3,189,175,967.85	3,214,160,260.29
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>5,324,956,259.57</b>	<b>8,918,415,731.35</b>	<b>3,071,914,906.14</b>	<b>7,064,631,057.34</b>	<b>7,304,634,346.15</b>	<b>9,391,284,582.71</b>
<b>210201</b>	<b>Allowances</b>	<b>5,324,956,259.57</b>	<b>8,918,415,731.35</b>	<b>3,071,914,906.14</b>	<b>7,064,631,057.34</b>	<b>7,304,634,346.15</b>	<b>9,391,284,582.71</b>
21020103	Regular Allowances	5,324,956,259.57	8,918,415,731.35	3,071,914,906.14	7,064,631,057.34	7,304,634,346.15	9,391,284,582.71
<b>22</b>	<b>Other Recurrent Costs</b>	<b>37,173,539.97</b>	<b>20,000,000.00</b>	<b>4,569,361.40</b>	<b>20,000,000.00</b>	<b>23,100,000.00</b>	<b>23,562,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>37,173,539.97</b>	<b>20,000,000.00</b>	<b>4,569,361.40</b>	<b>20,000,000.00</b>	<b>23,100,000.00</b>	<b>23,562,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,420,114.62</b>	<b>680,000.00</b>	<b>155,358.28</b>	<b>680,000.00</b>	<b>1,764,000.00</b>	<b>1,799,280.00</b>
22020102	Local Travel & Transport: Others	1,420,114.62	680,000.00	155,358.28	680,000.00	1,764,000.00	1,799,280.00
<b>220202</b>	<b>Utilities - General</b>	<b>1,022,482.53</b>	<b>1,305,600.00</b>	<b>298,287.90</b>	<b>1,305,600.00</b>	<b>1,370,880.00</b>	<b>1,398,297.60</b>
22020201	Electricity Charges	1,022,482.53	489,600.00	111,857.96	489,600.00	514,080.00	524,361.60
22020202	Telephone Charges	0.00	816,000.00	186,429.94	816,000.00	856,800.00	873,936.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>8,268,073.48</b>	<b>3,394,003.15</b>	<b>775,421.35</b>	<b>3,394,003.15</b>	<b>3,563,703.31</b>	<b>3,634,977.38</b>
22020301	Office Stationeries / Computer Consumables	4,260,343.87	1,022,843.15	233,687.00	1,022,843.15	1,073,985.31	1,095,465.02
22020303	Newspapers	1,542,076.94	744,600.00	170,117.33	744,600.00	781,830.00	797,466.60
22020305	Printing Of Non Security Documents	1,538,429.62	810,560.00	185,187.08	810,560.00	851,088.00	868,109.76
22020309	Uniforms & Other Clothing	927,223.05	816,000.00	186,429.94	816,000.00	856,800.00	873,936.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>11,791,734.21</b>	<b>5,916,000.00</b>	<b>1,351,617.10</b>	<b>5,916,000.00</b>	<b>6,211,800.00</b>	<b>6,336,036.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	5,014,875.47	2,516,000.00	574,825.66	2,516,000.00	2,641,800.00	2,694,636.00
22020402	Maintenance Of Office Furniture	2,710,743.50	1,360,000.00	310,716.58	1,360,000.00	1,428,000.00	1,456,560.00
22020406	Other Maintenance Services	4,066,115.25	2,040,000.00	466,074.86	2,040,000.00	2,142,000.00	2,184,840.00
<b>220205</b>	<b>Training - General</b>	<b>2,710,743.50</b>	<b>1,360,000.00</b>	<b>310,716.58</b>	<b>1,360,000.00</b>	<b>2,478,000.00</b>	<b>2,527,560.00</b>
22020501	Local Training	2,710,743.50	1,360,000.00	310,716.58	1,360,000.00	2,478,000.00	2,527,560.00
<b>220206</b>	<b>Other Services - General</b>	<b>945,245.97</b>	<b>952,000.00</b>	<b>217,501.61</b>	<b>952,000.00</b>	<b>999,600.00</b>	<b>1,019,592.00</b>
22020601	Security Services	945,245.97	952,000.00	217,501.61	952,000.00	999,600.00	1,019,592.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>904,128.00</b>	<b>206,564.38</b>	<b>904,128.00</b>	<b>949,334.40</b>	<b>968,321.09</b>

22020702	Information Technology Consulting	0.00	904,128.00	206,564.38	904,128.00	949,334.40	968,321.09
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>11,015,145.66</b>	<b>5,488,268.85</b>	<b>1,253,894.19</b>	<b>5,488,268.85</b>	<b>5,762,682.29</b>	<b>5,877,935.94</b>
22021001	Refreshment & Meals	4,066,115.25	2,040,000.00	466,074.86	2,040,000.00	2,142,000.00	2,184,840.00
22021003	Publicity & Advertisements	2,710,743.50	1,360,000.00	310,716.58	1,360,000.00	1,428,000.00	1,456,560.00
22021007	Welfare Packages	1,514,256.55	782,668.85	178,814.84	782,668.85	821,802.29	838,238.34
22021022	Support Staff Salary	2,724,030.36	1,305,600.00	298,287.91	1,305,600.00	1,370,880.00	1,398,297.60

<b>051705600100 STATE SCHOLARSHIP BOARD</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>524,151,162.15</b>	<b>2,520,928,095.31</b>	<b>1,578,443,806.26</b>	<b>2,518,354,612.31</b>	<b>3,555,392,973.31</b>	<b>4,043,150,468.50</b>
<b>21</b>	<b>Personnel Cost</b>	<b>11,033,402.26</b>	<b>16,181,141.00</b>	<b>5,061,278.76</b>	<b>13,607,658.00</b>	<b>14,178,251.00</b>	<b>15,126,528.00</b>
<b>2101</b>	<b>Salary</b>	<b>2,390,239.69</b>	<b>5,746,102.53</b>	<b>1,518,383.63</b>	<b>3,899,027.13</b>	<b>4,207,097.41</b>	<b>4,685,524.10</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>2,390,239.69</b>	<b>5,746,102.53</b>	<b>1,518,383.63</b>	<b>3,899,027.13</b>	<b>4,207,097.41</b>	<b>4,685,524.10</b>
21010101	Salary	2,390,239.69	5,746,102.53	1,518,383.63	3,899,027.13	4,207,097.41	4,685,524.10
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>8,643,162.57</b>	<b>10,435,038.47</b>	<b>3,542,895.13</b>	<b>9,708,630.87</b>	<b>9,971,153.59</b>	<b>10,441,003.90</b>
<b>210201</b>	<b>Allowances</b>	<b>8,643,162.57</b>	<b>10,435,038.47</b>	<b>3,542,895.13</b>	<b>9,708,630.87</b>	<b>9,971,153.59</b>	<b>10,441,003.90</b>
21020103	Regular Allowances	8,643,162.57	10,435,038.47	3,542,895.13	9,708,630.87	9,971,153.59	10,441,003.90
<b>22</b>	<b>Other Recurrent Costs</b>	<b>13,117,759.89</b>	<b>4,746,954.31</b>	<b>1,084,527.50</b>	<b>4,746,954.31</b>	<b>4,746,954.31</b>	<b>1,084,527.50</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>13,117,759.89</b>	<b>4,746,954.31</b>	<b>1,084,527.50</b>	<b>4,746,954.31</b>	<b>4,746,954.31</b>	<b>1,084,527.50</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>553,474.54</b>	<b>286,787.51</b>	<b>65,521.79</b>	<b>286,787.51</b>	<b>286,787.51</b>	<b>123,789.00</b>
22020102	Local Travel & Transport: Others	553,474.54	286,787.51	65,521.79	286,787.51	286,787.51	123,789.00
<b>220202</b>	<b>Utilities - General</b>	<b>44,009.35</b>	<b>26,531.54</b>	<b>6,061.61</b>	<b>26,531.54</b>	<b>26,531.54</b>	<b>0.00</b>
22020201	Electricity Charges	44,009.35	15,185.10	3,469.31	15,185.10	15,185.10	0.00
22020202	Telephone Charges	0.00	11,346.44	2,592.30	11,346.44	11,346.44	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,185,215.94</b>	<b>932,228.73</b>	<b>212,984.50</b>	<b>932,228.73</b>	<b>932,228.73</b>	<b>150,000.00</b>
22020301	Office Stationeries / Computer Consumables	2,185,215.94	757,445.73	173,052.17	757,445.73	757,445.73	150,000.00
22020309	Uniforms & Other Clothing	0.00	174,783.00	39,932.33	174,783.00	174,783.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>771,951.90</b>	<b>263,424.00</b>	<b>60,183.97</b>	<b>263,424.00</b>	<b>263,424.00</b>	<b>98,106.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	190,765.05	58,212.00	13,299.59	58,212.00	58,212.00	29,106.00
22020402	Maintenance Of Office Furniture	581,186.85	205,212.00	46,884.39	205,212.00	205,212.00	69,000.00
<b>220205</b>	<b>Training - General</b>	<b>960,653.01</b>	<b>331,466.18</b>	<b>75,729.44</b>	<b>331,466.18</b>	<b>331,466.18</b>	<b>104,031.46</b>
22020501	Local Training	960,653.01	331,466.18	75,729.44	331,466.18	331,466.18	104,031.46
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>8,602,455.16</b>	<b>2,906,516.34</b>	<b>664,046.19</b>	<b>2,906,516.34</b>	<b>2,906,516.34</b>	<b>608,601.05</b>
22021001	Refreshment & Meals	430,388.02	35,202.09	8,042.55	35,202.09	35,202.09	17,601.05
22021002	Honorarium & Sitting Allowance	1,573,238.48	542,834.25	124,020.30	542,834.25	542,834.25	123,000.00
22021007	Welfare Packages	6,598,828.65	2,328,480.00	531,983.34	2,328,480.00	2,328,480.00	468,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>500,000,000.00</b>	<b>2,500,000,000.00</b>	<b>1,572,298,000.00</b>	<b>2,500,000,000.00</b>	<b>3,536,467,768.00</b>	<b>4,026,939,413.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23010108	Purchase Of Buses	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>500,000,000.00</b>	<b>2,350,000,000.00</b>	<b>1,572,298,000.00</b>	<b>2,350,000,000.00</b>	<b>3,386,467,768.00</b>	<b>3,876,939,413.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>500,000,000.00</b>	<b>2,350,000,000.00</b>	<b>1,572,298,000.00</b>	<b>2,350,000,000.00</b>	<b>3,386,467,768.00</b>	<b>3,876,939,413.00</b>
23050101	Research And Development	500,000,000.00	300,000,000.00	1,572,298,000.00	300,000,000.00	335,954,485.00	826,426,130.00
23050102	Computer Software Acquisition	0.00	210,000,000.00	0.00	210,000,000.00	210,000,000.00	210,000,000.00

23050103	Monitoring And Evaluation	0.00	1,840,000,000.00	0.00	1,840,000,000.00	2,840,513,283.00	2,840,513,283.00
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<b>051706500100 RIVERS STATE READERS PROJECT</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>13,801,606.92</b>	<b>36,032,111.51</b>	<b>1,095,808.61</b>	<b>36,796,331.51</b>	<b>40,436,032.09</b>	<b>46,802,534.05</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>13,801,606.92</b>	<b>4,796,331.51</b>	<b>1,095,808.61</b>	<b>4,796,331.51</b>	<b>5,036,148.09</b>	<b>5,136,871.05</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>13,801,606.92</b>	<b>4,796,331.51</b>	<b>1,095,808.61</b>	<b>4,796,331.51</b>	<b>5,036,148.09</b>	<b>5,136,871.05</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,410,460.12</b>	<b>798,600.00</b>	<b>182,454.60</b>	<b>798,600.00</b>	<b>838,530.00</b>	<b>855,300.60</b>
22020101	Local Travel & Transport: Training	2,410,460.12	798,600.00	182,454.60	798,600.00	838,530.00	855,300.60
<b>220202</b>	<b>Utilities - General</b>	<b>8,520.69</b>	<b>6,000.00</b>	<b>1,370.81</b>	<b>6,000.00</b>	<b>6,300.00</b>	<b>6,426.00</b>
22020201	Electricity Charges	8,520.69	3,000.00	685.40	3,000.00	3,150.00	3,213.00
22020202	Telephone Charges	0.00	3,000.00	685.40	3,000.00	3,150.00	3,213.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,634,272.23</b>	<b>1,246,272.00</b>	<b>284,733.37</b>	<b>1,246,272.00</b>	<b>1,308,585.60</b>	<b>1,334,757.31</b>
22020301	Office Stationeries / Computer Consumables	3,252,137.86	1,095,101.00	250,195.62	1,095,101.00	1,149,856.05	1,172,853.17
22020302	Books	134,181.80	49,500.00	11,309.17	49,500.00	51,975.00	53,014.50
22020303	Newspapers	110,565.99	39,631.00	9,054.41	39,631.00	41,612.55	42,444.80
22020305	Printing Of Non Security Documents	137,386.58	49,500.00	11,309.17	49,500.00	51,975.00	53,014.50
22020309	Uniforms & Other Clothing	0.00	12,540.00	2,864.99	12,540.00	13,167.00	13,430.34
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,475,582.02</b>	<b>877,800.00</b>	<b>200,549.27</b>	<b>877,800.00</b>	<b>921,690.00</b>	<b>940,123.80</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	1,212,903.41	429,000.00	98,012.80	429,000.00	450,450.00	459,459.00
22020402	Maintenance Of Office Furniture	1,119,603.15	396,000.00	90,473.36	396,000.00	415,800.00	424,116.00
22020404	Maintenance Of Office / It Equipments	89,454.54	33,000.00	7,539.44	33,000.00	34,650.00	35,343.00
22020406	Other Maintenance Services	53,620.93	19,800.00	4,523.67	19,800.00	20,790.00	21,205.80
<b>220205</b>	<b>Training - General</b>	<b>3,434,181.17</b>	<b>1,216,559.51</b>	<b>277,945.01</b>	<b>1,216,559.51</b>	<b>1,277,387.49</b>	<b>1,302,935.24</b>
22020501	Local Training	3,434,181.17	1,216,559.51	277,945.01	1,216,559.51	1,277,387.49	1,302,935.24
<b>220206</b>	<b>Other Services - General</b>	<b>46,863.78</b>	<b>16,500.00</b>	<b>3,769.72</b>	<b>16,500.00</b>	<b>17,325.00</b>	<b>17,671.50</b>
22020605	Cleaning & Fumigation Services	46,863.78	16,500.00	3,769.72	16,500.00	17,325.00	17,671.50
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,791,726.91</b>	<b>634,600.00</b>	<b>144,985.84</b>	<b>634,600.00</b>	<b>666,330.00</b>	<b>679,656.60</b>
22021001	Refreshment & Meals	1,171,594.56	412,500.00	94,243.08	412,500.00	433,125.00	441,787.50
22021002	Honorarium & Sitting Allowance	206,200.64	72,600.00	16,586.78	72,600.00	76,230.00	77,754.60
22021003	Publicity & Advertisements	134,181.80	49,500.00	11,309.17	49,500.00	51,975.00	53,014.50
22021006	Postages & Courier Services	89,454.54	33,000.00	7,539.44	33,000.00	34,650.00	35,343.00
22021007	Welfare Packages	190,295.36	67,000.00	15,307.36	67,000.00	70,350.00	71,757.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>31,235,780.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>35,399,884.00</b>	<b>41,665,663.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>22,235,780.00</b>	<b>0.00</b>	<b>21,235,780.00</b>	<b>22,235,780.00</b>	<b>22,235,780.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>22,235,780.00</b>	<b>0.00</b>	<b>21,235,780.00</b>	<b>22,235,780.00</b>	<b>22,235,780.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	8,235,780.00	0.00	8,235,780.00	8,235,780.00	8,235,780.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	12,000,000.00	0.00	11,000,000.00	12,000,000.00	12,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>10,764,220.00</b>	<b>13,164,104.00</b>	<b>19,429,883.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>10,764,220.00</b>	<b>13,164,104.00</b>	<b>19,429,883.00</b>
23050101	Research And Development	0.00	6,000,000.00	0.00	7,764,220.00	10,164,104.00	16,429,883.00
23050107	Margin For Increases In Costs	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

<b>051702100100</b>	<b>RIVERS STATE UNIVERSITY</b>						
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Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>27,623,611,337.68</b>	<b>10,723,933,291.99</b>	<b>5,692,731,995.40</b>	<b>9,852,835,893.00</b>	<b>12,644,796,139.00</b>	<b>12,914,047,467.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>10,930,243,854.30</b>	<b>10,567,752,331.99</b>	<b>5,692,731,995.40</b>	<b>9,252,835,893.00</b>	<b>12,467,794,383.00</b>	<b>12,705,716,401.00</b>
<b>2101</b>	<b>Salary</b>	<b>3,279,073,156.29</b>	<b>3,409,010,383.35</b>	<b>1,707,819,598.62</b>	<b>3,192,551,346.69</b>	<b>3,133,162,891.30</b>	<b>3,077,909,180.30</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>3,279,073,156.29</b>	<b>3,409,010,383.35</b>	<b>1,707,819,598.62</b>	<b>3,192,551,346.69</b>	<b>3,133,162,891.30</b>	<b>3,077,909,180.30</b>
21010101	Salary	3,279,073,156.29	3,409,010,383.35	1,707,819,598.62	3,192,551,346.69	3,133,162,891.30	3,077,909,180.30
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>7,651,170,698.01</b>	<b>7,158,741,948.64</b>	<b>3,984,912,396.78</b>	<b>6,060,284,546.31</b>	<b>9,334,631,491.70</b>	<b>9,627,807,220.70</b>
<b>210201</b>	<b>Allowances</b>	<b>7,651,170,698.01</b>	<b>7,158,741,948.64</b>	<b>3,984,912,396.78</b>	<b>6,060,284,546.31</b>	<b>9,334,631,491.70</b>	<b>9,627,807,220.70</b>
21020103	Regular Allowances	7,651,170,698.01	7,158,741,948.64	3,984,912,396.78	6,060,284,546.31	9,334,631,491.70	9,627,807,220.70
<b>23</b>	<b>Capital Expenditure</b>	<b>16,693,367,483.38</b>	<b>156,180,960.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>177,001,756.00</b>	<b>208,331,066.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>198,000,000.00</b>	<b>85,001,756.00</b>	<b>97,331,066.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>198,000,000.00</b>	<b>85,001,756.00</b>	<b>97,331,066.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	68,000,000.00	28,000,000.00	40,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	130,000,000.00	57,001,756.00	57,331,066.00
<b>2302</b>	<b>Construction / Provision</b>	<b>16,693,367,483.38</b>	<b>156,180,960.00</b>	<b>0.00</b>	<b>302,000,000.00</b>	<b>62,000,000.00</b>	<b>61,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>16,693,367,483.38</b>	<b>156,180,960.00</b>	<b>0.00</b>	<b>302,000,000.00</b>	<b>62,000,000.00</b>	<b>61,000,000.00</b>
23020103	Construction / Provision Of Electricity	0.00	56,180,960.00	0.00	300,000,000.00	60,000,000.00	60,000,000.00
23020104	Construction / Provision Of Housing	16,693,367,483.38	100,000,000.00	0.00	0.00	0.00	0.00
23020105	Construction / Provision Of Water Facilities	0.00	0.00	0.00	2,000,000.00	2,000,000.00	1,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>30,000,000.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>30,000,000.00</b>	<b>50,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	100,000,000.00	30,000,000.00	50,000,000.00

<b>051702200100 Ignatius Ajuru University of Education</b>							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>4,463,383,052.40</b>	<b>7,006,191,562.55</b>	<b>2,213,123,287.60</b>	<b>7,033,658,149.00</b>	<b>9,357,479,994.00</b>	<b>9,858,372,152.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>4,463,383,052.40</b>	<b>6,850,010,602.55</b>	<b>2,213,123,287.60</b>	<b>6,433,658,149.00</b>	<b>9,180,478,238.00</b>	<b>9,650,041,086.00</b>
<b>2101</b>	<b>Salary</b>	<b>1,339,014,915.99</b>	<b>1,893,590,991.64</b>	<b>885,249,315.04</b>	<b>1,816,066,704.20</b>	<b>1,953,915,934.16</b>	<b>2,083,918,611.66</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>1,339,014,915.99</b>	<b>1,893,590,991.64</b>	<b>885,249,315.04</b>	<b>1,816,066,704.20</b>	<b>1,953,915,934.16</b>	<b>2,083,918,611.66</b>
21010101	Salary	1,339,014,915.99	1,893,590,991.64	885,249,315.04	1,816,066,704.20	1,953,915,934.16	2,083,918,611.66
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>3,124,368,136.41</b>	<b>4,956,419,610.90</b>	<b>1,327,873,972.56</b>	<b>4,617,591,444.80</b>	<b>7,226,562,303.84</b>	<b>7,566,122,474.34</b>
<b>210201</b>	<b>Allowances</b>	<b>3,124,368,136.41</b>	<b>4,956,419,610.90</b>	<b>1,327,873,972.56</b>	<b>4,617,591,444.80</b>	<b>7,226,562,303.84</b>	<b>7,566,122,474.34</b>
21020103	Regular Allowances	3,124,368,136.41	4,956,419,610.90	1,327,873,972.56	4,617,591,444.80	7,226,562,303.84	7,566,122,474.34
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>156,180,960.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>177,001,756.00</b>	<b>208,331,066.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>79,132,000.00</b>	<b>0.00</b>	<b>258,451,040.00</b>	<b>90,252,796.00</b>	<b>91,082,106.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>79,132,000.00</b>	<b>0.00</b>	<b>258,451,040.00</b>	<b>90,252,796.00</b>	<b>91,082,106.00</b>
23010105	Purchase Of Motor Vehicles	0.00	10,000,000.00	0.00	29,638,080.00	10,320,796.00	10,320,796.00
23010108	Purchase Of Buses	0.00	5,000,000.00	0.00	30,000,000.00	15,000,000.00	15,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	38,500,000.00	0.00	171,500,000.00	34,300,000.00	34,300,000.00
23010113	Purchase Of Computers	0.00	1,132,000.00	0.00	1,132,000.00	1,132,000.00	1,132,000.00
23010114	Purchase Of Computer Printers	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
23010119	Purchase Of Power Generating Set	0.00	12,000,000.00	0.00	9,000,000.00	12,000,000.00	12,000,000.00
23010121	Purchase Of Residential Furniture	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	0.00	5,000,000.00	5,500,000.00
23010125	Purchase Of Library Books & Equipment	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00

23010130	Purchase Of Recreational Facilities	0.00	1,500,000.00	0.00	5,000,000.00	1,500,000.00	1,529,310.00
23010132	Purchase Of Transmitters/Installation	0.00	3,000,000.00	0.00	2,680,960.00	3,000,000.00	3,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	500,000.00	0.00	2,000,000.00	500,000.00	800,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>60,548,960.00</b>	<b>0.00</b>	<b>311,548,960.00</b>	<b>69,748,960.00</b>	<b>100,248,960.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>60,548,960.00</b>	<b>0.00</b>	<b>311,548,960.00</b>	<b>69,748,960.00</b>	<b>100,248,960.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	44,548,960.00	0.00	84,548,960.00	39,748,960.00	39,748,960.00
23020102	Construction / Provision Of Residential Buildings	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020104	Construction / Provision Of Housing	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23020105	Construction / Provision Of Water Facilities	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
23020112	Construction / Provision Of Sporting Facilities	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	2,000,000.00	0.00	158,000,000.00	16,000,000.00	46,500,000.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
23050101	Research And Development	0.00	15,000,000.00	0.00	15,000,000.00	15,500,000.00	15,500,000.00
23050102	Computer Software Acquisition	0.00	1,500,000.00	0.00	15,000,000.00	1,500,000.00	1,500,000.00

<b>051702300100 Captain Elechi Amadi Polytechnic</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>2,304,779,193.30</b>	<b>2,241,808,856.00</b>	<b>1,155,395,961.00</b>	<b>2,457,462,012.00</b>	<b>2,215,761,944.00</b>	<b>2,116,627,715.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>2,304,779,193.30</b>	<b>2,085,627,896.00</b>	<b>1,155,395,961.00</b>	<b>2,057,462,012.00</b>	<b>2,038,760,188.00</b>	<b>1,908,296,649.00</b>
<b>2101</b>	<b>Salary</b>	<b>691,433,757.99</b>	<b>641,198,786.64</b>	<b>346,618,788.30</b>	<b>622,834,492.00</b>	<b>623,682,743.48</b>	<b>621,862,608.22</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>691,433,757.99</b>	<b>641,198,786.64</b>	<b>346,618,788.30</b>	<b>622,834,492.00</b>	<b>623,682,743.48</b>	<b>621,862,608.22</b>
21010101	Salary	691,433,757.99	641,198,786.64	346,618,788.30	622,834,492.00	623,682,743.48	621,862,608.22
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>1,613,345,435.31</b>	<b>1,444,429,109.36</b>	<b>808,777,172.70</b>	<b>1,434,627,520.00</b>	<b>1,415,077,444.52</b>	<b>1,286,434,040.78</b>
<b>210201</b>	<b>Allowances</b>	<b>1,613,345,435.31</b>	<b>1,444,429,109.36</b>	<b>808,777,172.70</b>	<b>1,434,627,520.00</b>	<b>1,415,077,444.52</b>	<b>1,286,434,040.78</b>
21020103	Regular Allowances	1,613,345,435.31	1,444,429,109.36	808,777,172.70	1,434,627,520.00	1,415,077,444.52	1,286,434,040.78
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>156,180,960.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>177,001,756.00</b>	<b>208,331,066.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>16,632,000.00</b>	<b>0.00</b>	<b>81,632,000.00</b>	<b>16,632,000.00</b>	<b>16,632,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>16,632,000.00</b>	<b>0.00</b>	<b>81,632,000.00</b>	<b>16,632,000.00</b>	<b>16,632,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	28,000,000.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	16,632,000.00	0.00	16,632,000.00	16,632,000.00	16,632,000.00
23010139	Purchase Of Robe (Judge's/Schools)	0.00	0.00	0.00	12,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>139,548,960.00</b>	<b>0.00</b>	<b>118,368,000.00</b>	<b>139,548,960.00</b>	<b>139,548,960.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>139,548,960.00</b>	<b>0.00</b>	<b>118,368,000.00</b>	<b>139,548,960.00</b>	<b>139,548,960.00</b>
23020114	Construction / Provision Of Roads	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23020118	Construction / Provision Of Infrastructure	0.00	74,548,960.00	0.00	53,368,000.00	74,548,960.00	74,548,960.00
23020128	Construction /Provision - Others	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,820,796.00</b>	<b>52,150,106.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,820,796.00</b>	<b>52,150,106.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	20,820,796.00	52,150,106.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	Research And Development	0.00	0.00	0.00	200,000,000.00	0.00	0.00

052100100100 MINISTRY OF HEALTH							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>7,976,711,961.07</b>	<b>27,628,158,118.54</b>	<b>2,231,526,205.06</b>	<b>32,387,357,971.00</b>	<b>27,048,103,685.19</b>	<b>31,514,118,089.04</b>
<b>21</b>	<b>Personnel Cost</b>	<b>2,938,281,502.75</b>	<b>1,596,146,186.00</b>	<b>1,176,449,328.68</b>	<b>2,921,282,821.00</b>	<b>1,526,450,646.00</b>	<b>1,568,648,449.00</b>
<b>2101</b>	<b>Salary</b>	<b>1,175,312,601.10</b>	<b>1,476,614,429.63</b>	<b>1,117,626,862.25</b>	<b>683,588,530.91</b>	<b>555,709,319.19</b>	<b>535,468,112.28</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>1,175,312,601.10</b>	<b>1,476,614,429.63</b>	<b>1,117,626,862.25</b>	<b>683,588,530.91</b>	<b>555,709,319.19</b>	<b>535,468,112.28</b>
21010101	Salary	1,175,312,601.10	1,476,614,429.63	1,117,626,862.25	683,588,530.91	555,709,319.19	535,468,112.28
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>1,762,968,901.65</b>	<b>119,531,756.37</b>	<b>58,822,466.43</b>	<b>2,237,694,290.09</b>	<b>970,741,326.81</b>	<b>1,033,180,336.72</b>
<b>210201</b>	<b>Allowances</b>	<b>1,762,968,901.65</b>	<b>119,531,756.37</b>	<b>58,822,466.43</b>	<b>2,237,694,290.09</b>	<b>970,741,326.81</b>	<b>1,033,180,336.72</b>
21020103	Regular Allowances	1,762,968,901.65	119,531,756.37	58,822,466.43	2,237,694,290.09	970,741,326.81	1,033,180,336.72
<b>22</b>	<b>Other Recurrent Costs</b>	<b>30,639,393.05</b>	<b>28,075,150.00</b>	<b>6,414,275.34</b>	<b>28,075,150.00</b>	<b>31,339,828.19</b>	<b>31,870,993.04</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>30,639,393.05</b>	<b>28,075,150.00</b>	<b>6,414,275.34</b>	<b>28,075,150.00</b>	<b>31,339,828.19</b>	<b>31,870,993.04</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>4,992,166.22</b>	<b>3,706,436.11</b>	<b>846,802.31</b>	<b>3,706,436.11</b>	<b>4,781,586.11</b>	<b>4,781,586.11</b>
22020102	Local Travel & Transport: Others	4,992,166.22	3,706,436.11	846,802.31	3,706,436.11	4,781,586.11	4,781,586.11
<b>220202</b>	<b>Utilities - General</b>	<b>27,584.89</b>	<b>1,791,416.00</b>	<b>409,281.35</b>	<b>1,791,416.00</b>	<b>2,405,986.80</b>	<b>2,454,106.54</b>
22020201	Electricity Charges	27,584.89	15,708.00	3,588.77	15,708.00	541,493.40	552,323.27
22020202	Telephone Charges	0.00	1,775,708.00	405,692.58	1,775,708.00	1,864,493.40	1,901,783.27
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>5,671,684.06</b>	<b>6,613,602.40</b>	<b>1,510,996.98</b>	<b>6,613,602.40</b>	<b>7,994,282.52</b>	<b>8,154,168.17</b>
22020301	Office Stationeries / Computer Consumables	5,246,923.43	4,987,820.00	1,139,557.61	4,987,820.00	4,187,211.00	4,270,955.22
22020303	Newspapers	121,326.88	69,115.20	15,790.61	69,115.20	597,570.96	609,522.38
22020305	Printing Of Non Security Documents	303,433.74	172,788.00	39,476.54	172,788.00	1,756,427.40	1,791,555.95
22020309	Uniforms & Other Clothing	0.00	1,383,879.20	316,172.21	1,383,879.20	1,453,073.16	1,482,134.62
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,762,517.28</b>	<b>4,102,883.95</b>	<b>937,377.97</b>	<b>4,102,883.95</b>	<b>5,279,120.65</b>	<b>5,384,703.06</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	1,674,857.50	1,955,150.00	446,689.34	1,955,150.00	1,974,000.00	2,013,480.00
22020402	Maintenance Of Office Furniture	4,087,659.78	2,147,733.95	490,688.63	2,147,733.95	3,305,120.65	3,371,223.06
<b>220205</b>	<b>Training - General</b>	<b>3,899,407.61</b>	<b>4,235,235.20</b>	<b>967,616.01</b>	<b>4,235,235.20</b>	<b>3,921,996.96</b>	<b>4,000,436.90</b>
22020501	Local Training	3,899,407.61	4,235,235.20	967,616.01	4,235,235.20	3,921,996.96	4,000,436.90
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>4,249,772.31</b>	<b>2,420,000.00</b>	<b>552,892.73</b>	<b>2,420,000.00</b>	<b>2,541,000.00</b>	<b>2,591,820.00</b>
22020708	Medical Consulting	4,249,772.31	2,420,000.00	552,892.73	2,420,000.00	2,541,000.00	2,591,820.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>6,036,260.69</b>	<b>5,205,576.34</b>	<b>1,189,307.99</b>	<b>5,205,576.34</b>	<b>4,415,855.16</b>	<b>4,504,172.26</b>
22021001	Refreshment & Meals	772,685.87	440,000.00	100,525.95	440,000.00	1,512,000.00	1,542,240.00
22021003	Publicity & Advertisements	2,093,571.87	1,100,000.00	251,314.88	1,100,000.00	1,155,000.00	1,178,100.00
22021007	Welfare Packages	3,170,002.94	3,665,576.34	837,467.16	3,665,576.34	1,748,855.16	1,783,832.26
<b>23</b>	<b>Capital Expenditure</b>	<b>5,007,791,065.27</b>	<b>26,003,936,782.54</b>	<b>1,048,662,601.04</b>	<b>29,438,000,000.00</b>	<b>25,490,313,211.00</b>	<b>29,913,598,647.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>2,680,312,923.50</b>	<b>3,250,000,000.00</b>	<b>0.00</b>	<b>3,840,000,000.00</b>	<b>3,158,376,428.46</b>	<b>3,890,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>2,680,312,923.50</b>	<b>3,250,000,000.00</b>	<b>0.00</b>	<b>3,840,000,000.00</b>	<b>3,158,376,428.46</b>	<b>3,890,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	183,000,000.00	0.00	193,000,000.00	193,000,000.00	193,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	300,000,000.00	0.00	310,000,000.00	310,000,000.00	310,000,000.00
23010113	Purchase Of Computers	0.00	300,000,000.00	0.00	310,000,000.00	310,000,000.00	310,000,000.00
23010122	Purchase Of Health / Medical Equipment	2,680,312,923.50	917,000,000.00	0.00	1,527,000,000.00	1,395,376,428.46	1,527,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	1,300,000,000.00	0.00	1,250,000,000.00	700,000,000.00	1,300,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>2,092,470,147.77</b>	<b>10,900,000,000.00</b>	<b>0.00</b>	<b>12,616,063,217.46</b>	<b>9,900,000,000.00</b>	<b>13,091,661,864.46</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>2,092,470,147.77</b>	<b>10,900,000,000.00</b>	<b>0.00</b>	<b>12,616,063,217.46</b>	<b>9,900,000,000.00</b>	<b>13,091,661,864.46</b>

23020106	Construction / Provision Of Hospitals / Health Cent	2,092,470,147.77	6,500,000,000.00	0.00	8,216,063,217.46	5,500,000,000.00	8,691,661,864.46
23020118	Construction / Provision Of Infrastructure	0.00	4,400,000,000.00	0.00	4,400,000,000.00	4,400,000,000.00	4,400,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>2,100,000,000.00</b>	<b>0.00</b>	<b>2,100,000,000.00</b>	<b>2,100,000,000.00</b>	<b>2,100,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>2,100,000,000.00</b>	<b>0.00</b>	<b>2,100,000,000.00</b>	<b>2,100,000,000.00</b>	<b>2,100,000,000.00</b>
23030105	Rehabilitation / Repairs - Hospital / Health Centres	0.00	2,100,000,000.00	0.00	2,100,000,000.00	2,100,000,000.00	2,100,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>235,007,994.00</b>	<b>9,753,936,782.54</b>	<b>1,048,662,601.04</b>	<b>10,881,936,782.54</b>	<b>10,331,936,782.54</b>	<b>10,831,936,782.54</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>235,007,994.00</b>	<b>9,753,936,782.54</b>	<b>1,048,662,601.04</b>	<b>10,881,936,782.54</b>	<b>10,331,936,782.54</b>	<b>10,831,936,782.54</b>
23050101	Research And Development	235,007,994.00	8,983,936,782.54	1,048,662,601.04	9,671,936,782.54	9,171,936,782.54	9,671,936,782.54
23050103	Monitoring And Evaluation	0.00	25,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23050104	Anniversaries/Celebrations	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
23050127	Family Planning	0.00	100,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
23050129	Nutrition sensitization campaign	0.00	645,000,000.00	0.00	760,000,000.00	710,000,000.00	710,000,000.00

<b>052100300100 PRIMARY HEALTHCARE MANAGEMENT BOARD</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>1,618,692,876.55</b>	<b>2,160,091,833.00</b>	<b>766,235,437.88</b>	<b>2,628,508,464.00</b>	<b>2,855,646,853.00</b>	<b>4,307,737,819.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,587,317,235.82</b>	<b>1,536,701,713.00</b>	<b>761,666,076.47</b>	<b>2,003,508,464.00</b>	<b>2,255,006,169.00</b>	<b>3,604,080,733.00</b>
<b>2101</b>	<b>Salary</b>	<b>634,926,894.30</b>	<b>743,539,868.47</b>	<b>342,646,731.88</b>	<b>910,364,736.14</b>	<b>1,130,059,260.52</b>	<b>1,245,302,847.31</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>634,926,894.30</b>	<b>743,539,868.47</b>	<b>342,646,731.88</b>	<b>910,364,736.14</b>	<b>1,130,059,260.52</b>	<b>1,245,302,847.31</b>
21010101	Salary	634,926,894.30	743,539,868.47	342,646,731.88	910,364,736.14	1,130,059,260.52	1,245,302,847.31
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>952,390,341.52</b>	<b>793,161,844.53</b>	<b>419,019,344.58</b>	<b>1,093,143,727.86</b>	<b>1,124,946,908.48</b>	<b>2,358,777,885.69</b>
<b>210201</b>	<b>Allowances</b>	<b>952,390,341.52</b>	<b>793,161,844.53</b>	<b>419,019,344.58</b>	<b>1,093,143,727.86</b>	<b>1,124,946,908.48</b>	<b>2,358,777,885.69</b>
21020103	Regular Allowances	952,390,341.52	793,161,844.53	419,019,344.58	1,093,143,727.86	1,124,946,908.48	2,358,777,885.69
<b>22</b>	<b>Other Recurrent Costs</b>	<b>31,375,640.73</b>	<b>20,000,000.00</b>	<b>4,569,361.41</b>	<b>20,000,000.00</b>	<b>21,000,000.00</b>	<b>21,420,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>31,375,640.73</b>	<b>20,000,000.00</b>	<b>4,569,361.41</b>	<b>20,000,000.00</b>	<b>21,000,000.00</b>	<b>21,420,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>5,408,801.12</b>	<b>4,010,000.00</b>	<b>687,688.89</b>	<b>4,010,000.00</b>	<b>4,210,500.00</b>	<b>4,294,710.00</b>
22020102	Local Travel & Transport: Others	5,408,801.12	4,010,000.00	687,688.89	4,010,000.00	4,210,500.00	4,294,710.00
<b>220202</b>	<b>Utilities - General</b>	<b>38,634.29</b>	<b>43,000.00</b>	<b>9,824.12</b>	<b>43,000.00</b>	<b>45,150.00</b>	<b>46,053.00</b>
22020201	Electricity Charges	38,634.29	21,500.00	4,912.06	21,500.00	22,575.00	23,026.50
22020202	Telephone Charges	0.00	21,500.00	4,912.06	21,500.00	22,575.00	23,026.50
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>8,130,933.09</b>	<b>5,405,876.49</b>	<b>1,006,602.11</b>	<b>5,405,876.49</b>	<b>5,676,170.31</b>	<b>5,789,693.72</b>
22020301	Office Stationeries / Computer Consumables	7,340,515.81	4,803,876.49	869,064.32	4,803,876.49	5,044,070.31	5,144,951.72
22020303	Newspapers	309,074.35	172,000.00	39,296.51	172,000.00	180,600.00	184,212.00
22020305	Printing Of Non Security Documents	95,000.00	215,000.00	49,120.64	215,000.00	225,750.00	230,265.00
22020309	Uniforms & Other Clothing	386,342.94	215,000.00	49,120.64	215,000.00	225,750.00	230,265.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,954,173.02</b>	<b>3,870,000.31</b>	<b>1,341,107.64</b>	<b>3,870,000.31</b>	<b>4,063,500.33</b>	<b>4,144,770.33</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	3,477,086.58	1,935,000.31	670,553.86	1,935,000.31	2,031,750.33	2,072,385.33
22020402	Maintenance Of Office Furniture	3,477,086.43	1,935,000.00	670,553.79	1,935,000.00	2,031,750.00	2,072,385.00
<b>220205</b>	<b>Training - General</b>	<b>5,473,589.60</b>	<b>3,010,103.20</b>	<b>687,712.47</b>	<b>3,010,103.20</b>	<b>3,160,608.36</b>	<b>3,223,820.53</b>
22020501	Local Training	5,473,589.60	3,010,103.20	687,712.47	3,010,103.20	3,160,608.36	3,223,820.53
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>2,383,634.70</b>	<b>1,995,200.00</b>	<b>455,839.49</b>	<b>1,995,200.00</b>	<b>2,094,960.00</b>	<b>2,136,859.20</b>
22020708	Medical Consulting	2,383,634.70	1,995,200.00	455,839.49	1,995,200.00	2,094,960.00	2,136,859.20
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,985,874.90</b>	<b>1,665,820.00</b>	<b>380,586.68</b>	<b>1,665,820.00</b>	<b>1,749,111.00</b>	<b>1,784,093.22</b>
22021001	Refreshment & Meals	1,931,714.69	1,075,000.00	245,603.18	1,075,000.00	1,128,750.00	1,151,325.00
22021003	Publicity & Advertisements	386,342.94	215,000.00	49,120.64	215,000.00	225,750.00	230,265.00

22021007	Welfare Packages	667,817.28	375,820.00	85,862.87	375,820.00	394,611.00	402,503.22
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>603,390,120.00</b>	<b>0.00</b>	<b>605,000,000.00</b>	<b>579,640,684.00</b>	<b>682,237,086.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>153,974,333.00</b>	<b>0.00</b>	<b>153,974,333.00</b>	<b>75,974,333.00</b>	<b>197,974,333.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>153,974,333.00</b>	<b>0.00</b>	<b>153,974,333.00</b>	<b>75,974,333.00</b>	<b>197,974,333.00</b>
23010105	Purchase Of Motor Vehicles	0.00	78,000,000.00	0.00	78,000,000.00	0.00	78,000,000.00
23010122	Purchase Of Health / Medical Equipment	0.00	75,974,333.00	0.00	75,974,333.00	75,974,333.00	99,974,333.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	0.00	20,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23020106	Construction / Provision Of Hospitals / Health Cent	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>37,000,000.00</b>	<b>35,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>37,000,000.00</b>	<b>35,000,000.00</b>
23030104	Rehabilitation / Repairs - Water Facilities	0.00	25,000,000.00	0.00	25,000,000.00	27,000,000.00	25,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>364,415,787.00</b>	<b>0.00</b>	<b>366,025,667.00</b>	<b>416,666,351.00</b>	<b>399,262,753.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>364,415,787.00</b>	<b>0.00</b>	<b>366,025,667.00</b>	<b>416,666,351.00</b>	<b>399,262,753.00</b>
23050101	Research And Development	0.00	146,941,667.00	0.00	148,941,667.00	159,582,351.00	153,941,667.00
23050103	Monitoring And Evaluation	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
23050104	Anniversaries/Celebrations	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23050127	Family Planning	0.00	23,474,120.00	0.00	23,084,000.00	23,084,000.00	23,321,086.00
23050129	Nutrition sensitization campaign	0.00	45,000,000.00	0.00	50,000,000.00	45,000,000.00	73,000,000.00
23050130	Immunization Expenses	0.00	142,000,000.00	0.00	133,000,000.00	182,000,000.00	142,000,000.00

<b>052102600100</b>	<b>RIVERS STATE UNIVERSITY TEACHING HOSPITAL</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>2,676,313,702.64</b>	<b>2,352,443,846.00</b>	<b>1,066,926,151.72</b>	<b>2,793,668,279.00</b>	<b>2,885,996,151.00</b>	<b>4,818,747,128.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,732,165,671.69</b>	<b>2,037,413,846.00</b>	<b>959,926,151.72</b>	<b>1,993,668,279.00</b>	<b>2,583,365,732.00</b>	<b>4,462,551,125.00</b>
<b>2101</b>	<b>Salary</b>	<b>1,118,780,031.77</b>	<b>1,064,612,470.68</b>	<b>602,735,856.90</b>	<b>1,040,322,930.81</b>	<b>1,083,097,137.31</b>	<b>1,096,227,325.34</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>1,118,780,031.77</b>	<b>1,064,612,470.68</b>	<b>602,735,856.90</b>	<b>1,040,322,930.81</b>	<b>1,083,097,137.31</b>	<b>1,096,227,325.34</b>
21010101	Salary	1,118,780,031.77	1,064,612,470.68	602,735,856.90	1,040,322,930.81	1,083,097,137.31	1,096,227,325.34
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>613,385,639.92</b>	<b>972,801,375.32</b>	<b>357,190,294.83</b>	<b>953,345,348.19</b>	<b>1,500,268,594.69</b>	<b>3,366,323,799.66</b>
<b>210201</b>	<b>Allowances</b>	<b>613,385,639.92</b>	<b>972,801,375.32</b>	<b>357,190,294.83</b>	<b>953,345,348.19</b>	<b>1,500,268,594.69</b>	<b>3,366,323,799.66</b>
21020103	Regular Allowances	613,385,639.92	972,801,375.32	357,190,294.83	953,345,348.19	1,500,268,594.69	3,366,323,799.66
<b>23</b>	<b>Capital Expenditure</b>	<b>944,148,030.95</b>	<b>315,030,000.00</b>	<b>107,000,000.00</b>	<b>800,000,000.00</b>	<b>302,630,419.00</b>	<b>356,196,003.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>377,267,712.38</b>	<b>85,000,000.00</b>	<b>107,000,000.00</b>	<b>438,000,000.00</b>	<b>252,630,419.00</b>	<b>252,630,419.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>377,267,712.38</b>	<b>85,000,000.00</b>	<b>107,000,000.00</b>	<b>438,000,000.00</b>	<b>252,630,419.00</b>	<b>252,630,419.00</b>
23010105	Purchase Of Motor Vehicles	337,920,212.38	30,000,000.00	0.00	172,900,000.00	114,000,000.00	114,000,000.00
23010108	Purchase Of Buses	0.00	15,000,000.00	0.00	100,000,000.00	60,000,000.00	60,000,000.00
23010112	Purchase Of Office Furniture And Fittings	39,347,500.00	5,000,000.00	0.00	36,800,000.00	36,330,419.00	36,330,419.00
23010113	Purchase Of Computers	0.00	7,000,000.00	0.00	19,500,000.00	19,500,000.00	19,500,000.00
23010114	Purchase Of Computer Printers	0.00	3,000,000.00	0.00	6,480,000.00	6,480,000.00	6,480,000.00
23010115	Purchase Of Photocopying Machines	0.00	5,000,000.00	0.00	26,320,000.00	16,320,000.00	16,320,000.00
23010119	Purchase Of Power Generating Set	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010121	Purchase Of Residential Furniture	0.00	0.00	0.00	52,000,000.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	10,000,000.00	107,000,000.00	24,000,000.00	0.00	0.00

2302	Construction / Provision	566,880,318.57	230,030,000.00	0.00	362,000,000.00	50,000,000.00	103,565,584.00
230201	Construction / Provision Of Fixed Assets - General	566,880,318.57	230,030,000.00	0.00	362,000,000.00	50,000,000.00	103,565,584.00
23020102	Construction / Provision Of Residential Buildings	0.00	0.00	0.00	100,000,000.00	50,000,000.00	103,565,584.00
23020104	Construction / Provision Of Housing	506,880,318.57	60,030,000.00	0.00	50,000,000.00	0.00	0.00
23020106	Construction / Provision Of Hospitals / Health Cent	60,000,000.00	150,000,000.00	0.00	212,000,000.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	20,000,000.00	0.00	0.00	0.00	0.00

052102700100 Rivers State Hospitals Mgt Board - HQs							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	<b>Expenditures</b>	<b>1,269,387,270.46</b>	<b>2,414,878,809.00</b>	<b>1,072,231,746.53</b>	<b>2,321,211,073.00</b>	<b>1,928,086,586.00</b>	<b>1,978,938,061.00</b>
21	<b>Personnel Cost</b>	<b>1,269,387,270.46</b>	<b>2,203,806,329.00</b>	<b>1,072,231,746.53</b>	<b>2,109,211,073.00</b>	<b>1,725,321,919.00</b>	<b>1,740,284,048.00</b>
2101	<b>Salary</b>	<b>507,656,508.18</b>	<b>721,439,281.74</b>	<b>346,556,184.55</b>	<b>671,315,037.76</b>	<b>635,270,525.82</b>	<b>622,536,172.62</b>
210101	<b>Salaries And Wages</b>	<b>507,656,508.18</b>	<b>721,439,281.74</b>	<b>346,556,184.55</b>	<b>671,315,037.76</b>	<b>635,270,525.82</b>	<b>622,536,172.62</b>
21010101	Salary	507,656,508.18	721,439,281.74	346,556,184.55	671,315,037.76	635,270,525.82	622,536,172.62
2102	<b>Allowances And Social Contribution</b>	<b>761,730,762.28</b>	<b>1,482,367,047.26</b>	<b>725,675,561.98</b>	<b>1,437,896,035.24</b>	<b>1,090,051,393.18</b>	<b>1,117,747,875.38</b>
210201	<b>Allowances</b>	<b>761,730,762.28</b>	<b>1,482,367,047.26</b>	<b>725,675,561.98</b>	<b>1,437,896,035.24</b>	<b>1,090,051,393.18</b>	<b>1,117,747,875.38</b>
21020103	Regular Allowances	761,730,762.28	1,482,367,047.26	725,675,561.98	1,437,896,035.24	1,090,051,393.18	1,117,747,875.38
23	<b>Capital Expenditure</b>	<b>0.00</b>	<b>211,072,480.00</b>	<b>0.00</b>	<b>212,000,000.00</b>	<b>202,764,667.00</b>	<b>238,654,013.00</b>
2301	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>140,808,480.00</b>	<b>0.00</b>	<b>140,736,000.00</b>	<b>123,808,490.00</b>	<b>125,808,480.00</b>
230101	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>140,808,480.00</b>	<b>0.00</b>	<b>140,736,000.00</b>	<b>123,808,490.00</b>	<b>125,808,480.00</b>
23010106	Purchase Of Vans	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	27,000,000.00
23010113	Purchase Of Computers	0.00	6,000,000.00	0.00	6,000,000.00	3,000,000.00	3,000,000.00
23010114	Purchase Of Computer Printers	0.00	6,000,000.00	0.00	5,928,000.00	2,000,000.00	2,000,000.00
23010119	Purchase Of Power Generating Set	0.00	50,000,000.00	0.00	50,000,000.00	40,000,000.00	40,000,000.00
23010122	Purchase Of Health / Medical Equipment	0.00	33,808,480.00	0.00	33,808,000.00	33,808,490.00	33,808,480.00
2303	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>70,264,000.00</b>	<b>0.00</b>	<b>71,264,000.00</b>	<b>78,956,177.00</b>	<b>112,845,533.00</b>
230301	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>70,264,000.00</b>	<b>0.00</b>	<b>71,264,000.00</b>	<b>78,956,177.00</b>	<b>112,845,533.00</b>
23030104	Rehabilitation / Repairs - Water Facilities	0.00	18,000,000.00	0.00	20,264,000.00	18,000,000.00	18,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	0.00	25,000,000.00	0.00	26,000,000.00	25,000,000.00	25,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	27,264,000.00	0.00	25,000,000.00	35,956,177.00	69,845,533.00

052102700200 Rivers State Hospitals Mgt Board - Zones							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	<b>Expenditures</b>	<b>7,567,407.14</b>	<b>12,843,022.06</b>	<b>2,934,220.47</b>	<b>27,843,022.06</b>	<b>29,235,173.16</b>	<b>29,819,876.63</b>
22	<b>Other Recurrent Costs</b>	<b>7,567,407.14</b>	<b>12,843,022.06</b>	<b>2,934,220.47</b>	<b>27,843,022.06</b>	<b>29,235,173.16</b>	<b>29,819,876.63</b>
2202	<b>Overhead Cost</b>	<b>7,567,407.14</b>	<b>12,843,022.06</b>	<b>2,934,220.47</b>	<b>27,843,022.06</b>	<b>29,235,173.16</b>	<b>29,819,876.63</b>
220201	<b>Travel &amp; Transport - General</b>	<b>1,571,400.25</b>	<b>1,250,000.00</b>	<b>285,585.09</b>	<b>4,010,793.05</b>	<b>4,211,332.70</b>	<b>4,295,559.36</b>
22020102	Local Travel & Transport: Others	1,571,400.25	1,250,000.00	285,585.09	4,010,793.05	4,211,332.70	4,295,559.36
220202	<b>Utilities - General</b>	<b>185,444.61</b>	<b>1,200,000.00</b>	<b>274,161.68</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,285,200.00</b>
22020201	Electricity Charges	185,444.61	360,000.00	82,248.50	360,000.00	378,000.00	385,560.00
22020202	Telephone Charges	0.00	90,000.00	20,562.13	90,000.00	94,500.00	96,390.00
22020203	Internet Access Charges	0.00	750,000.00	171,351.05	750,000.00	787,500.00	803,250.00
220203	<b>Materials &amp; Supplies - General</b>	<b>1,361,554.52</b>	<b>900,000.00</b>	<b>205,621.26</b>	<b>3,222,260.51</b>	<b>3,383,373.53</b>	<b>3,451,041.00</b>
22020301	Office Stationeries / Computer Consumables	1,284,285.94	750,000.00	171,351.05	3,072,260.51	3,225,873.53	3,290,391.00

22020303	Newspapers	77,268.59	150,000.00	34,270.21	150,000.00	157,500.00	160,650.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,285,977.39</b>	<b>2,389,206.95</b>	<b>545,857.50</b>	<b>5,389,206.95</b>	<b>5,658,667.30</b>	<b>5,771,840.64</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	309,074.35	600,000.00	137,080.84	600,000.00	630,000.00	642,600.00
22020402	Maintenance Of Office Furniture	309,074.35	839,206.95	191,731.99	2,839,206.95	2,981,167.30	3,040,790.64
22020405	Maintenance Of Plants/Generators	667,828.69	950,000.00	217,044.66	1,950,000.00	2,047,500.00	2,088,450.00
<b>220205</b>	<b>Training - General</b>	<b>540,880.11</b>	<b>1,050,000.00</b>	<b>239,891.48</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>	<b>1,124,550.00</b>
22020501	Local Training	540,880.11	1,050,000.00	239,891.48	1,050,000.00	1,102,500.00	1,124,550.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>1,191,526.78</b>	<b>272,225.83</b>	<b>1,650,000.00</b>	<b>1,732,500.00</b>	<b>1,767,150.00</b>
22020601	Security Services	0.00	1,191,526.78	272,225.83	1,650,000.00	1,732,500.00	1,767,150.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>536,100.00</b>	<b>122,481.73</b>	<b>6,536,100.00</b>	<b>6,862,905.00</b>	<b>7,000,163.10</b>
22020708	Medical Consulting	0.00	536,100.00	122,481.73	6,536,100.00	6,862,905.00	7,000,163.10
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>1,102,955.64</b>	<b>2,144,661.56</b>	<b>489,986.69</b>	<b>2,144,661.56</b>	<b>2,251,894.63</b>	<b>2,296,932.53</b>
22020801	Motor Vehicle Fuel Cost	639,344.12	1,244,661.56	284,365.43	1,244,661.56	1,306,894.63	1,333,032.53
22020803	Plant / Generator Fuel Cost	463,611.52	900,000.00	205,621.26	900,000.00	945,000.00	963,900.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,519,194.61</b>	<b>2,181,526.78</b>	<b>498,409.22</b>	<b>2,640,000.00</b>	<b>2,772,000.00</b>	<b>2,827,440.00</b>
22021001	Refreshment & Meals	451,085.81	750,000.00	171,351.05	750,000.00	787,500.00	803,250.00
22021002	Honorarium & Sitting Allowance	146,937.17	240,000.00	54,832.34	240,000.00	252,000.00	257,040.00
22021007	Welfare Packages	921,171.62	1,191,526.78	272,225.83	1,650,000.00	1,732,500.00	1,767,150.00

052110200200	Emergency Medical Services						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>12,016,811.94</b>	<b>134,615,321.41</b>	<b>1,100,981.07</b>	<b>134,818,971.41</b>	<b>129,747,484.98</b>	<b>151,918,382.38</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>12,016,811.94</b>	<b>4,818,971.41</b>	<b>1,100,981.07</b>	<b>4,818,971.41</b>	<b>5,059,919.98</b>	<b>5,161,118.38</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>12,016,811.94</b>	<b>4,818,971.41</b>	<b>1,100,981.07</b>	<b>4,818,971.41</b>	<b>5,059,919.98</b>	<b>5,161,118.38</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,687,592.07</b>	<b>905,000.00</b>	<b>206,763.60</b>	<b>905,000.00</b>	<b>950,250.00</b>	<b>969,255.00</b>
22020102	Local Travel & Transport: Others	2,687,592.07	905,000.00	206,763.60	905,000.00	950,250.00	969,255.00
<b>220202</b>	<b>Utilities - General</b>	<b>81,322.30</b>	<b>60,000.00</b>	<b>13,708.08</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>64,260.00</b>
22020201	Electricity Charges	81,322.30	30,000.00	6,854.04	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	30,000.00	6,854.04	30,000.00	31,500.00	32,130.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,816,453.25</b>	<b>1,923,860.00</b>	<b>439,540.58</b>	<b>1,923,860.00</b>	<b>2,020,053.00</b>	<b>2,060,454.06</b>
22020301	Office Stationeries / Computer Consumables	2,449,940.98	903,860.00	206,503.15	903,860.00	949,053.00	968,034.06
22020303	Newspapers	325,289.22	120,000.00	27,416.16	120,000.00	126,000.00	128,520.00
22020305	Printing Of Non Security Documents	813,223.05	300,000.00	68,540.42	300,000.00	315,000.00	321,300.00
22020309	Uniforms & Other Clothing	228,000.00	600,000.00	137,080.84	600,000.00	630,000.00	642,600.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,935,372.63</b>	<b>700,111.41</b>	<b>159,953.10</b>	<b>700,111.41</b>	<b>735,116.98</b>	<b>749,819.32</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	877,881.35	310,000.00	70,825.10	310,000.00	325,500.00	332,010.00
22020402	Maintenance Of Office Furniture	813,223.05	300,000.00	68,540.42	300,000.00	315,000.00	321,300.00
22020406	Other Maintenance Services	244,268.23	90,111.41	20,587.58	90,111.41	94,616.98	96,509.32
<b>220205</b>	<b>Training - General</b>	<b>813,223.05</b>	<b>300,000.00</b>	<b>68,540.42</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>321,300.00</b>
22020501	Local Training	813,223.05	300,000.00	68,540.42	300,000.00	315,000.00	321,300.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>731,900.74</b>	<b>270,000.00</b>	<b>61,686.38</b>	<b>270,000.00</b>	<b>283,500.00</b>	<b>289,170.00</b>
22020708	Medical Consulting	731,900.74	270,000.00	61,686.38	270,000.00	283,500.00	289,170.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,950,947.90</b>	<b>660,000.00</b>	<b>150,788.92</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22021001	Refreshment & Meals	890,914.50	300,000.00	68,540.42	300,000.00	315,000.00	321,300.00
22021003	Publicity & Advertisements	162,644.61	60,000.00	13,708.09	60,000.00	63,000.00	64,260.00

22021007	Welfare Packages	897,388.79	300,000.00	68,540.42	300,000.00	315,000.00	321,300.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>129,796,350.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>124,687,565.00</b>	<b>146,757,264.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>83,491,350.00</b>	<b>0.00</b>	<b>83,695,000.00</b>	<b>78,000,000.00</b>	<b>100,069,699.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>83,491,350.00</b>	<b>0.00</b>	<b>83,695,000.00</b>	<b>78,000,000.00</b>	<b>100,069,699.00</b>
23010105	Purchase Of Motor Vehicles	0.00	30,000,000.00	0.00	30,000,000.00	28,000,000.00	40,069,699.00
23010122	Purchase Of Health / Medical Equipment	0.00	28,491,350.00	0.00	28,491,350.00	25,000,000.00	30,000,000.00
23010129	Purchase Of Industrial Equipment	0.00	15,000,000.00	0.00	15,203,650.00	15,000,000.00	15,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>46,305,000.00</b>	<b>0.00</b>	<b>46,305,000.00</b>	<b>46,687,565.00</b>	<b>46,687,565.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>46,305,000.00</b>	<b>0.00</b>	<b>46,305,000.00</b>	<b>46,687,565.00</b>	<b>46,687,565.00</b>
23050101	Research And Development	0.00	30,000,000.00	0.00	30,000,000.00	30,382,565.00	30,382,565.00
23050103	Monitoring And Evaluation	0.00	16,305,000.00	0.00	16,305,000.00	16,305,000.00	16,305,000.00

052110200300	Free Medical Care Programme						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>12,382,719.25</b>	<b>69,510,722.86</b>	<b>1,053,697.68</b>	<b>69,612,012.86</b>	<b>58,958,295.50</b>	<b>60,151,498.77</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>12,382,719.25</b>	<b>4,612,012.86</b>	<b>1,053,697.68</b>	<b>4,612,012.86</b>	<b>4,842,613.50</b>	<b>4,939,465.77</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>12,382,719.25</b>	<b>4,612,012.86</b>	<b>1,053,697.68</b>	<b>4,612,012.86</b>	<b>4,842,613.50</b>	<b>4,939,465.77</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>3,113,885.52</b>	<b>1,101,512.86</b>	<b>251,660.52</b>	<b>1,101,512.86</b>	<b>1,156,588.50</b>	<b>1,179,720.27</b>
22020102	Local Travel & Transport: Others	3,113,885.52	1,101,512.86	251,660.52	1,101,512.86	1,156,588.50	1,179,720.27
<b>220202</b>	<b>Utilities - General</b>	<b>81,322.30</b>	<b>69,000.00</b>	<b>15,764.30</b>	<b>69,000.00</b>	<b>72,450.00</b>	<b>73,899.00</b>
22020201	Electricity Charges	81,322.30	30,000.00	6,854.04	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	39,000.00	8,910.26	39,000.00	40,950.00	41,769.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>4,118,098.77</b>	<b>1,549,900.00</b>	<b>354,102.65</b>	<b>1,549,900.00</b>	<b>1,627,395.00</b>	<b>1,659,942.90</b>
22020301	Office Stationeries / Computer Consumables	3,746,146.89	1,325,000.00	302,720.19	1,325,000.00	1,391,250.00	1,419,075.00
22020303	Newspapers	39,997.27	33,000.00	7,539.44	33,000.00	34,650.00	35,343.00
22020304	Magazines & Periodicals	316,655.44	112,000.00	25,588.42	112,000.00	117,600.00	119,952.00
22020305	Printing Of Non Security Documents	15,299.18	9,900.00	2,261.83	9,900.00	10,395.00	10,602.90
22020309	Uniforms & Other Clothing	0.00	70,000.00	15,992.76	70,000.00	73,500.00	74,970.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,831,821.01</b>	<b>660,000.00</b>	<b>150,788.93</b>	<b>660,000.00</b>	<b>693,000.00</b>	<b>706,860.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	937,275.65	330,000.00	75,394.47	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	894,545.35	330,000.00	75,394.47	330,000.00	346,500.00	353,430.00
<b>220205</b>	<b>Training - General</b>	<b>1,657,619.65</b>	<b>611,500.00</b>	<b>139,708.23</b>	<b>611,500.00</b>	<b>642,075.00</b>	<b>654,916.50</b>
22020501	Local Training	1,657,619.65	611,500.00	139,708.23	611,500.00	642,075.00	654,916.50
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>26,600.00</b>	<b>70,000.00</b>	<b>15,992.76</b>	<b>70,000.00</b>	<b>73,500.00</b>	<b>74,970.00</b>
22020708	Medical Consulting	26,600.00	70,000.00	15,992.76	70,000.00	73,500.00	74,970.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,553,372.00</b>	<b>550,100.00</b>	<b>125,680.29</b>	<b>550,100.00</b>	<b>577,605.00</b>	<b>589,157.10</b>
22021001	Refreshment & Meals	937,275.65	330,000.00	75,394.47	330,000.00	346,500.00	353,430.00
22021002	Honorarium & Sitting Allowance	604,601.04	215,150.00	49,154.91	215,150.00	225,907.50	230,425.65
22021006	Postages & Courier Services	11,495.32	4,950.00	1,130.92	4,950.00	5,197.50	5,301.45
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>64,898,710.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>54,115,682.00</b>	<b>55,212,033.00</b>
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>19,898,710.00</b>	<b>0.00</b>	<b>19,898,710.00</b>	<b>15,000,000.00</b>	<b>15,212,033.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>19,898,710.00</b>	<b>0.00</b>	<b>19,898,710.00</b>	<b>15,000,000.00</b>	<b>15,212,033.00</b>
23030105	Rehabilitation / Repairs - Hospital / Health Centres	0.00	19,898,710.00	0.00	19,898,710.00	15,000,000.00	15,212,033.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,101,290.00</b>	<b>39,115,682.00</b>	<b>40,000,000.00</b>

230501	Acquisition Of Non Tangible Assets	0.00	45,000,000.00	0.00	45,101,290.00	39,115,682.00	40,000,000.00
23050101	Research And Development	0.00	30,000,000.00	0.00	30,101,290.00	27,000,000.00	27,000,000.00
23050103	Monitoring And Evaluation	0.00	15,000,000.00	0.00	15,000,000.00	12,115,682.00	13,000,000.00

052110600100 RIVERS STATE COLLEGE OF HEALTH SCIENCE AND							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>951,684,194.49</b>	<b>1,092,038,744.00</b>	<b>491,163,155.04</b>	<b>1,164,079,236.00</b>	<b>1,196,129,725.00</b>	<b>1,251,014,426.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>951,684,194.49</b>	<b>929,792,504.00</b>	<b>491,163,155.04</b>	<b>914,079,236.00</b>	<b>1,040,269,498.00</b>	<b>1,067,566,938.00</b>
<b>2101</b>	<b>Salary</b>	<b>237,921,048.62</b>	<b>185,189,809.59</b>	<b>98,232,631.01</b>	<b>184,368,595.35</b>	<b>195,439,991.55</b>	<b>211,762,053.69</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>237,921,048.62</b>	<b>185,189,809.59</b>	<b>98,232,631.01</b>	<b>184,368,595.35</b>	<b>195,439,991.55</b>	<b>211,762,053.69</b>
21010101	Salary	237,921,048.62	185,189,809.59	98,232,631.01	184,368,595.35	195,439,991.55	211,762,053.69
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>713,763,145.87</b>	<b>744,602,694.41</b>	<b>392,930,524.03</b>	<b>729,710,640.65</b>	<b>844,829,506.45</b>	<b>855,804,884.31</b>
<b>210201</b>	<b>Allowances</b>	<b>713,763,145.87</b>	<b>744,602,694.41</b>	<b>392,930,524.03</b>	<b>729,710,640.65</b>	<b>844,829,506.45</b>	<b>855,804,884.31</b>
21020103	Regular Allowances	713,763,145.87	744,602,694.41	392,930,524.03	729,710,640.65	844,829,506.45	855,804,884.31
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>162,246,240.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>155,860,227.00</b>	<b>183,447,488.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>69,201,248.00</b>	<b>0.00</b>	<b>82,000,000.00</b>	<b>62,500,000.00</b>	<b>69,315,488.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>69,201,248.00</b>	<b>0.00</b>	<b>82,000,000.00</b>	<b>62,500,000.00</b>	<b>69,315,488.00</b>
23010105	Purchase Of Motor Vehicles	0.00	30,000,000.00	0.00	50,000,000.00	37,000,000.00	37,000,000.00
23010107	Purchase Of Trucks	0.00	10,000,000.00	0.00	17,000,000.00	13,500,000.00	17,315,488.00
23010122	Purchase Of Health / Medical Equipment	0.00	24,201,248.00	0.00	10,000,000.00	7,000,000.00	10,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>83,044,992.00</b>	<b>0.00</b>	<b>136,000,000.00</b>	<b>79,632,000.00</b>	<b>95,632,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>83,044,992.00</b>	<b>0.00</b>	<b>136,000,000.00</b>	<b>79,632,000.00</b>	<b>95,632,000.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	18,000,000.00	0.00	32,000,000.00	18,000,000.00	20,000,000.00
23020104	Construction / Provision Of Housing	0.00	20,000,000.00	0.00	30,000,000.00	20,000,000.00	30,000,000.00
23020112	Construction / Provision Of Sporting Facilities	0.00	5,632,000.00	0.00	7,000,000.00	5,632,000.00	5,632,000.00
23020118	Construction / Provision Of Infrastructure	0.00	39,412,992.00	0.00	67,000,000.00	36,000,000.00	40,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>13,728,227.00</b>	<b>18,500,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>13,728,227.00</b>	<b>18,500,000.00</b>
23050101	Research And Development	0.00	10,000,000.00	0.00	32,000,000.00	13,728,227.00	18,500,000.00

053500100100 MINISTRY OF ENVIRONMENT							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>633,959,070.17</b>	<b>2,404,103,699.00</b>	<b>273,090,635.28</b>	<b>1,791,768,067.00</b>	<b>3,027,513,951.00</b>	<b>3,444,511,051.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>582,207,925.49</b>	<b>591,859,120.00</b>	<b>266,236,593.15</b>	<b>540,173,227.00</b>	<b>534,636,095.00</b>	<b>518,013,538.00</b>
<b>2101</b>	<b>Salary</b>	<b>174,662,377.64</b>	<b>185,435,693.45</b>	<b>79,870,977.95</b>	<b>152,335,249.19</b>	<b>149,293,993.44</b>	<b>142,759,046.91</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>174,662,377.64</b>	<b>185,435,693.45</b>	<b>79,870,977.95</b>	<b>152,335,249.19</b>	<b>149,293,993.44</b>	<b>142,759,046.91</b>
21010101	Salary	174,662,377.64	185,435,693.45	79,870,977.95	152,335,249.19	149,293,993.44	142,759,046.91
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>407,545,547.85</b>	<b>406,423,426.55</b>	<b>186,365,615.21</b>	<b>387,837,977.81</b>	<b>385,342,101.56</b>	<b>375,254,491.09</b>
<b>210201</b>	<b>Allowances</b>	<b>407,545,547.85</b>	<b>406,423,426.55</b>	<b>186,365,615.21</b>	<b>387,837,977.81</b>	<b>385,342,101.56</b>	<b>375,254,491.09</b>
21020103	Regular Allowances	407,545,547.85	406,423,426.55	186,365,615.21	387,837,977.81	385,342,101.56	375,254,491.09
<b>22</b>	<b>Other Recurrent Costs</b>	<b>51,751,144.68</b>	<b>30,000,000.00</b>	<b>6,854,042.13</b>	<b>30,000,000.00</b>	<b>31,500,000.00</b>	<b>32,130,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>51,751,144.68</b>	<b>30,000,000.00</b>	<b>6,854,042.13</b>	<b>30,000,000.00</b>	<b>31,500,000.00</b>	<b>32,130,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>4,718,539.16</b>	<b>2,641,500.54</b>	<b>603,498.53</b>	<b>2,641,500.54</b>	<b>2,773,575.57</b>	<b>2,829,047.08</b>
22020102	Local Travel & Transport: Others	4,718,539.16	2,641,500.54	603,498.53	2,641,500.54	2,773,575.57	2,829,047.08

<b>220202</b>	<b>Utilities - General</b>	<b>728,818.13</b>	<b>1,916,031.00</b>	<b>437,751.91</b>	<b>1,916,031.00</b>	<b>2,011,832.55</b>	<b>2,052,069.20</b>
22020201	Electricity Charges	728,818.13	412,231.00	94,181.63	412,231.00	432,842.55	441,499.40
22020202	Telephone Charges	0.00	1,503,800.00	343,570.28	1,503,800.00	1,578,990.00	1,610,569.80
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>7,297,265.36</b>	<b>3,892,071.85</b>	<b>889,214.15</b>	<b>3,892,071.85</b>	<b>4,086,675.45</b>	<b>4,168,408.96</b>
22020301	Office Stationeries / Computer Consumables	5,578,175.12	3,004,391.85	686,407.61	3,004,391.85	3,154,611.45	3,217,703.68
22020303	Newspapers	1,556,445.63	800,080.00	182,792.73	800,080.00	840,084.00	856,885.68
22020309	Uniforms & Other Clothing	162,644.61	87,600.00	20,013.81	87,600.00	91,980.00	93,819.60
<b>220204</b>	<b>Maintenance Services - General</b>	<b>13,608,865.58</b>	<b>7,180,109.91</b>	<b>1,640,425.86</b>	<b>7,180,109.91</b>	<b>7,539,115.41</b>	<b>7,689,897.71</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	6,092,291.74	3,131,700.00	715,493.46	3,131,700.00	3,288,285.00	3,354,050.70
22020402	Maintenance Of Office Furniture	7,076,837.75	3,811,567.98	870,821.58	3,811,567.98	4,002,146.38	4,082,189.31
22020413	Minor Road Maintenance	439,736.09	236,841.93	54,110.82	236,841.93	248,684.03	253,657.71
<b>220205</b>	<b>Training - General</b>	<b>6,318,743.80</b>	<b>3,403,260.38</b>	<b>777,536.33</b>	<b>3,403,260.38</b>	<b>3,573,423.40</b>	<b>3,644,891.87</b>
22020501	Local Training	6,318,743.80	3,403,260.38	777,536.33	3,403,260.38	3,573,423.40	3,644,891.87
<b>220206</b>	<b>Other Services - General</b>	<b>4,245,024.32</b>	<b>2,286,360.00</b>	<b>522,360.26</b>	<b>2,286,360.00</b>	<b>2,400,678.00</b>	<b>2,448,691.56</b>
22020601	Security Services	4,245,024.32	2,286,360.00	522,360.26	2,286,360.00	2,400,678.00	2,448,691.56
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>562,100.00</b>	<b>128,421.90</b>	<b>562,100.00</b>	<b>590,205.00</b>	<b>602,009.10</b>
22020702	Information Technology Consulting	0.00	562,100.00	128,421.90	562,100.00	590,205.00	602,009.10
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>3,894,414.95</b>	<b>2,001,896.80</b>	<b>457,369.50</b>	<b>2,001,896.80</b>	<b>2,101,991.64</b>	<b>2,144,031.47</b>
22020801	Motor Vehicle Fuel Cost	3,894,414.95	2,001,896.80	457,369.50	2,001,896.80	2,101,991.64	2,144,031.47
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>10,939,473.39</b>	<b>6,116,669.52</b>	<b>1,397,463.68</b>	<b>6,116,669.52</b>	<b>6,422,502.99</b>	<b>6,550,953.05</b>
22021001	Refreshment & Meals	4,784,522.79	2,577,630.00	588,906.15	2,577,630.00	2,706,511.50	2,760,641.73
22021003	Publicity & Advertisements	2,070,907.73	1,115,490.59	254,853.99	1,115,490.59	1,171,265.12	1,194,690.42
22021006	Postages & Courier Services	2,593,508.60	1,580,450.00	361,082.36	1,580,450.00	1,659,472.50	1,692,661.95
22021007	Welfare Packages	1,490,534.26	843,098.93	192,621.18	843,098.93	885,253.88	902,958.95
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>1,782,244,579.00</b>	<b>0.00</b>	<b>1,221,594,840.00</b>	<b>2,461,377,856.00</b>	<b>2,894,367,513.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>500,414,000.00</b>	<b>0.00</b>	<b>471,000,000.00</b>	<b>832,000,000.00</b>	<b>874,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>500,414,000.00</b>	<b>0.00</b>	<b>471,000,000.00</b>	<b>832,000,000.00</b>	<b>874,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	140,000,000.00	0.00	140,000,000.00	230,000,000.00	130,000,000.00
23010108	Purchase Of Buses	0.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	300,000,000.00
23010109	Purchase Of Sea Boats	0.00	179,414,000.00	0.00	150,000,000.00	240,000,000.00	258,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	6,000,000.00	0.00	6,000,000.00	12,000,000.00	15,000,000.00
23010113	Purchase Of Computers	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
23010114	Purchase Of Computer Printers	0.00	4,000,000.00	0.00	4,000,000.00	8,000,000.00	8,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	15,000,000.00
23010122	Purchase Of Health / Medical Equipment	0.00	20,000,000.00	0.00	20,000,000.00	40,000,000.00	50,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	9,000,000.00	0.00	9,000,000.00	18,000,000.00	18,000,000.00
23010128	Purchase Of Security Equipment	0.00	7,000,000.00	0.00	7,000,000.00	14,000,000.00	10,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	25,000,000.00	0.00	25,000,000.00	50,000,000.00	60,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	100,000,000.00	0.00	80,000,000.00	400,000,000.00	400,000,000.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>0.00</b>	<b>975,730,579.00</b>	<b>0.00</b>	<b>509,494,840.00</b>	<b>924,177,856.00</b>	<b>1,185,167,513.00</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>0.00</b>	<b>975,730,579.00</b>	<b>0.00</b>	<b>509,494,840.00</b>	<b>924,177,856.00</b>	<b>1,185,167,513.00</b>
23040101	Tree Planting	0.00	60,000,000.00	0.00	40,000,000.00	80,000,000.00	130,000,000.00
23040102	Erosion & Flood Control	0.00	177,748,579.00	0.00	137,748,579.00	380,000,000.00	465,000,000.00

23040104	Industrial Pollution Prevention & Control	0.00	277,982,000.00	0.00	141,746,261.00	149,177,856.00	275,167,513.00
23040105	Water Pollution Prevention & Control	0.00	460,000,000.00	0.00	190,000,000.00	315,000,000.00	315,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>206,100,000.00</b>	<b>0.00</b>	<b>161,100,000.00</b>	<b>305,200,000.00</b>	<b>435,200,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>206,100,000.00</b>	<b>0.00</b>	<b>161,100,000.00</b>	<b>305,200,000.00</b>	<b>435,200,000.00</b>
23050101	Research And Development	0.00	99,000,000.00	0.00	54,000,000.00	106,000,000.00	193,000,000.00
23050102	Computer Software Acquisition	0.00	14,000,000.00	0.00	14,000,000.00	28,000,000.00	28,000,000.00
23050103	Monitoring And Evaluation	0.00	43,100,000.00	0.00	43,100,000.00	76,200,000.00	91,200,000.00
23050104	Anniversaries/Celebrations	0.00	20,000,000.00	0.00	20,000,000.00	35,000,000.00	45,000,000.00
23050107	Margin For Increases In Costs	0.00	30,000,000.00	0.00	30,000,000.00	60,000,000.00	78,000,000.00

<b>053500200100</b>	<b>RIVERS STATE URBAN BEAUTIFICATION, PARKS &amp;</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>97,019,670.11</b>	<b>190,996,025.84</b>	<b>43,195,249.07</b>	<b>143,106,584.84</b>	<b>234,858,825.93</b>	<b>257,974,111.93</b>
<b>21</b>	<b>Personnel Cost</b>	<b>83,400,298.59</b>	<b>78,701,264.00</b>	<b>41,908,342.84</b>	<b>77,473,823.00</b>	<b>81,733,801.00</b>	<b>78,674,518.00</b>
<b>2101</b>	<b>Salary</b>	<b>25,020,089.57</b>	<b>35,224,274.03</b>	<b>16,747,337.14</b>	<b>32,765,980.76</b>	<b>33,541,532.69</b>	<b>29,834,139.33</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>25,020,089.57</b>	<b>35,224,274.03</b>	<b>16,747,337.14</b>	<b>32,765,980.76</b>	<b>33,541,532.69</b>	<b>29,834,139.33</b>
21010102	Salaries To Parastatals	25,020,089.57	35,224,274.03	16,747,337.14	32,765,980.76	33,541,532.69	29,834,139.33
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>58,380,209.02</b>	<b>43,476,989.97</b>	<b>25,161,005.70</b>	<b>44,707,842.24</b>	<b>48,192,268.31</b>	<b>48,840,378.67</b>
<b>210201</b>	<b>Allowances</b>	<b>58,380,209.02</b>	<b>43,476,989.97</b>	<b>25,161,005.70</b>	<b>44,707,842.24</b>	<b>48,192,268.31</b>	<b>48,840,378.67</b>
21020106	Parastatals Regular Allowances	58,380,209.02	43,476,989.97	25,161,005.70	44,707,842.24	48,192,268.31	48,840,378.67
<b>22</b>	<b>Other Recurrent Costs</b>	<b>13,619,371.52</b>	<b>5,632,761.84</b>	<b>1,286,906.23</b>	<b>5,632,761.84</b>	<b>5,914,399.93</b>	<b>6,032,687.93</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>13,619,371.52</b>	<b>5,632,761.84</b>	<b>1,286,906.23</b>	<b>5,632,761.84</b>	<b>5,914,399.93</b>	<b>6,032,687.93</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>3,390,302.99</b>	<b>1,347,223.24</b>	<b>307,797.50</b>	<b>1,347,223.24</b>	<b>1,414,584.40</b>	<b>1,442,876.08</b>
22020102	Local Travel & Transport: Others	3,390,302.99	1,347,223.24	307,797.50	1,347,223.24	1,414,584.40	1,442,876.08
<b>220202</b>	<b>Utilities - General</b>	<b>102,248.25</b>	<b>66,563.00</b>	<b>15,207.53</b>	<b>66,563.00</b>	<b>69,891.15</b>	<b>71,288.97</b>
22020201	Electricity Charges	102,248.25	36,000.00	8,224.85	36,000.00	37,800.00	38,556.00
22020202	Telephone Charges	0.00	30,563.00	6,982.67	30,563.00	32,091.15	32,732.97
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,953,428.43</b>	<b>1,365,600.00</b>	<b>311,995.99</b>	<b>1,365,600.00</b>	<b>1,433,880.00</b>	<b>1,462,557.60</b>
22020301	Office Stationeries / Computer Consumables	2,209,527.02	815,100.00	186,224.32	815,100.00	855,855.00	872,972.10
22020303	Newspapers	187,455.13	66,000.00	15,078.89	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	62,700.00	165,000.00	37,697.23	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	493,746.27	319,500.00	72,995.55	319,500.00	335,475.00	342,184.50
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,798,280.50</b>	<b>692,993.15</b>	<b>158,326.81</b>	<b>692,993.15</b>	<b>727,642.81</b>	<b>742,195.66</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	995,358.34	350,450.00	80,066.63	350,450.00	367,972.50	375,331.95
22020402	Maintenance Of Office Furniture	778,686.52	334,000.00	76,308.34	334,000.00	350,700.00	357,714.00
22020412	Maintenance Of Markets/Public Places	24,235.64	8,543.15	1,951.83	8,543.15	8,970.31	9,149.71
<b>220205</b>	<b>Training - General</b>	<b>998,929.95</b>	<b>351,705.00</b>	<b>80,353.36</b>	<b>351,705.00</b>	<b>369,290.25</b>	<b>376,676.06</b>
22020501	Local Training	998,929.95	351,705.00	80,353.36	351,705.00	369,290.25	376,676.06
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>3,226,395.61</b>	<b>1,430,227.45</b>	<b>326,761.31</b>	<b>1,430,227.45</b>	<b>1,501,738.82</b>	<b>1,531,773.60</b>
22020702	Information Technology Consulting	0.00	240,000.00	54,832.34	240,000.00	252,000.00	257,040.00
22020706	Surveying Services	3,226,395.61	1,190,227.45	271,928.97	1,190,227.45	1,249,738.82	1,274,733.60
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,149,785.79</b>	<b>378,450.00</b>	<b>86,463.74</b>	<b>378,450.00</b>	<b>397,372.50</b>	<b>405,319.95</b>
22021001	Refreshment & Meals	1,149,785.79	378,450.00	86,463.74	378,450.00	397,372.50	405,319.95
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>106,662,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>147,210,625.00</b>	<b>173,266,906.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>32,150,000.00</b>	<b>0.00</b>	<b>16,075,000.00</b>	<b>32,150,000.00</b>	<b>32,150,000.00</b>

<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>32,150,000.00</b>	<b>0.00</b>	<b>16,075,000.00</b>	<b>32,150,000.00</b>	<b>32,150,000.00</b>
23010106	Purchase Of Vans	0.00	7,450,000.00	0.00	3,725,000.00	7,450,000.00	7,450,000.00
23010108	Purchase Of Buses	0.00	16,000,000.00	0.00	8,000,000.00	16,000,000.00	16,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	8,700,000.00	0.00	4,350,000.00	8,700,000.00	8,700,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>36,512,000.00</b>	<b>0.00</b>	<b>24,925,000.00</b>	<b>51,060,625.00</b>	<b>63,116,906.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>36,512,000.00</b>	<b>0.00</b>	<b>24,925,000.00</b>	<b>51,060,625.00</b>	<b>63,116,906.00</b>
23020103	Construction / Provision Of Electricity	0.00	20,000,000.00	0.00	10,000,000.00	34,548,625.00	46,604,906.00
23020128	Construction /Provision - Others	0.00	16,512,000.00	0.00	14,925,000.00	16,512,000.00	16,512,000.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>64,000,000.00</b>	<b>78,000,000.00</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>64,000,000.00</b>	<b>78,000,000.00</b>
23040101	Tree Planting	0.00	19,000,000.00	0.00	9,500,000.00	32,000,000.00	39,000,000.00
23040102	Erosion & Flood Control	0.00	19,000,000.00	0.00	9,500,000.00	32,000,000.00	39,000,000.00

<b>053505300100</b>	<b>RIVERS STATE WASTE MANAGEMENT AGENCY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>4,463,326,814.46</b>	<b>3,980,100,561.00</b>	<b>1,865,744,317.41</b>	<b>2,237,419,769.00</b>	<b>5,337,801,998.00</b>	<b>6,324,393,822.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>267,447,619.69</b>	<b>238,767,203.00</b>	<b>127,674,955.98</b>	<b>217,419,769.00</b>	<b>180,766,551.00</b>	<b>257,860,101.00</b>
<b>2101</b>	<b>Salary</b>	<b>80,234,285.91</b>	<b>87,922,375.85</b>	<b>44,686,234.59</b>	<b>76,177,814.74</b>	<b>68,784,954.49</b>	<b>73,553,385.13</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>80,234,285.91</b>	<b>87,922,375.85</b>	<b>44,686,234.59</b>	<b>76,177,814.74</b>	<b>68,784,954.49</b>	<b>73,553,385.13</b>
21010102	Salaries To Parastatals	80,234,285.91	87,922,375.85	44,686,234.59	76,177,814.74	68,784,954.49	73,553,385.13
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>187,213,333.78</b>	<b>150,844,827.15</b>	<b>82,988,721.39</b>	<b>141,241,954.26</b>	<b>111,981,596.51</b>	<b>184,306,715.87</b>
<b>210201</b>	<b>Allowances</b>	<b>187,213,333.78</b>	<b>150,844,827.15</b>	<b>82,988,721.39</b>	<b>141,241,954.26</b>	<b>111,981,596.51</b>	<b>184,306,715.87</b>
21020106	Parastatals Regular Allowances	187,213,333.78	150,844,827.15	82,988,721.39	141,241,954.26	111,981,596.51	184,306,715.87
<b>22</b>	<b>Other Recurrent Costs</b>	<b>15,879,194.77</b>	<b>20,000,000.00</b>	<b>4,569,361.43</b>	<b>20,000,000.00</b>	<b>21,000,000.00</b>	<b>21,420,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>15,879,194.77</b>	<b>20,000,000.00</b>	<b>4,569,361.43</b>	<b>20,000,000.00</b>	<b>21,000,000.00</b>	<b>21,420,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,704,400.56</b>	<b>5,569,850.36</b>	<b>815,596.83</b>	<b>5,569,850.36</b>	<b>5,848,342.88</b>	<b>5,965,309.73</b>
22020102	Local Travel & Transport: Others	2,704,400.56	5,569,850.36	815,596.83	5,569,850.36	5,848,342.88	5,965,309.73
<b>220202</b>	<b>Utilities - General</b>	<b>595,844.61</b>	<b>832,350.00</b>	<b>190,165.40</b>	<b>832,350.00</b>	<b>873,967.50</b>	<b>891,446.85</b>
22020201	Electricity Charges	595,844.61	111,600.00	25,497.04	111,600.00	117,180.00	119,523.60
22020202	Telephone Charges	0.00	720,750.00	164,668.36	720,750.00	756,787.50	771,923.25
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,292,285.41</b>	<b>2,781,200.00</b>	<b>406,947.33</b>	<b>2,781,200.00</b>	<b>2,920,260.00</b>	<b>2,978,665.20</b>
22020301	Office Stationeries / Computer Consumables	772,685.87	2,465,000.00	334,705.72	2,465,000.00	2,588,250.00	2,640,015.00
22020303	Newspapers	1,900.00	4,650.00	1,062.38	4,650.00	4,882.50	4,980.15
22020305	Printing Of Non Security Documents	77,268.59	46,500.00	10,623.77	46,500.00	48,825.00	49,801.50
22020309	Uniforms & Other Clothing	440,430.95	265,050.00	60,555.46	265,050.00	278,302.50	283,868.55
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,678,757.46</b>	<b>3,763,865.01</b>	<b>1,648,137.82</b>	<b>3,763,865.01</b>	<b>3,952,058.26</b>	<b>4,031,099.42</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	1,628,049.15	1,529,755.01	909,246.95	1,529,755.01	1,606,242.76	1,638,367.61
22020402	Maintenance Of Office Furniture	2,050,708.31	2,234,110.00	738,890.87	2,234,110.00	2,345,815.50	2,392,731.81
<b>220205</b>	<b>Training - General</b>	<b>2,626,231.96</b>	<b>2,580,461.07</b>	<b>361,084.89</b>	<b>2,580,461.07</b>	<b>2,709,484.12</b>	<b>2,763,673.80</b>
22020501	Local Training	2,626,231.96	2,580,461.07	361,084.89	2,580,461.07	2,709,484.12	2,763,673.80
<b>220206</b>	<b>Other Services - General</b>	<b>584,297.20</b>	<b>552,532.78</b>	<b>80,542.49</b>	<b>552,532.78</b>	<b>580,159.41</b>	<b>591,762.60</b>
22020601	Security Services	584,297.20	552,532.78	80,542.49	552,532.78	580,159.41	591,762.60
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>301,888.94</b>	<b>681,676.90</b>	<b>41,507.37</b>	<b>681,676.90</b>	<b>715,760.74</b>	<b>730,075.95</b>
22020702	Information Technology Consulting	301,888.94	681,676.90	41,507.37	681,676.90	715,760.74	730,075.95
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>4,095,488.63</b>	<b>3,238,063.90</b>	<b>1,025,379.30</b>	<b>3,238,063.90</b>	<b>3,399,967.09</b>	<b>3,467,966.44</b>

22021001	Refreshment & Meals	2,595,351.54	2,085,282.65	590,654.53	2,085,282.65	2,189,546.78	2,233,337.72
22021002	Honorarium & Sitting Allowance	1,422,868.50	1,056,281.25	424,101.00	1,056,281.25	1,109,095.31	1,131,277.22
22021003	Publicity & Advertisements	77,268.59	96,500.00	10,623.77	96,500.00	101,325.00	103,351.50
<b>23</b>	<b>Capital Expenditure</b>	<b>4,180,000,000.00</b>	<b>3,721,333,358.00</b>	<b>1,733,500,000.00</b>	<b>2,000,000,000.00</b>	<b>5,136,035,447.00</b>	<b>6,045,113,721.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>1,900,000,000.00</b>	<b>1,780,400,000.00</b>	<b>1,140,000,000.00</b>	<b>1,120,000,000.00</b>	<b>1,800,000,000.00</b>	<b>2,045,113,721.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>1,900,000,000.00</b>	<b>1,780,400,000.00</b>	<b>1,140,000,000.00</b>	<b>1,120,000,000.00</b>	<b>1,800,000,000.00</b>	<b>2,045,113,721.00</b>
23010101	Purchase / Acquisition Of Land	1,520,000,000.00	650,400,000.00	0.00	250,000,000.00	800,000,000.00	1,000,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	640,000,000.00	0.00	600,000,000.00	300,000,000.00	345,113,721.00
23010107	Purchase Of Trucks	0.00	250,000,000.00	0.00	150,000,000.00	300,000,000.00	300,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	40,000,000.00	0.00	20,000,000.00	100,000,000.00	100,000,000.00
23010129	Purchase Of Industrial Equipment	380,000,000.00	200,000,000.00	1,140,000,000.00	100,000,000.00	300,000,000.00	300,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>1,865,149,334.71</b>	<b>0.00</b>	<b>840,000,000.00</b>	<b>2,936,035,447.00</b>	<b>3,600,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>1,865,149,334.71</b>	<b>0.00</b>	<b>840,000,000.00</b>	<b>2,936,035,447.00</b>	<b>3,600,000,000.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	200,000,000.00	0.00	50,000,000.00	500,000,000.00	700,000,000.00
23020103	Construction / Provision Of Electricity	0.00	250,000,000.00	0.00	150,000,000.00	300,000,000.00	200,000,000.00
23020114	Construction / Provision Of Roads	0.00	340,000,000.00	0.00	140,000,000.00	600,000,000.00	1,000,000,000.00
23020118	Construction / Provision Of Infrastructure	0.00	1,075,149,334.71	0.00	500,000,000.00	1,536,035,447.00	1,700,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>2,280,000,000.00</b>	<b>75,784,023.29</b>	<b>593,500,000.00</b>	<b>40,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>2,280,000,000.00</b>	<b>75,784,023.29</b>	<b>593,500,000.00</b>	<b>40,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
23050103	Monitoring And Evaluation	2,280,000,000.00	75,784,023.29	593,500,000.00	40,000,000.00	400,000,000.00	400,000,000.00

053900100100 Ministry of Sports							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>3,745,232,262.08</b>	<b>2,908,384,291.51</b>	<b>238,388,622.84</b>	<b>2,600,554,268.90</b>	<b>3,442,966,087.54</b>	<b>3,948,083,605.29</b>
<b>21</b>	<b>Personnel Cost</b>	<b>48,737,939.07</b>	<b>51,069,357.00</b>	<b>21,570,581.30</b>	<b>36,720,376.00</b>	<b>37,583,288.00</b>	<b>32,896,067.00</b>
<b>2101</b>	<b>Salary</b>	<b>14,621,366.72</b>	<b>18,542,678.74</b>	<b>7,549,703.46</b>	<b>13,705,699.09</b>	<b>13,483,579.47</b>	<b>11,931,376.53</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>14,621,366.72</b>	<b>18,542,678.74</b>	<b>7,549,703.46</b>	<b>13,705,699.09</b>	<b>13,483,579.47</b>	<b>11,931,376.53</b>
21010101	Salary	14,621,366.72	18,542,678.74	7,549,703.46	13,705,699.09	13,483,579.47	11,931,376.53
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>34,116,572.35</b>	<b>32,526,678.26</b>	<b>14,020,877.85</b>	<b>23,014,676.91</b>	<b>24,099,708.53</b>	<b>20,964,690.47</b>
<b>210201</b>	<b>Allowances</b>	<b>34,116,572.35</b>	<b>32,526,678.26</b>	<b>14,020,877.85</b>	<b>23,014,676.91</b>	<b>24,099,708.53</b>	<b>20,964,690.47</b>
21020103	Regular Allowances	34,116,572.35	32,526,678.26	14,020,877.85	23,014,676.91	24,099,708.53	20,964,690.47
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,181,494,323.01</b>	<b>563,833,892.89</b>	<b>128,818,041.54</b>	<b>563,833,892.89</b>	<b>592,025,587.53</b>	<b>603,866,099.29</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,181,494,323.01</b>	<b>563,610,801.37</b>	<b>128,767,072.26</b>	<b>563,833,892.89</b>	<b>592,025,587.53</b>	<b>603,866,099.29</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>85,230,820.42</b>	<b>52,249,696.97</b>	<b>17,382,670.97</b>	<b>52,249,696.97</b>	<b>54,862,181.82</b>	<b>55,959,425.46</b>
22020102	Local Travel & Transport: Others	85,230,820.42	52,249,696.97	17,382,670.97	52,249,696.97	54,862,181.82	55,959,425.46
<b>220202</b>	<b>Utilities - General</b>	<b>3,542,153.61</b>	<b>1,893,357.12</b>	<b>432,571.65</b>	<b>1,893,357.12</b>	<b>1,988,024.98</b>	<b>2,027,785.48</b>
22020201	Electricity Charges	3,542,153.61	1,547,757.12	353,613.08	1,547,757.12	1,625,144.98	1,657,647.88
22020202	Telephone Charges	0.00	345,600.00	78,958.56	345,600.00	362,880.00	370,137.60
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>10,516,919.80</b>	<b>28,568,830.81</b>	<b>1,081,782.13</b>	<b>28,574,590.81</b>	<b>30,003,320.35</b>	<b>30,603,386.76</b>
22020301	Office Stationeries / Computer Consumables	10,516,919.80	28,568,830.81	1,081,782.13	28,574,590.81	30,003,320.35	30,603,386.76
<b>220204</b>	<b>Maintenance Services - General</b>	<b>17,405,574.18</b>	<b>9,557,919.36</b>	<b>2,183,679.39</b>	<b>9,775,250.88</b>	<b>10,264,013.42</b>	<b>10,469,293.69</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	9,303,945.18	4,320,000.00	986,982.07	4,537,331.52	4,764,198.10	4,859,482.06
22020402	Maintenance Of Office Furniture	8,101,629.00	5,237,919.36	1,196,697.33	5,237,919.36	5,499,815.33	5,609,811.63
<b>220205</b>	<b>Training - General</b>	<b>7,463,001.87</b>	<b>3,360,000.00</b>	<b>767,652.72</b>	<b>3,360,000.00</b>	<b>3,528,000.00</b>	<b>3,598,560.00</b>
22020501	Local Training	7,463,001.87	3,360,000.00	767,652.72	3,360,000.00	3,528,000.00	3,598,560.00

<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>5,760.00</b>	<b>1,315.97</b>	<b>5,760.00</b>	<b>6,048.00</b>	<b>6,168.96</b>
22020702	Information Technology Consulting	0.00	5,760.00	1,315.97	5,760.00	6,048.00	6,168.96
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,057,335,853.13</b>	<b>467,975,237.11</b>	<b>106,917,399.43</b>	<b>467,975,237.11</b>	<b>491,373,998.96</b>	<b>501,201,478.94</b>
22021001	Refreshment & Meals	7,393,270.61	2,223,916.80	508,093.98	2,223,916.80	2,335,112.64	2,381,814.89
22021002	Honorarium & Sitting Allowance	2,771,972.12	1,248,000.00	285,128.15	1,248,000.00	1,310,400.00	1,336,608.00
22021003	Publicity & Advertisements	7,479,261.23	3,367,320.31	769,325.17	3,367,320.31	3,535,686.32	3,606,400.05
22021006	Postages & Courier Services	222,728.62	144,000.00	32,899.40	144,000.00	151,200.00	154,224.00
22021009	Sporting Activities	1,039,468,620.54	460,992,000.00	105,321,952.73	460,992,000.00	484,041,600.00	493,722,432.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>223,091.52</b>	<b>50,969.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>5,760.00</b>	<b>1,315.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	5,760.00	1,315.97	0.00	0.00	0.00
<b>220402</b>	<b>Foreign Grants And Contributions</b>	<b>0.00</b>	<b>217,331.52</b>	<b>49,653.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATIO	0.00	217,331.52	49,653.31	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>2,515,000,000.00</b>	<b>2,293,481,041.62</b>	<b>88,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,813,357,212.00</b>	<b>3,311,321,439.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>100,000,000.00</b>	<b>101,321,439.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>100,000,000.00</b>	<b>101,321,439.00</b>
23010126	Purchase Of Sporting / Gaming Equipment	0.00	0.00	0.00	70,000,000.00	100,000,000.00	101,321,439.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>1,993,483,061.99</b>	<b>0.00</b>	<b>1,489,213,382.93</b>	<b>2,022,000,000.00</b>	<b>2,430,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>1,993,483,061.99</b>	<b>0.00</b>	<b>1,489,213,382.93</b>	<b>2,022,000,000.00</b>	<b>2,430,000,000.00</b>
23020102	Construction / Provision Of Residential Buildings	0.00	300,000,000.00	0.00	250,000,000.00	290,000,000.00	480,000,000.00
23020104	Construction / Provision Of Housing	0.00	0.00	0.00	170,000,000.00	220,000,000.00	220,000,000.00
23020107	Construction / Provision Of Public Schools	0.00	283,000,000.00	0.00	175,000,000.00	240,000,000.00	280,000,000.00
23020110	Construction / Provision Of Fire Fighting Stations	0.00	60,000,000.00	0.00	40,000,000.00	80,000,000.00	100,000,000.00
23020111	Construction / Provision Of Libraries	0.00	82,000,000.00	0.00	55,000,000.00	115,000,000.00	130,000,000.00
23020112	Construction / Provision Of Sporting Facilities	0.00	388,483,061.99	0.00	204,213,382.93	260,000,000.00	270,000,000.00
23020114	Construction / Provision Of Roads	0.00	410,000,000.00	0.00	300,000,000.00	400,000,000.00	430,000,000.00
23020118	Construction / Provision Of Infrastructure	0.00	210,000,000.00	0.00	155,000,000.00	112,000,000.00	120,000,000.00
23020119	Construction / Provision Of Recreational Facilities	0.00	160,000,000.00	0.00	105,000,000.00	210,000,000.00	280,000,000.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	0.00	90,000,000.00	0.00	35,000,000.00	70,000,000.00	100,000,000.00
23020125	Construction Of Power Generating Plants	0.00	10,000,000.00	0.00	0.00	25,000,000.00	20,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>219,997,979.64</b>	<b>0.00</b>	<b>226,000,000.00</b>	<b>297,000,000.00</b>	<b>350,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>219,997,979.64</b>	<b>0.00</b>	<b>226,000,000.00</b>	<b>297,000,000.00</b>	<b>350,000,000.00</b>
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	199,997,979.64	0.00	215,000,000.00	277,000,000.00	310,000,000.00
23030113	Rehabilitation / Repairs - Roads	0.00	20,000,000.00	0.00	11,000,000.00	20,000,000.00	40,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>2,515,000,000.00</b>	<b>80,000,000.00</b>	<b>88,000,000.00</b>	<b>214,786,617.07</b>	<b>394,357,212.00</b>	<b>430,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>2,515,000,000.00</b>	<b>80,000,000.00</b>	<b>88,000,000.00</b>	<b>214,786,617.07</b>	<b>394,357,212.00</b>	<b>430,000,000.00</b>
23050101	Research And Development	2,515,000,000.00	80,000,000.00	88,000,000.00	200,000,000.00	369,357,212.00	390,000,000.00
23050107	Margin For Increases In Costs	0.00	0.00	0.00	14,786,617.07	25,000,000.00	40,000,000.00

<b>053905100100</b>	<b>Rivers State Sports Council</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>206,056,932.04</b>	<b>274,725,054.52</b>	<b>95,806,657.88</b>	<b>251,881,733.52</b>	<b>241,922,943.65</b>	<b>266,318,521.74</b>
<b>21</b>	<b>Personnel Cost</b>	<b>198,963,261.57</b>	<b>207,884,162.00</b>	<b>95,085,785.71</b>	<b>198,726,491.00</b>	<b>160,688,050.00</b>	<b>171,225,194.00</b>
<b>2101</b>	<b>Salary</b>	<b>59,688,978.47</b>	<b>72,599,745.52</b>	<b>33,280,025.00</b>	<b>68,301,127.62</b>	<b>52,762,389.25</b>	<b>55,112,935.45</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>59,688,978.47</b>	<b>72,599,745.52</b>	<b>33,280,025.00</b>	<b>68,301,127.62</b>	<b>52,762,389.25</b>	<b>55,112,935.45</b>

21010101	Salary	59,688,978.47	72,599,745.52	33,280,025.00	68,301,127.62	52,762,389.25	55,112,935.45
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>139,274,283.10</b>	<b>135,284,416.48</b>	<b>61,805,760.71</b>	<b>130,425,363.38</b>	<b>107,925,660.75</b>	<b>116,112,258.55</b>
<b>210201</b>	<b>Allowances</b>	<b>139,274,283.10</b>	<b>135,284,416.48</b>	<b>61,805,760.71</b>	<b>130,425,363.38</b>	<b>107,925,660.75</b>	<b>116,112,258.55</b>
21020103	Regular Allowances	139,274,283.10	135,284,416.48	61,805,760.71	130,425,363.38	107,925,660.75	116,112,258.55
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,093,670.47</b>	<b>3,155,242.52</b>	<b>720,872.17</b>	<b>3,155,242.52</b>	<b>3,313,004.65</b>	<b>3,379,264.74</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>7,093,670.47</b>	<b>3,037,312.52</b>	<b>693,928.93</b>	<b>3,155,242.52</b>	<b>3,313,004.65</b>	<b>3,379,264.74</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,026,280.76</b>	<b>747,500.00</b>	<b>170,779.88</b>	<b>747,500.00</b>	<b>784,875.00</b>	<b>800,572.50</b>
22020102	Local Travel & Transport: Others	2,026,280.76	747,500.00	170,779.88	747,500.00	784,875.00	800,572.50
<b>220202</b>	<b>Utilities - General</b>	<b>21,301.72</b>	<b>15,000.00</b>	<b>3,427.02</b>	<b>15,000.00</b>	<b>15,750.00</b>	<b>16,065.00</b>
22020201	Electricity Charges	21,301.72	7,500.00	1,713.51	7,500.00	7,875.00	8,032.50
22020202	Telephone Charges	0.00	7,500.00	1,713.51	7,500.00	7,875.00	8,032.50
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>656,092.96</b>	<b>231,000.00</b>	<b>52,776.12</b>	<b>231,000.00</b>	<b>242,550.00</b>	<b>247,401.00</b>
22020301	Office Stationeries / Computer Consumables	656,092.96	231,000.00	52,776.12	231,000.00	242,550.00	247,401.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,697,302.70</b>	<b>533,286.02</b>	<b>121,838.83</b>	<b>533,286.02</b>	<b>559,950.32</b>	<b>571,149.33</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	1,039,117.85	335,286.02	76,602.15	335,286.02	352,050.32	359,091.33
22020402	Maintenance Of Office Furniture	658,184.85	198,000.00	45,236.68	198,000.00	207,900.00	212,058.00
<b>220205</b>	<b>Training - General</b>	<b>894,613.69</b>	<b>330,026.50</b>	<b>75,400.52</b>	<b>330,026.50</b>	<b>346,527.83</b>	<b>353,458.38</b>
22020501	Local Training	894,613.69	330,026.50	75,400.52	330,026.50	346,527.83	353,458.38
<b>220206</b>	<b>Other Services - General</b>	<b>25,768.93</b>	<b>16,700.00</b>	<b>3,815.41</b>	<b>16,700.00</b>	<b>17,535.00</b>	<b>17,885.70</b>
22020605	Cleaning & Fumigation Services	25,768.93	16,700.00	3,815.41	16,700.00	17,535.00	17,885.70
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>105,000.00</b>	<b>23,989.15</b>	<b>105,000.00</b>	<b>110,250.00</b>	<b>112,455.00</b>
22020702	Information Technology Consulting	0.00	105,000.00	23,989.15	105,000.00	110,250.00	112,455.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>610,650.99</b>	<b>303,600.00</b>	<b>69,362.90</b>	<b>421,530.00</b>	<b>442,606.50</b>	<b>451,458.63</b>
22020801	Motor Vehicle Fuel Cost	383,177.23	165,000.00	37,697.23	165,000.00	173,250.00	176,715.00
22020803	Plant / Generator Fuel Cost	227,473.76	138,600.00	31,665.68	256,530.00	269,356.50	274,743.63
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,161,658.71</b>	<b>755,200.00</b>	<b>172,539.09</b>	<b>755,200.00</b>	<b>792,960.00</b>	<b>808,819.20</b>
22021001	Refreshment & Meals	1,161,658.71	755,200.00	172,539.09	755,200.00	792,960.00	808,819.20
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>117,930.00</b>	<b>26,943.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>117,930.00</b>	<b>26,943.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	117,930.00	26,943.24	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>63,685,650.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>77,921,889.00</b>	<b>91,714,063.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>32,732,650.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>47,921,889.00</b>	<b>54,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>32,732,650.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>47,921,889.00</b>	<b>54,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	19,032,650.00	0.00	16,300,000.00	25,000,000.00	27,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	3,000,000.00
23010113	Purchase Of Computers	0.00	2,000,000.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
23010114	Purchase Of Computer Printers	0.00	9,000,000.00	0.00	7,000,000.00	9,000,000.00	10,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	700,000.00	0.00	700,000.00	700,000.00	1,000,000.00
23010126	Purchase Of Sporting / Gaming Equipment	0.00	0.00	0.00	0.00	9,221,889.00	10,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>30,953,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>30,000,000.00</b>	<b>37,714,063.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>30,953,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>30,000,000.00</b>	<b>37,714,063.00</b>
23050101	Research And Development	0.00	13,000,000.00	0.00	10,000,000.00	15,000,000.00	17,714,063.00
23050107	Margin For Increases In Costs	0.00	17,953,000.00	0.00	13,000,000.00	15,000,000.00	20,000,000.00

<b>053905100200</b>	<b>Rivers State Stadia Authority</b>						
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Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>250,111,327.19</b>	<b>123,768,429.18</b>	<b>26,563,095.34</b>	<b>106,090,694.17</b>	<b>131,936,072.98</b>	<b>144,751,532.24</b>
<b>21</b>	<b>Personnel Cost</b>	<b>57,911,849.00</b>	<b>56,585,243.00</b>	<b>25,764,020.01</b>	<b>52,593,158.00</b>	<b>50,341,771.00</b>	<b>49,291,608.00</b>
<b>2101</b>	<b>Salary</b>	<b>17,373,554.70</b>	<b>19,716,942.24</b>	<b>9,017,407.00</b>	<b>17,568,271.84</b>	<b>16,201,236.75</b>	<b>16,030,696.66</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>17,373,554.70</b>	<b>19,716,942.24</b>	<b>9,017,407.00</b>	<b>17,568,271.84</b>	<b>16,201,236.75</b>	<b>16,030,696.66</b>
21010102	Salaries To Parastatals	17,373,554.70	19,716,942.24	9,017,407.00	17,568,271.84	16,201,236.75	16,030,696.66
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>40,538,294.30</b>	<b>36,868,300.76</b>	<b>16,746,613.01</b>	<b>35,024,886.16</b>	<b>34,140,534.25</b>	<b>33,260,911.34</b>
<b>210201</b>	<b>Allowances</b>	<b>40,538,294.30</b>	<b>36,868,300.76</b>	<b>16,746,613.01</b>	<b>35,024,886.16</b>	<b>34,140,534.25</b>	<b>33,260,911.34</b>
21020106	Parastatals Regular Allowances	40,538,294.30	36,868,300.76	16,746,613.01	35,024,886.16	34,140,534.25	33,260,911.34
<b>22</b>	<b>Other Recurrent Costs</b>	<b>8,828,037.40</b>	<b>3,497,536.18</b>	<b>799,075.33</b>	<b>3,497,536.18</b>	<b>3,672,412.98</b>	<b>3,745,861.24</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>8,828,037.40</b>	<b>3,497,536.18</b>	<b>799,075.33</b>	<b>3,497,536.18</b>	<b>3,672,412.98</b>	<b>3,745,861.24</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,615,603.12</b>	<b>596,000.00</b>	<b>136,166.97</b>	<b>596,000.00</b>	<b>625,800.00</b>	<b>638,316.00</b>
22020102	Local Travel & Transport: Others	1,615,603.12	596,000.00	136,166.97	596,000.00	625,800.00	638,316.00
<b>220202</b>	<b>Utilities - General</b>	<b>894,545.35</b>	<b>330,000.00</b>	<b>75,394.46</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>353,430.00</b>
22020201	Electricity Charges	81,322.30	30,000.00	6,854.04	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	813,223.05	300,000.00	68,540.42	300,000.00	315,000.00	321,300.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,967,999.78</b>	<b>771,000.00</b>	<b>176,148.88</b>	<b>771,000.00</b>	<b>809,550.00</b>	<b>825,741.00</b>
22020301	Office Stationeries / Computer Consumables	1,341,818.03	495,000.00	113,091.69	495,000.00	519,750.00	530,145.00
22020303	Newspapers	178,909.07	66,000.00	15,078.89	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	447,272.68	165,000.00	37,697.23	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	45,000.00	10,281.06	45,000.00	47,250.00	48,195.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,310,871.84</b>	<b>1,314,669.35</b>	<b>300,359.97</b>	<b>1,314,669.35</b>	<b>1,380,402.82</b>	<b>1,408,010.87</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	1,511,622.94	650,921.00	148,714.67	650,921.00	683,467.05	697,136.39
22020402	Maintenance Of Office Furniture	1,799,248.89	663,748.35	151,645.30	663,748.35	696,935.77	710,874.48
<b>220205</b>	<b>Training - General</b>	<b>611,232.24</b>	<b>272,536.65</b>	<b>62,265.93</b>	<b>272,536.65</b>	<b>286,163.48</b>	<b>291,886.75</b>
22020501	Local Training	611,232.24	272,536.65	62,265.93	272,536.65	286,163.48	291,886.75
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>48,330.18</b>	<b>11,041.90</b>	<b>48,330.18</b>	<b>50,746.68</b>	<b>51,761.62</b>
22020701	Financial Consulting	0.00	48,330.18	11,041.90	48,330.18	50,746.68	51,761.62
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>427,785.07</b>	<b>165,000.00</b>	<b>37,697.23</b>	<b>165,000.00</b>	<b>173,250.00</b>	<b>176,715.00</b>
22021001	Refreshment & Meals	178,909.07	66,000.00	15,078.89	66,000.00	69,300.00	70,686.00
22021003	Publicity & Advertisements	248,876.00	99,000.00	22,618.33	99,000.00	103,950.00	106,029.00
<b>23</b>	<b>Capital Expenditure</b>	<b>183,371,440.79</b>	<b>63,685,650.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>77,921,889.00</b>	<b>91,714,063.00</b>
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>183,371,440.79</b>	<b>63,685,650.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>77,921,889.00</b>	<b>91,714,063.00</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>183,371,440.79</b>	<b>63,685,650.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>77,921,889.00</b>	<b>91,714,063.00</b>
23040102	Erosion & Flood Control	183,371,440.79	33,000,000.00	0.00	25,000,000.00	40,000,000.00	51,714,063.00
23040104	Industrial Pollution Prevention & Control	0.00	30,685,650.00	0.00	25,000,000.00	37,921,889.00	40,000,000.00

053905300100 Rivers State Sports Institute, Isaka							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>42,614,909.14</b>	<b>107,922,032.44</b>	<b>16,941,287.98</b>	<b>90,213,900.44</b>	<b>119,624,924.32</b>	<b>133,833,203.80</b>
<b>21</b>	<b>Personnel Cost</b>	<b>37,395,523.33</b>	<b>40,997,645.00</b>	<b>16,201,339.90</b>	<b>36,975,163.00</b>	<b>38,302,361.00</b>	<b>38,650,453.00</b>
<b>2101</b>	<b>Salary</b>	<b>12,594,827.63</b>	<b>11,872,019.73</b>	<b>4,860,401.97</b>	<b>9,305,818.54</b>	<b>10,218,239.95</b>	<b>10,274,476.17</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>12,594,827.63</b>	<b>11,872,019.73</b>	<b>4,860,401.97</b>	<b>9,305,818.54</b>	<b>10,218,239.95</b>	<b>10,274,476.17</b>
21010101	Salary	12,594,827.63	11,872,019.73	4,860,401.97	9,305,818.54	10,218,239.95	10,274,476.17
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>24,800,695.70</b>	<b>29,125,625.27</b>	<b>11,340,937.93</b>	<b>27,669,344.46</b>	<b>28,084,121.05</b>	<b>28,375,976.83</b>

<b>210201</b>	<b>Allowances</b>	<b>24,800,695.70</b>	<b>29,125,625.27</b>	<b>11,340,937.93</b>	<b>27,669,344.46</b>	<b>28,084,121.05</b>	<b>28,375,976.83</b>
21020103	Regular Allowances	24,800,695.70	29,125,625.27	11,340,937.93	27,669,344.46	28,084,121.05	28,375,976.83
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,219,385.81</b>	<b>3,238,737.44</b>	<b>739,948.08</b>	<b>3,238,737.44</b>	<b>3,400,674.31</b>	<b>3,468,687.80</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>5,219,385.81</b>	<b>3,238,737.44</b>	<b>739,948.08</b>	<b>3,238,737.44</b>	<b>3,400,674.31</b>	<b>3,468,687.80</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,500,852.29</b>	<b>612,150.15</b>	<b>139,856.76</b>	<b>612,150.15</b>	<b>642,757.66</b>	<b>655,612.81</b>
22020102	Local Travel & Transport: Others	1,500,852.29	612,150.15	139,856.76	612,150.15	642,757.66	655,612.81
<b>220202</b>	<b>Utilities - General</b>	<b>55,945.28</b>	<b>41,658.00</b>	<b>9,517.52</b>	<b>41,658.00</b>	<b>43,740.90</b>	<b>44,615.72</b>
22020201	Electricity Charges	55,945.28	19,698.00	4,500.36	19,698.00	20,682.90	21,096.56
22020202	Telephone Charges	0.00	21,960.00	5,017.16	21,960.00	23,058.00	23,519.16
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,705,182.65</b>	<b>716,271.79</b>	<b>163,645.24</b>	<b>716,271.79</b>	<b>752,085.38</b>	<b>767,127.09</b>
22020301	Office Stationeries / Computer Consumables	1,388,631.96	512,271.79	117,037.74	512,271.79	537,885.38	548,643.09
22020303	Newspapers	158,922.78	102,000.00	23,303.75	102,000.00	107,100.00	109,242.00
22020305	Printing Of Non Security Documents	157,627.92	102,000.00	23,303.75	102,000.00	107,100.00	109,242.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>290,956.10</b>	<b>294,000.00</b>	<b>67,169.61</b>	<b>294,000.00</b>	<b>308,700.00</b>	<b>314,874.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	237,756.10	154,000.00	35,184.08	154,000.00	161,700.00	164,934.00
22020402	Maintenance Of Office Furniture	53,200.00	140,000.00	31,985.53	140,000.00	147,000.00	149,940.00
<b>220205</b>	<b>Training - General</b>	<b>1,066,461.04</b>	<b>690,100.00</b>	<b>157,665.82</b>	<b>690,100.00</b>	<b>724,605.00</b>	<b>739,097.10</b>
22020501	Local Training	1,066,461.04	690,100.00	157,665.82	690,100.00	724,605.00	739,097.10
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>436,000.00</b>	<b>99,612.07</b>	<b>436,000.00</b>	<b>457,800.00</b>	<b>466,956.00</b>
22020702	Information Technology Consulting	0.00	436,000.00	99,612.07	436,000.00	457,800.00	466,956.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>599,988.45</b>	<b>448,557.50</b>	<b>102,481.06</b>	<b>448,557.50</b>	<b>470,985.38</b>	<b>480,405.08</b>
22021001	Refreshment & Meals	171,409.68	163,057.50	37,253.43	163,057.50	171,210.38	174,634.58
22021003	Publicity & Advertisements	323,306.41	209,000.00	47,749.82	209,000.00	219,450.00	223,839.00
22021007	Welfare Packages	105,272.36	76,500.00	17,477.81	76,500.00	80,325.00	81,931.50
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>63,685,650.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>77,921,889.00</b>	<b>91,714,063.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>27,000,000.00</b>	<b>40,792,174.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>27,000,000.00</b>	<b>40,792,174.00</b>
23010109	Purchase Of Sea Boats	0.00	5,000,000.00	0.00	5,000,000.00	15,000,000.00	18,792,174.00
23010112	Purchase Of Office Furniture And Fittings	0.00	3,400,000.00	0.00	3,400,000.00	4,000,000.00	6,000,000.00
23010113	Purchase Of Computers	0.00	800,000.00	0.00	800,000.00	1,000,000.00	5,000,000.00
23010114	Purchase Of Computer Printers	0.00	800,000.00	0.00	800,000.00	1,000,000.00	5,000,000.00
23010126	Purchase Of Sporting / Gaming Equipment	0.00	5,000,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>43,685,650.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>44,921,889.00</b>	<b>44,921,889.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>43,685,650.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>44,921,889.00</b>	<b>44,921,889.00</b>
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	30,653,000.00	0.00	20,000,000.00	25,000,000.00	25,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	13,032,650.00	0.00	10,000,000.00	19,921,889.00	19,921,889.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
23050101	Research And Development	0.00	5,000,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00

<b>055100100100</b>	<b>Ministry of Local Government Affairs</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>111,123,118.04</b>	<b>675,576,466.94</b>	<b>40,187,439.45</b>	<b>654,418,912.00</b>	<b>790,868,363.00</b>	<b>919,777,436.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>86,857,931.12</b>	<b>80,363,084.00</b>	<b>36,531,950.31</b>	<b>58,418,912.00</b>	<b>65,378,084.00</b>	<b>68,512,978.00</b>
<b>2101</b>	<b>Salary</b>	<b>33,921,907.02</b>	<b>27,060,086.98</b>	<b>11,943,676.54</b>	<b>18,187,630.15</b>	<b>18,676,106.70</b>	<b>20,032,682.80</b>

<b>210101</b>	<b>Salaries And Wages</b>	<b>33,921,907.02</b>	<b>27,060,086.98</b>	<b>11,943,676.54</b>	<b>18,187,630.15</b>	<b>18,676,106.70</b>	<b>20,032,682.80</b>
21010101	Salary	33,921,907.02	27,060,086.98	11,943,676.54	18,187,630.15	18,676,106.70	20,032,682.80
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>52,936,024.10</b>	<b>53,302,997.02</b>	<b>24,588,273.77</b>	<b>40,231,281.85</b>	<b>46,701,977.30</b>	<b>48,480,295.20</b>
<b>210201</b>	<b>Allowances</b>	<b>52,936,024.10</b>	<b>53,302,997.02</b>	<b>24,588,273.77</b>	<b>40,231,281.85</b>	<b>46,701,977.30</b>	<b>48,480,295.20</b>
21020103	Regular Allowances	52,936,024.10	53,302,997.02	24,588,273.77	40,231,281.85	46,701,977.30	48,480,295.20
<b>22</b>	<b>Other Recurrent Costs</b>	<b>24,265,186.92</b>	<b>16,000,000.00</b>	<b>3,655,489.14</b>	<b>16,000,000.00</b>	<b>16,800,000.00</b>	<b>17,136,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>24,265,186.92</b>	<b>16,000,000.00</b>	<b>3,655,489.14</b>	<b>16,000,000.00</b>	<b>16,800,000.00</b>	<b>17,136,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,568,571.87</b>	<b>2,200,000.00</b>	<b>502,629.75</b>	<b>2,200,000.00</b>	<b>2,310,000.00</b>	<b>2,356,200.00</b>
22020102	Local Travel & Transport: Others	2,568,571.87	2,200,000.00	502,629.75	2,200,000.00	2,310,000.00	2,356,200.00
<b>220202</b>	<b>Utilities - General</b>	<b>231,805.76</b>	<b>264,000.00</b>	<b>60,315.57</b>	<b>264,000.00</b>	<b>277,200.00</b>	<b>282,744.00</b>
22020201	Electricity Charges	231,805.76	132,000.00	30,157.79	132,000.00	138,600.00	141,372.00
22020202	Telephone Charges	0.00	132,000.00	30,157.79	132,000.00	138,600.00	141,372.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,807,136.94</b>	<b>2,245,970.01</b>	<b>513,132.44</b>	<b>2,245,970.01</b>	<b>2,358,268.51</b>	<b>2,405,433.88</b>
22020301	Office Stationeries / Computer Consumables	2,313,829.00	1,760,000.00	402,103.81	1,760,000.00	1,848,000.00	1,884,960.00
22020303	Newspapers	116,265.49	66,210.01	15,126.88	66,210.01	69,520.51	70,910.92
22020305	Printing Of Non Security Documents	117,420.00	271,920.00	62,125.04	271,920.00	285,516.00	291,226.32
22020309	Uniforms & Other Clothing	259,622.45	147,840.00	33,776.72	147,840.00	155,232.00	158,336.64
<b>220204</b>	<b>Maintenance Services - General</b>	<b>9,349,499.08</b>	<b>5,176,669.99</b>	<b>1,182,703.81</b>	<b>5,176,669.99</b>	<b>5,435,503.49</b>	<b>5,544,213.56</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	5,022,458.18	2,712,669.99	619,758.48	2,712,669.99	2,848,303.49	2,905,269.56
22020402	Maintenance Of Office Furniture	4,327,040.90	2,464,000.00	562,945.33	2,464,000.00	2,587,200.00	2,638,944.00
<b>220205</b>	<b>Training - General</b>	<b>4,017,966.55</b>	<b>2,288,000.00</b>	<b>522,734.94</b>	<b>2,288,000.00</b>	<b>2,402,400.00</b>	<b>2,450,448.00</b>
22020501	Local Training	4,017,966.55	2,288,000.00	522,734.94	2,288,000.00	2,402,400.00	2,450,448.00
<b>220206</b>	<b>Other Services - General</b>	<b>297,160.00</b>	<b>688,160.00</b>	<b>157,222.58</b>	<b>688,160.00</b>	<b>722,568.00</b>	<b>737,019.36</b>
22020605	Cleaning & Fumigation Services	297,160.00	688,160.00	157,222.58	688,160.00	722,568.00	737,019.36
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>132,000.00</b>	<b>30,157.79</b>	<b>132,000.00</b>	<b>138,600.00</b>	<b>141,372.00</b>
22020702	Information Technology Consulting	0.00	132,000.00	30,157.79	132,000.00	138,600.00	141,372.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>390,344.05</b>	<b>220,000.00</b>	<b>50,262.98</b>	<b>220,000.00</b>	<b>231,000.00</b>	<b>235,620.00</b>
22020801	Motor Vehicle Fuel Cost	390,344.05	220,000.00	50,262.98	220,000.00	231,000.00	235,620.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>171,600.00</b>	<b>39,205.12</b>	<b>171,600.00</b>	<b>180,180.00</b>	<b>183,783.60</b>
22020901	Bank Charges (Other Than Interest)	0.00	171,600.00	39,205.12	171,600.00	180,180.00	183,783.60
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>4,602,702.67</b>	<b>2,613,600.00</b>	<b>597,124.16</b>	<b>2,613,600.00</b>	<b>2,744,280.00</b>	<b>2,799,165.60</b>
22021001	Refreshment & Meals	502,245.82	286,000.00	65,341.87	286,000.00	300,300.00	306,306.00
22021003	Publicity & Advertisements	455,884.67	259,600.00	59,310.31	259,600.00	272,580.00	278,031.60
22021007	Welfare Packages	553,828.69	308,000.00	70,368.17	308,000.00	323,400.00	329,868.00
22021022	Support Staff Salary	3,090,743.50	1,760,000.00	402,103.81	1,760,000.00	1,848,000.00	1,884,960.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>579,213,382.94</b>	<b>0.00</b>	<b>580,000,000.00</b>	<b>708,690,279.00</b>	<b>834,128,458.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>440,000,000.00</b>	<b>0.00</b>	<b>432,000,000.00</b>	<b>550,690,279.00</b>	<b>639,128,458.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>440,000,000.00</b>	<b>0.00</b>	<b>432,000,000.00</b>	<b>550,690,279.00</b>	<b>639,128,458.00</b>
23010105	Purchase Of Motor Vehicles	0.00	72,000,000.00	0.00	72,000,000.00	75,000,000.00	80,000,000.00
23010106	Purchase Of Vans	0.00	100,000,000.00	0.00	100,000,000.00	136,000,000.00	200,000,000.00
23010108	Purchase Of Buses	0.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	150,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	41,000,000.00	0.00	41,000,000.00	60,000,000.00	75,000,000.00
23010113	Purchase Of Computers	0.00	12,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	10,000,000.00	0.00	10,000,000.00	10,690,279.00	13,190,279.00
23010142	Purchase Of Other Office Equipment	0.00	105,000,000.00	0.00	100,000,000.00	110,000,000.00	111,938,179.00

<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>10,000,000.00</b>
23020127	Construction Of ICT Infrastructures	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	10,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>
23030106	Rehabilitation / Repairs - Public Schools	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	10,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>126,213,382.94</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>145,000,000.00</b>	<b>175,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>126,213,382.94</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>145,000,000.00</b>	<b>175,000,000.00</b>
23050101	Research And Development	0.00	96,213,382.94	0.00	100,000,000.00	110,000,000.00	125,000,000.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	5,000,000.00	5,000,000.00	10,000,000.00
23050104	Anniversaries/Celebrations	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	40,000,000.00

<b>056200100100</b>	<b>Ministry of Chieftaincy and Community Affairs</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>120,630,402.30</b>	<b>262,385,527.00</b>	<b>45,528,054.94</b>	<b>790,420,179.00</b>	<b>287,465,590.00</b>	<b>327,131,443.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>83,196,478.17</b>	<b>83,171,927.00</b>	<b>40,958,693.52</b>	<b>70,420,179.00</b>	<b>71,661,510.00</b>	<b>76,427,040.00</b>
<b>2101</b>	<b>Salary</b>	<b>24,958,943.45</b>	<b>27,611,085.85</b>	<b>14,335,542.73</b>	<b>22,956,316.22</b>	<b>23,536,516.81</b>	<b>24,359,397.37</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>24,958,943.45</b>	<b>27,611,085.85</b>	<b>14,335,542.73</b>	<b>22,956,316.22</b>	<b>23,536,516.81</b>	<b>24,359,397.37</b>
21010101	Salary	24,958,943.45	27,611,085.85	14,335,542.73	22,956,316.22	23,536,516.81	24,359,397.37
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>58,237,534.72</b>	<b>55,560,841.15</b>	<b>26,623,150.79</b>	<b>47,463,862.78</b>	<b>48,124,993.19</b>	<b>52,067,642.63</b>
<b>210201</b>	<b>Allowances</b>	<b>58,237,534.72</b>	<b>55,560,841.15</b>	<b>26,623,150.79</b>	<b>47,463,862.78</b>	<b>48,124,993.19</b>	<b>52,067,642.63</b>
21020103	Regular Allowances	58,237,534.72	55,560,841.15	26,623,150.79	47,463,862.78	48,124,993.19	52,067,642.63
<b>22</b>	<b>Other Recurrent Costs</b>	<b>37,433,924.13</b>	<b>20,000,000.00</b>	<b>4,569,361.42</b>	<b>20,000,000.00</b>	<b>21,000,000.00</b>	<b>21,420,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>37,433,924.13</b>	<b>20,000,000.00</b>	<b>4,569,361.42</b>	<b>20,000,000.00</b>	<b>21,000,000.00</b>	<b>21,420,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>6,943,342.97</b>	<b>2,427,764.45</b>	<b>554,666.66</b>	<b>2,427,764.45</b>	<b>2,549,152.67</b>	<b>2,600,135.72</b>
22020102	Local Travel & Transport: Others	6,943,342.97	2,427,764.45	554,666.66	2,427,764.45	2,549,152.67	2,600,135.72
<b>220202</b>	<b>Utilities - General</b>	<b>170,413.75</b>	<b>110,400.00</b>	<b>25,222.88</b>	<b>110,400.00</b>	<b>115,920.00</b>	<b>118,238.40</b>
22020201	Electricity Charges	170,413.75	55,200.00	12,611.44	55,200.00	57,960.00	59,119.20
22020202	Telephone Charges	0.00	55,200.00	12,611.44	55,200.00	57,960.00	59,119.20
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>5,654,980.87</b>	<b>2,490,258.16</b>	<b>568,944.48</b>	<b>2,490,258.16</b>	<b>2,614,771.07</b>	<b>2,667,066.49</b>
22020301	Office Stationeries / Computer Consumables	5,092,773.74	2,017,560.00	460,948.04	2,017,560.00	2,118,438.00	2,160,806.76
22020303	Newspapers	101,994.54	60,720.00	13,872.58	60,720.00	63,756.00	65,031.12
22020305	Printing Of Non Security Documents	460,212.60	273,978.16	62,595.27	273,978.16	287,677.07	293,430.61
22020309	Uniforms & Other Clothing	0.00	138,000.00	31,528.59	138,000.00	144,900.00	147,798.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>16,162,208.50</b>	<b>9,621,795.44</b>	<b>2,198,273.04</b>	<b>9,621,795.44</b>	<b>10,102,885.21</b>	<b>10,304,942.91</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	12,544,555.46	7,468,100.69	1,706,222.55	7,468,100.69	7,841,505.72	7,998,335.84
22020402	Maintenance Of Office Furniture	3,617,653.04	2,153,694.75	492,050.49	2,153,694.75	2,261,379.48	2,306,607.07
<b>220205</b>	<b>Training - General</b>	<b>5,499,481.10</b>	<b>3,273,985.95</b>	<b>748,001.25</b>	<b>3,273,985.95</b>	<b>3,437,685.25</b>	<b>3,506,438.96</b>
22020501	Local Training	5,499,481.10	3,273,985.95	748,001.25	3,273,985.95	3,437,685.25	3,506,438.96
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>35,880.00</b>	<b>8,197.44</b>	<b>35,880.00</b>	<b>37,674.00</b>	<b>38,427.48</b>
22020702	Information Technology Consulting	0.00	35,880.00	8,197.44	35,880.00	37,674.00	38,427.48
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>3,003,496.94</b>	<b>2,039,916.00</b>	<b>466,055.67</b>	<b>2,039,916.00</b>	<b>2,141,911.80</b>	<b>2,184,750.04</b>
22021001	Refreshment & Meals	614,451.33	367,356.00	83,929.11	367,356.00	385,723.80	393,438.28
22021003	Publicity & Advertisements	764,959.02	455,400.00	104,044.36	455,400.00	478,170.00	487,733.40
22021007	Welfare Packages	1,624,086.59	1,217,160.00	278,082.20	1,217,160.00	1,278,018.00	1,303,578.36

<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>159,213,600.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>194,804,080.00</b>	<b>229,284,403.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>71,798,200.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>71,798,200.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	Purchase Of Motor Vehicles	0.00	70,166,200.00	0.00	1,000,000.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	632,000.00	0.00	500,000.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>116,011,170.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>116,011,170.00</b>	<b>0.00</b>	<b>0.00</b>
23030118	Rehabilitation / Repairs - Recreational Facilities	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	12,011,170.00	0.00	0.00
23030122	Rehabilitation/Repairs Of Boundaries	0.00	0.00	0.00	100,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>87,415,400.00</b>	<b>0.00</b>	<b>581,488,830.00</b>	<b>194,804,080.00</b>	<b>229,284,403.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>87,415,400.00</b>	<b>0.00</b>	<b>581,488,830.00</b>	<b>194,804,080.00</b>	<b>229,284,403.00</b>
23050101	Research And Development	0.00	67,415,400.00	0.00	514,451,330.00	179,804,080.00	214,284,403.00
23050103	Monitoring And Evaluation	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	15,000,000.00	0.00	57,037,500.00	15,000,000.00	15,000,000.00

<b>057300100100 Ministry of Social Welfare &amp; Rehabilitation</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>Expenditures</b>	<b>1,831,779,783.34</b>	<b>1,895,203,028.19</b>	<b>122,998,243.23</b>	<b>1,533,977,195.19</b>	<b>2,283,338,628.10</b>	<b>2,645,087,751.34</b>
<b>21</b>	<b>Personnel Cost</b>	<b>235,121,671.43</b>	<b>254,385,350.00</b>	<b>112,758,834.78</b>	<b>257,579,487.00</b>	<b>283,511,503.00</b>	<b>298,679,420.00</b>
<b>2101</b>	<b>Salary</b>	<b>70,536,501.43</b>	<b>73,949,155.06</b>	<b>33,827,650.43</b>	<b>73,074,211.60</b>	<b>82,560,518.96</b>	<b>91,381,352.56</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>70,536,501.43</b>	<b>73,949,155.06</b>	<b>33,827,650.43</b>	<b>73,074,211.60</b>	<b>82,560,518.96</b>	<b>91,381,352.56</b>
21010101	Salary	70,536,501.43	73,949,155.06	33,827,650.43	73,074,211.60	82,560,518.96	91,381,352.56
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>164,585,170.00</b>	<b>180,436,194.94</b>	<b>78,931,184.35</b>	<b>184,505,275.40</b>	<b>200,950,984.04</b>	<b>207,298,067.44</b>
<b>210201</b>	<b>Allowances</b>	<b>164,585,170.00</b>	<b>180,436,194.94</b>	<b>78,931,184.35</b>	<b>184,505,275.40</b>	<b>200,950,984.04</b>	<b>207,298,067.44</b>
21020103	Regular Allowances	164,585,170.00	180,436,194.94	78,931,184.35	184,505,275.40	200,950,984.04	207,298,067.44
<b>22</b>	<b>Other Recurrent Costs</b>	<b>127,187,723.09</b>	<b>44,817,678.19</b>	<b>10,239,408.45</b>	<b>44,817,678.19</b>	<b>47,058,562.10</b>	<b>47,999,733.34</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>122,506,813.23</b>	<b>42,301,678.19</b>	<b>9,664,582.79</b>	<b>44,817,678.19</b>	<b>47,058,562.10</b>	<b>47,999,733.34</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>5,177,249.31</b>	<b>2,108,000.00</b>	<b>481,610.69</b>	<b>2,108,000.00</b>	<b>2,213,400.00</b>	<b>2,257,668.00</b>
22020102	Local Travel & Transport: Others	5,177,249.31	2,108,000.00	481,610.69	2,108,000.00	2,213,400.00	2,257,668.00
<b>220202</b>	<b>Utilities - General</b>	<b>2,549,243.50</b>	<b>2,400,000.00</b>	<b>548,323.37</b>	<b>2,400,000.00</b>	<b>2,520,000.00</b>	<b>2,570,400.00</b>
22020201	Electricity Charges	1,335,314.59	1,150,000.00	262,738.28	1,150,000.00	1,207,500.00	1,231,650.00
22020202	Telephone Charges	1,213,928.90	1,250,000.00	285,585.09	1,250,000.00	1,312,500.00	1,338,750.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>57,868,818.60</b>	<b>17,512,671.19</b>	<b>4,001,086.20</b>	<b>17,512,671.19</b>	<b>18,388,304.75</b>	<b>18,756,070.84</b>
22020301	Office Stationeries / Computer Consumables	13,452,157.59	7,438,000.00	1,699,345.51	7,438,000.00	7,809,900.00	7,966,098.00
22020305	Printing Of Non Security Documents	76,635.45	66,000.00	15,078.89	66,000.00	69,300.00	70,686.00
22020307	Drugs/Laboratory/Medical Supplies	15,029,234.52	7,048,413.19	1,610,337.37	7,048,413.19	7,400,833.85	7,548,850.53
22020309	Uniforms & Other Clothing	3,564,515.25	360,000.00	82,248.50	360,000.00	378,000.00	385,560.00
22020311	Food Stuff / Catering Materials Supplies	25,746,275.79	2,600,258.00	594,075.93	2,600,258.00	2,730,270.90	2,784,876.32
<b>220204</b>	<b>Maintenance Services - General</b>	<b>19,593,989.79</b>	<b>9,786,800.00</b>	<b>2,235,971.31</b>	<b>9,786,800.00</b>	<b>10,276,140.00</b>	<b>10,481,662.80</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	10,435,419.73	5,412,000.00	1,236,469.20	5,412,000.00	5,682,600.00	5,796,252.00
22020402	Maintenance Of Office Furniture	8,790,719.92	4,058,000.00	927,123.43	4,058,000.00	4,260,900.00	4,346,118.00
22020406	Other Maintenance Services	367,850.14	316,800.00	72,378.69	316,800.00	332,640.00	339,292.80
<b>220205</b>	<b>Training - General</b>	<b>4,168,758.17</b>	<b>2,305,000.00</b>	<b>526,618.90</b>	<b>2,305,000.00</b>	<b>2,420,250.00</b>	<b>2,468,655.00</b>

22020501	Local Training	4,168,758.17	2,305,000.00	526,618.90	2,305,000.00	2,420,250.00	2,468,655.00
<b>220206</b>	<b>Other Services - General</b>	<b>20,776,834.17</b>	<b>2,396,000.00</b>	<b>547,409.50</b>	<b>2,396,000.00</b>	<b>2,515,800.00</b>	<b>2,566,116.00</b>
22020601	Security Services	320,477.23	330,000.00	75,394.47	330,000.00	346,500.00	353,430.00
22020605	Cleaning & Fumigation Services	20,456,356.94	2,066,000.00	472,015.03	2,066,000.00	2,169,300.00	2,212,686.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>82,407.62</b>	<b>60,934.70</b>	<b>13,921.64</b>	<b>2,420,934.70</b>	<b>2,541,981.44</b>	<b>2,592,821.06</b>
22020703	Legal Services	82,407.62	60,934.70	13,921.64	2,420,934.70	2,541,981.44	2,592,821.06
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>810,480.21</b>	<b>330,000.00</b>	<b>75,394.47</b>	<b>486,000.00</b>	<b>510,300.00</b>	<b>520,506.00</b>
22020803	Plant / Generator Fuel Cost	810,480.21	330,000.00	75,394.47	486,000.00	510,300.00	520,506.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>11,479,031.87</b>	<b>5,402,272.30</b>	<b>1,234,246.72</b>	<b>5,402,272.30</b>	<b>5,672,385.92</b>	<b>5,785,833.63</b>
22021001	Refreshment & Meals	604,715.61	334,000.00	76,308.34	334,000.00	350,700.00	357,714.00
22021003	Publicity & Advertisements	3,739,794.49	2,105,607.00	481,063.97	2,105,607.00	2,210,887.35	2,255,105.10
22021006	Postages & Courier Services	127,391.61	109,600.00	25,040.10	109,600.00	115,080.00	117,381.60
22021007	Welfare Packages	822,919.85	335,065.00	76,551.65	335,065.00	351,818.25	358,854.62
22021021	Special Days/Celebrations	6,184,210.31	2,518,000.30	575,282.67	2,518,000.30	2,643,900.32	2,696,778.32
<b>2204</b>	<b>Grants And Contributions General</b>	<b>4,680,909.86</b>	<b>2,516,000.00</b>	<b>574,825.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>4,680,909.86</b>	<b>2,360,000.00</b>	<b>539,184.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/Ngos	4,680,909.86	2,360,000.00	539,184.64	0.00	0.00	0.00
<b>220402</b>	<b>Foreign Grants And Contributions</b>	<b>0.00</b>	<b>156,000.00</b>	<b>35,641.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATIO	0.00	156,000.00	35,641.02	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>1,469,470,388.82</b>	<b>1,596,000,000.00</b>	<b>0.00</b>	<b>1,231,580,030.00</b>	<b>1,952,768,563.00</b>	<b>2,298,408,598.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>283,000,000.00</b>	<b>0.00</b>	<b>263,000,000.00</b>	<b>410,000,000.00</b>	<b>543,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>283,000,000.00</b>	<b>0.00</b>	<b>263,000,000.00</b>	<b>410,000,000.00</b>	<b>543,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	122,000,000.00	0.00	122,000,000.00	222,000,000.00	240,000,000.00
23010108	Purchase Of Buses	0.00	78,000,000.00	0.00	78,000,000.00	102,000,000.00	102,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
23010113	Purchase Of Computers	0.00	1,000,000.00	0.00	1,000,000.00	5,000,000.00	10,000,000.00
23010114	Purchase Of Computer Printers	0.00	1,000,000.00	0.00	1,000,000.00	5,000,000.00	10,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	1,000,000.00	0.00	1,000,000.00	5,000,000.00	100,000,000.00
23010119	Purchase Of Power Generating Set	0.00	6,000,000.00	0.00	6,000,000.00	12,000,000.00	12,000,000.00
23010120	Purchase Of canteen / Kitchen Equipment	0.00	64,000,000.00	0.00	44,000,000.00	49,000,000.00	49,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>1,469,470,388.82</b>	<b>708,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>	<b>860,000,000.00</b>	<b>860,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>1,469,470,388.82</b>	<b>708,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>	<b>860,000,000.00</b>	<b>860,000,000.00</b>
23020101	Construction / Provision Of Office Buildings	536,427,736.31	200,000,000.00	0.00	180,000,000.00	200,000,000.00	200,000,000.00
23020102	Construction / Provision Of Residential Buildings	395,234,671.51	398,000,000.00	0.00	250,000,000.00	470,000,000.00	460,000,000.00
23020107	Construction / Provision Of Public Schools	537,807,981.00	100,000,000.00	0.00	70,000,000.00	180,000,000.00	180,000,000.00
23020118	Construction / Provision Of Infrastructure	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>448,000,000.00</b>	<b>0.00</b>	<b>310,580,030.00</b>	<b>460,000,000.00</b>	<b>460,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>448,000,000.00</b>	<b>0.00</b>	<b>310,580,030.00</b>	<b>460,000,000.00</b>	<b>460,000,000.00</b>
23030101	Rehabilitation / Repairs Of Residential Building	0.00	188,000,000.00	0.00	90,000,000.00	200,000,000.00	200,000,000.00
23030103	Rehabilitation / Repairs - Housing	0.00	200,000,000.00	0.00	180,580,030.00	220,000,000.00	220,000,000.00
23030106	Rehabilitation / Repairs - Public Schools	0.00	60,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>157,000,000.00</b>	<b>0.00</b>	<b>148,000,000.00</b>	<b>222,768,563.00</b>	<b>435,408,598.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>157,000,000.00</b>	<b>0.00</b>	<b>148,000,000.00</b>	<b>222,768,563.00</b>	<b>435,408,598.00</b>
23050101	Research And Development	0.00	69,000,000.00	0.00	69,000,000.00	128,768,563.00	128,768,563.00
23050103	Monitoring And Evaluation	0.00	48,000,000.00	0.00	39,000,000.00	54,000,000.00	241,640,035.00

23050104	Anniversaries/Celebrations	0.00	38,000,000.00	0.00	38,000,000.00	38,000,000.00	63,000,000.00
23050107	Margin For Increases In Costs	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

011100100100 Office of the Executive Governor							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	12,239,874,203.62	49,701,547,109.50	27,966,018,700.45	79,824,084,958.60	70,500,736,557.85	76,346,754,578.36
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	12,239,874,203.62	49,701,547,109.50	27,966,018,700.45	79,824,084,958.60	70,500,736,557.85	76,346,754,578.36
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,239,874,203.62	49,701,547,109.50	27,966,018,700.45	79,824,084,958.60	70,500,736,557.85	76,346,754,578.36
707	HEALTH	5,331,721,608.64	200,000,000.00	0.00	410,000,000.00	220,500,000.00	231,525,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPME	5,331,721,608.64	200,000,000.00	0.00	410,000,000.00	220,500,000.00	231,525,000.00
70711	PHARMACEUTICAL PRODUCTS	5,331,721,608.64	200,000,000.00	0.00	410,000,000.00	220,500,000.00	231,525,000.00
709	EDUCATION	0.00	50,000,000.00	0.00	1,355,000,000.00	65,000,000.00	68,250,000.00
7092	SECONDARY EDUCATION	0.00	50,000,000.00	0.00	1,355,000,000.00	65,000,000.00	68,250,000.00
70922	UPPER-SECONDARY EDUCATION	0.00	50,000,000.00	0.00	1,355,000,000.00	65,000,000.00	68,250,000.00

011100100200 Office of the Deputy Governor							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	630,863,047.29	920,598,057.00	101,885,889.41	868,794,277.00	991,958,537.00	1,100,637,082.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	630,863,047.29	920,598,057.00	101,885,889.41	868,794,277.00	991,958,537.00	1,100,637,082.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	630,863,047.29	920,598,057.00	101,885,889.41	868,794,277.00	991,958,537.00	1,100,637,082.00

011100300100 Rivers State Boundary Commission							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	149,787,345.04	740,985,134.33	16,975,919.80	669,053,248.33	801,234,410.75	930,804,010.96
7062	COMMUNITY DEVELOPMENT	149,787,345.04	740,985,134.33	16,975,919.80	669,053,248.33	801,234,410.75	930,804,010.96
70621	COMMUNITY DEVELOPMENT	149,787,345.04	740,985,134.33	16,975,919.80	669,053,248.33	801,234,410.75	930,804,010.96

011101600100 Rivers State Economic Advisory Council							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	90,543,462.99	36,134,070.00	6,731,586.55	36,134,070.00	37,434,069.99	37,980,069.99
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOU	90,543,462.99	36,134,070.00	6,731,586.55	36,134,070.00	37,434,069.99	37,980,069.99
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	90,543,462.99	36,134,070.00	6,731,586.55	36,134,070.00	37,434,069.99	37,980,069.99

011100200200 Special Adviser on Inter Governmental Affairs							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	6,648,326.64	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.35	14,828,113.71
7013	GENERAL SERVICES	6,648,326.64	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.35	14,828,113.71
70133	OTHER GENERAL SERVICES	6,648,326.64	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.35	14,828,113.71

011100200300 Special Adviser on Religious Matters							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	6,648,426.64	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	6,648,426.64	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	6,648,426.64	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71

011100200400 Special Adviser on Pensions Matters							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71

7102	OLD AGE	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
71021	OLD AGE	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71

011100200500 Special Adviser on Special Projects							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
7047	OTHER INDUSTRIES	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71

011100200600 Special Adviser on Inter Party Matters							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	6,900,994.92	12,136,360.89	1,026,111.77	11,166,853.36	13,223,675.34	14,828,113.71
7013	GENERAL SERVICES	6,900,994.92	12,136,360.89	1,026,111.77	11,166,853.36	13,223,675.34	14,828,113.71
70133	OTHER GENERAL SERVICES	6,900,994.92	12,136,360.89	1,026,111.77	11,166,853.36	13,223,675.34	14,828,113.71

011100200700 Special Adviser on Investments							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	6,900,994.92	12,136,360.89	1,026,111.79	11,484,344.90	13,223,675.34	14,828,113.71
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	6,900,994.92	12,136,360.89	1,026,111.79	11,484,344.90	13,223,675.34	14,828,113.71
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6,900,994.92	12,136,360.89	1,026,111.79	11,484,344.90	13,223,675.34	14,828,113.71

011100200800 Special Adviser on Political Matters & Strategy							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
7013	GENERAL SERVICES	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
70133	OTHER GENERAL SERVICES	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71

011100200900 Special Adviser on N.D.D.C Matters & Relations							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
7062	COMMUNITY DEVELOPMENT	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
70621	COMMUNITY DEVELOPMENT	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71

011100201000 Special Adviser on Amnesty							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	6,900,424.92	12,136,360.90	1,026,111.78	11,484,344.89	13,223,675.34	14,828,113.71
7105	UNEMPLOYMENT	6,900,424.92	12,136,360.90	1,026,111.78	11,484,344.89	13,223,675.34	14,828,113.71
71051	UNEMPLOYMENT	6,900,424.92	12,136,360.90	1,026,111.78	11,484,344.89	13,223,675.34	14,828,113.71

011100201100 Special Adviser on Sustainable Development Goals							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	7,670,772.00	0.00	7,018,756.00	8,534,807.00	10,045,468.00
7013	GENERAL SERVICES	0.00	7,670,772.00	0.00	7,018,756.00	8,534,807.00	10,045,468.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	7,670,772.00	0.00	7,018,756.00	8,534,807.00	10,045,468.00

011100201200 Special Adviser on Vocational/Technical Education							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	6,900,994.92	12,136,360.90	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
7095	EDUCATION NOT DEFINABLE BY LEVEL	6,900,994.92	12,136,360.90	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
70951	EDUCATION NOT DEFINABLE BY LEVEL	6,900,994.92	12,136,360.90	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71

011100201300 Special Adviser on Project Monitoring & Implementation							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	6,900,994.92	12,136,360.89	1,026,111.78	10,984,344.90	13,223,675.34	14,828,113.71
7013	GENERAL SERVICES	6,900,994.92	12,136,360.89	1,026,111.78	10,984,344.90	13,223,675.34	14,828,113.71
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,900,994.92	12,136,360.89	1,026,111.78	10,984,344.90	13,223,675.34	14,828,113.71

011100201400 Special Adviser on Primary Health Care							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
7074	PUBLIC HEALTH SERVICES	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
70741	PUBLIC HEALTH SERVICES	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71

011100201500 Special Adviser on Lands							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
7061	HOUSING DEVELOPMENT	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
70611	HOUSING DEVELOPMENT	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71

011100201600 Special Adviser on Budget Implementation and Financial Management							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	12,136,360.89	0.00	11,484,344.90	13,223,675.34	14,828,113.71
7013	GENERAL SERVICES	0.00	12,136,360.89	0.00	11,484,344.90	13,223,675.34	14,828,113.71
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	12,136,360.89	0.00	11,484,344.90	13,223,675.34	14,828,113.71

011100201900 Special Adviser on Parks and Gardens							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	6,900,994.92	14,136,360.89	1,026,111.77	13,314,344.90	15,448,955.34	17,447,268.71
7081	RECREATIONAL AND SPORTING SERVICES	6,900,994.92	14,136,360.89	1,026,111.77	13,314,344.90	15,448,955.34	17,447,268.71
70811	RECREATIONAL AND SPORTING SERVICES	6,900,994.92	14,136,360.89	1,026,111.77	13,314,344.90	15,448,955.34	17,447,268.71

011100202000 Special Adviser on Employment Generation							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	12,136,360.89	0.00	11,484,344.90	13,223,675.34	14,828,113.71
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	0.00	12,136,360.89	0.00	11,484,344.90	13,223,675.34	14,828,113.71
70412	GENERAL LABOUR AFFAIRS	0.00	12,136,360.89	0.00	11,484,344.90	13,223,675.34	14,828,113.71

011100202100 Special Adviser on Regional Integration / Cooperation							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	12,136,360.90	0.00	11,484,344.90	13,223,675.34	14,828,113.71

7013	GENERAL SERVICES	0.00	12,136,360.90	0.00	11,484,344.90	13,223,675.34	14,828,113.71
70133	OTHER GENERAL SERVICES	0.00	12,136,360.90	0.00	11,484,344.90	13,223,675.34	14,828,113.71

011100202200 Special Adviser on Pollution Control							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
705	ENVIRONMENTAL PROTECTION	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
7053	POLLUTION ABATEMENT	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
70531	POLLUTION ABATEMENT	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71

011100202300 Special Adviser on Solid Waste Management							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
705	ENVIRONMENTAL PROTECTION	6,900,994.92	12,136,360.90	0.00	11,484,344.90	13,223,675.35	14,828,113.71
7051	WASTE MANAGEMENT	6,900,994.92	12,136,360.90	0.00	11,484,344.90	13,223,675.35	14,828,113.71
70511	WASTE MANAGEMENT	6,900,994.92	12,136,360.90	0.00	11,484,344.90	13,223,675.35	14,828,113.71

011100202400 Special Adviser on Food Security							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
70421	AGRICULTURE	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71

011100202500 Special Adviser on Urban Development Control							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
7062	COMMUNITY DEVELOPMENT	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
70621	COMMUNITY DEVELOPMENT	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71

011100202600 Special Adviser on Civil Society Relations							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	6,900,994.92	12,136,360.90	0.00	11,484,344.90	13,223,675.34	14,828,113.71
7013	GENERAL SERVICES	6,900,994.92	12,136,360.90	0.00	11,484,344.90	13,223,675.34	14,828,113.71
70133	OTHER GENERAL SERVICES	6,900,994.92	12,136,360.90	0.00	11,484,344.90	13,223,675.34	14,828,113.71

011100202700 Special Adviser on Security							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	6,900,994.92	12,136,360.90	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
7036	PUBLIC ORDER AND SAFETY N.E.C.	6,900,994.92	12,136,360.90	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
70361	PUBLIC ORDER AND SAFETY N.E.C.	6,900,994.92	12,136,360.90	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71

011100202800 Special Adviser on Civic / Values Orientation							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	6,900,994.92	12,136,360.89	0.00	11,484,344.90	13,223,675.35	14,828,103.71
7016	GENERAL PUBLIC SERVICES N.E.C.	6,900,994.92	12,136,360.89	0.00	11,484,344.90	13,223,675.35	14,828,103.71
70161	GENERAL PUBLIC SERVICES N.E.C.	6,900,994.92	12,136,360.89	0.00	11,484,344.90	13,223,675.35	14,828,103.71

011100202900 Special Adviser on Public Assets Maintenance							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	6,900,994.92	12,136,360.89	0.00	10,984,344.90	13,359,640.34	14,828,113.71
7013	GENERAL SERVICES	6,900,994.92	12,136,360.89	0.00	10,984,344.90	13,359,640.34	14,828,113.71
70133	OTHER GENERAL SERVICES	6,900,994.92	12,136,360.89	0.00	10,984,344.90	13,359,640.34	14,828,113.71

011100203000 Special Adviser on National / State Assembly Relations							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	6,900,994.92	12,136,360.89	0.00	10,984,344.90	13,223,675.34	14,828,113.71
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	6,900,994.92	12,136,360.89	0.00	10,984,344.90	13,223,675.34	14,828,113.71
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,900,994.92	12,136,360.89	0.00	10,984,344.90	13,223,675.34	14,828,113.71

011100203100 Special Adviser on Emergency / Relief Services							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
7109	SOCIAL PROTECTION N.E.C.	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
71091	SOCIAL PROTECTION N.E.C.	6,900,994.92	12,136,360.90	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71

011100203200 Special Adviser on Environmental Sanitation							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
705	ENVIRONMENTAL PROTECTION	6,900,994.92	12,136,360.90	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
7051	WASTE MANAGEMENT	6,900,994.92	12,136,360.90	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
70511	WASTE MANAGEMENT	6,900,994.92	12,136,360.90	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71

011100203400 Special Adviser on Small / Medium Business Development							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	6,900,994.92	12,136,360.89	0.00	10,984,344.90	13,223,675.34	14,828,113.71
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	6,900,994.92	12,136,360.89	0.00	10,984,344.90	13,223,675.34	14,828,113.71
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,900,994.92	12,136,360.89	0.00	10,984,344.90	13,223,675.34	14,828,113.71

011100203500 Special Adviser on Infrastructure							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	6,900,994.92	12,136,360.89	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
7047	OTHER INDUSTRIES	6,900,994.92	12,136,360.89	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	6,900,994.92	12,136,360.89	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71

011100203600 Special Adviser on Labour Relations							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	6,900,994.92	12,136,360.89	0.00	11,484,344.90	13,223,675.34	14,828,113.71
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	6,900,994.92	12,136,360.89	0.00	11,484,344.90	13,223,675.34	14,828,113.71
70412	GENERAL LABOUR AFFAIRS	6,900,994.92	12,136,360.89	0.00	11,484,344.90	13,223,675.34	14,828,113.71

011100203700 Special Adviser on Federal Government Projects							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	6,900,994.92	11,136,360.89	0.00	10,069,344.90	12,111,035.34	13,518,536.71

7013	GENERAL SERVICES	6,900,994.92	11,136,360.89	0.00	10,069,344.90	12,111,035.34	13,518,536.71
70133	OTHER GENERAL SERVICES	6,900,994.92	11,136,360.89	0.00	10,069,344.90	12,111,035.34	13,518,536.71

011100203800 Special Adviser on Higher Education							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	6,900,994.92	12,136,360.89	0.00	10,984,344.90	13,223,675.34	14,828,113.71
7094	TERTIARY EDUCATION	6,900,994.92	12,136,360.89	0.00	10,984,344.90	13,223,675.34	14,828,113.71
70941	FIRST STAGE OF TERTIARY EDUCATION	6,900,994.92	12,136,360.89	0.00	10,984,344.90	13,223,675.34	14,828,113.71

011100203900 Special Adviser on Donor Agencies / International							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
7013	GENERAL SERVICES	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,900,994.92	12,136,360.89	1,026,111.77	11,484,344.90	13,223,675.34	14,828,113.71

011100204000 Special Adviser on Conflict Resolution							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	6,900,994.92	12,136,360.89	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
7036	PUBLIC ORDER AND SAFETY N.E.C.	6,900,994.92	12,136,360.89	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
70361	PUBLIC ORDER AND SAFETY N.E.C.	6,900,994.92	12,136,360.89	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71

011100204100 Special Adviser on Corporate Matters							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	6,900,994.92	12,136,360.89	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	6,900,994.92	12,136,360.89	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6,900,994.92	12,136,360.89	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71

011100204200 Special Adviser on Pleasure Park Administration							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	6,900,994.92	12,136,360.89	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
7081	RECREATIONAL AND SPORTING SERVICES	6,900,994.92	12,136,360.89	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
70811	RECREATIONAL AND SPORTING SERVICES	6,900,994.92	12,136,360.89	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71

011100204300 Special Adviser on Rural Development							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	6,900,994.92	12,136,360.90	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
7062	COMMUNITY DEVELOPMENT	6,900,994.92	12,136,360.90	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71
70621	COMMUNITY DEVELOPMENT	6,900,994.92	12,136,360.90	1,026,111.77	10,984,344.90	13,223,675.34	14,828,113.71

011100204400 Special Adviser on Traffic Control/Motor Parks De							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	6,900,994.92	12,169,360.89	1,033,694.58	10,984,344.90	13,223,675.34	9,833,111.71
7045	TRANSPORT	6,900,994.92	12,169,360.89	1,033,694.58	10,984,344.90	13,223,675.34	9,833,111.71
70451	ROAD TRANSPORT	6,900,994.92	12,169,360.89	1,033,694.58	10,984,344.90	13,223,675.34	9,833,111.71

011100204500 Special Adviser on Gender Matters							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	6,900,994.92	12,136,360.89	0.00	10,984,344.90	13,223,675.34	14,828,113.71
7109	SOCIAL PROTECTION N.E.C.	6,900,994.92	12,136,360.89	0.00	10,984,344.90	13,223,675.34	14,828,113.71
71091	SOCIAL PROTECTION N.E.C.	6,900,994.92	12,136,360.89	0.00	10,984,344.90	13,223,675.34	14,828,113.71

011100204600 Special Adviser on School Sports							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	0.00	14,070,360.90	1,005,165.58	13,314,344.90	15,448,955.34	17,447,268.71
7081	RECREATIONAL AND SPORTING SERVICES	0.00	14,070,360.90	1,005,165.58	13,314,344.90	15,448,955.34	17,447,268.71
70811	RECREATIONAL AND SPORTING SERVICES	0.00	14,070,360.90	1,005,165.58	13,314,344.90	15,448,955.34	17,447,268.71

011100204700 Special Adviser on Real Madrid Academy							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	0.00	12,070,360.89	169,132,504.06	11,484,344.90	13,223,675.34	14,828,113.71
7081	RECREATIONAL AND SPORTING SERVICES	0.00	12,070,360.89	169,132,504.06	11,484,344.90	13,223,675.34	14,828,113.71
70811	RECREATIONAL AND SPORTING SERVICES	0.00	12,070,360.89	169,132,504.06	11,484,344.90	13,223,675.34	14,828,113.71

011100500100 Rivers State Sustainable Development Agency							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	6,900,424.92	59,052,988.90	0.00	61,956,699.00	75,339,345.00	88,674,410.00
7013	GENERAL SERVICES	6,900,424.92	59,052,988.90	0.00	61,956,699.00	75,339,345.00	88,674,410.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,900,424.92	59,052,988.90	0.00	61,956,699.00	75,339,345.00	88,674,410.00

011101000100 Rivers State Bureau on Public Procurement							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	850,000,000.00	66,538,200.00	900,000,000.00	3,683,750,400.00	4,335,774,220.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	850,000,000.00	66,538,200.00	900,000,000.00	3,683,750,400.00	4,335,774,220.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	850,000,000.00	66,538,200.00	900,000,000.00	3,683,750,400.00	4,335,774,220.00

011101000200 Rivers State Tenders Board							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	25,829,499.38	10,531,460.73	2,406,102.50	10,531,460.73	11,058,033.76	112,791,944.39
7013	GENERAL SERVICES	25,829,499.38	10,531,460.73	2,406,102.50	10,531,460.73	11,058,033.76	112,791,944.39
70133	OTHER GENERAL SERVICES	25,829,499.38	10,531,460.73	2,406,102.50	10,531,460.73	11,058,033.76	112,791,944.39

011101400100 Rivers State Neighbourhood Safety Corps Agency							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	0.00	182,239,800.00	0.00	200,000,000.00	789,795,219.00	929,588,972.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	182,239,800.00	0.00	200,000,000.00	789,795,219.00	929,588,972.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	182,239,800.00	0.00	200,000,000.00	789,795,219.00	929,588,972.00

011101400200 Rivers State Directorate of Nig. National Volunteer							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	14,002,155.65	22,271,709.63	896,168.22	33,922,509.63	83,640,838.11	97,798,640.81

7036	PUBLIC ORDER AND SAFETY N.E.C.	14,002,155.65	22,271,709.63	896,168.22	33,922,509.63	83,640,838.11	97,798,640.81
70361	PUBLIC ORDER AND SAFETY N.E.C.	14,002,155.65	22,271,709.63	896,168.22	33,922,509.63	83,640,838.11	97,798,640.81

011103300100 Rivers State Agency for the Control of Aids (RIVSA)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	6,935,973.39	186,446,623.24	1,025,415.69	184,488,223.24	793,288,314.40	932,960,463.08
7074	PUBLIC HEALTH SERVICES	6,935,973.39	186,446,623.24	1,025,415.69	184,488,223.24	793,288,314.40	932,960,463.08
70741	PUBLIC HEALTH SERVICES	6,935,973.39	186,446,623.24	1,025,415.69	184,488,223.24	793,288,314.40	932,960,463.08

011103500100 Rivers State Parast Pensions Board							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	0.00	30,000,000.00	0.00	50,000,000.00	130,014,720.00	153,027,325.00
7102	OLD AGE	0.00	30,000,000.00	0.00	50,000,000.00	130,014,720.00	153,027,325.00
71021	OLD AGE	0.00	30,000,000.00	0.00	50,000,000.00	130,014,720.00	153,027,325.00

011104500100 Rivers State Pensions Board							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	40,283,305.81	72,939,528.00	10,526,794.79	61,677,979.00	63,449,859.00	66,901,298.00
7102	OLD AGE	40,283,305.81	72,939,528.00	10,526,794.79	61,677,979.00	63,449,859.00	66,901,298.00
71021	OLD AGE	40,283,305.81	72,939,528.00	10,526,794.79	61,677,979.00	63,449,859.00	66,901,298.00

011104600100 One - Stop - Shop Pension Matters Office							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	0.00	5,065,588.90	1,020,244.47	5,465,588.90	5,189,162.34	5,701,191.71
7102	OLD AGE	0.00	5,065,588.90	1,020,244.47	5,465,588.90	5,189,162.34	5,701,191.71
71021	OLD AGE	0.00	5,065,588.90	1,020,244.47	5,465,588.90	5,189,162.34	5,701,191.71

011105200100 Rivers State Servicom							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	9,124,542.25	66,132,431.90	1,348,974.18	70,904,431.90	267,217,204.50	313,541,304.56
7013	GENERAL SERVICES	9,124,542.25	66,132,431.90	1,348,974.18	70,904,431.90	267,217,204.50	313,541,304.56
70133	OTHER GENERAL SERVICES	9,124,542.25	66,132,431.90	1,348,974.18	70,904,431.90	267,217,204.50	313,541,304.56

011110100100 Special Projects (Government House)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	75,834,168,554.23	55,379,032,438.68	35,261,276,358.56	62,046,375,766.99	61,626,738,467.00	72,499,036,576.00
7047	OTHER INDUSTRIES	75,834,168,554.23	55,379,032,438.68	35,261,276,358.56	62,046,375,766.99	61,626,738,467.00	72,499,036,576.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	75,834,168,554.23	55,379,032,438.68	35,261,276,358.56	62,046,375,766.99	61,626,738,467.00	72,499,036,576.00

011110100200 Special Projects Bureau (Capital)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	13,103,133.56	4,450,304.74	1,016,752.54	4,450,304.74	4,672,819.98	16,957,904.88
7047	OTHER INDUSTRIES	13,103,133.56	4,450,304.74	1,016,752.54	4,450,304.74	4,672,819.98	16,957,904.88
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	13,103,133.56	4,450,304.74	1,016,752.54	4,450,304.74	4,672,819.98	16,957,904.88

01111100100 Bureau on Public Private Partnership (Special Hea							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	97,044,800.00	0.00	100,000,000.00	107,975,926.00	127,087,665.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	97,044,800.00	0.00	100,000,000.00	107,975,926.00	127,087,665.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	97,044,800.00	0.00	100,000,000.00	107,975,926.00	127,087,665.00

011111200100 Special Duties (Governor's Office)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	32,281,347.64	33,888,774.00	9,187,863.35	30,025,856.00	31,942,506.00	34,531,634.00
7013	GENERAL SERVICES	32,281,347.64	33,888,774.00	9,187,863.35	30,025,856.00	31,942,506.00	34,531,634.00
70133	OTHER GENERAL SERVICES	32,281,347.64	33,888,774.00	9,187,863.35	30,025,856.00	31,942,506.00	34,531,634.00

011111700100 Information and Communication Technology Depa							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	63,357,287.07	458,276,160.00	21,554,495.83	407,452,550.00	1,802,104,046.00	2,115,705,354.00
7046	COMMUNICATION	63,357,287.07	458,276,160.00	21,554,495.83	407,452,550.00	1,802,104,046.00	2,115,705,354.00
70461	COMMUNICATION	63,357,287.07	458,276,160.00	21,554,495.83	407,452,550.00	1,802,104,046.00	2,115,705,354.00

016100100100 Office of the Secretary to the State Government							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	7,981,442,799.97	2,894,861,055.00	181,010,477.73	2,977,402,855.12	3,419,550,305.73	3,806,561,102.36
7013	GENERAL SERVICES	7,981,442,799.97	2,894,861,055.00	181,010,477.73	2,977,402,855.12	3,419,550,305.73	3,806,561,102.36
70133	OTHER GENERAL SERVICES	7,981,442,799.97	2,894,861,055.00	181,010,477.73	2,977,402,855.12	3,419,550,305.73	3,806,561,102.36

016102100100 Rivers State Liaison Office Abuja							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	77,303,041.99	105,650,060.08	22,189,711.96	102,182,060.08	112,123,000.08	120,946,476.85
7013	GENERAL SERVICES	77,303,041.99	105,650,060.08	22,189,711.96	102,182,060.08	112,123,000.08	120,946,476.85
70133	OTHER GENERAL SERVICES	77,303,041.99	105,650,060.08	22,189,711.96	102,182,060.08	112,123,000.08	120,946,476.85

016102100200 Rivers State Liaison Office Lagos							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	67,649,048.93	102,335,164.76	16,597,519.29	98,867,164.77	108,452,721.36	117,126,937.09
7013	GENERAL SERVICES	67,649,048.93	102,335,164.76	16,597,519.29	98,867,164.77	108,452,721.36	117,126,937.09
70133	OTHER GENERAL SERVICES	67,649,048.93	102,335,164.76	16,597,519.29	98,867,164.77	108,452,721.36	117,126,937.09

016103700100 Rivers State Muslim Pilgrims Welfare Board							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	5,065,007.54	58,596,058.04	1,079,982.95	53,879,578.04	64,923,046.09	75,882,966.51
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,065,007.54	58,596,058.04	1,079,982.95	53,879,578.04	64,923,046.09	75,882,966.51
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,065,007.54	58,596,058.04	1,079,982.95	53,879,578.04	64,923,046.09	75,882,966.51

016103800100 Rivers State Christian Pilgrims Welfare Board							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	11,961,093.66	251,112,390.31	3,368,675.95	230,572,990.31	278,838,161.07	328,038,851.29

7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	11,961,093.66	251,112,390.31	3,368,675.95	230,572,990.31	278,838,161.07	328,038,851.29
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	11,961,093.66	251,112,390.31	3,368,675.95	230,572,990.31	278,838,161.07	328,038,851.29

011200300100 Rivers State House of Assembly							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	2,820,215,284.34	3,883,271,595.58	772,079,862.21	3,864,924,691.58	4,105,718,102.61	4,356,479,815.24
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	2,820,215,284.34	3,783,271,595.58	772,079,862.21	3,764,924,691.58	4,005,718,102.61	4,256,479,815.24
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,820,215,284.34	3,783,271,595.58	772,079,862.21	3,764,924,691.58	4,005,718,102.61	4,256,479,815.24
7013	GENERAL SERVICES	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

011200400100 Rivers State House of Assembly Commission							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	454,099,978.41	381,609,776.65	42,453,135.55	380,564,976.65	409,040,687.29	444,658,558.63
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	454,099,978.41	381,609,776.65	42,453,135.55	380,564,976.65	409,040,687.29	444,658,558.63
70111	EXECUTIVE AND LEGISLATIVE ORGANS	454,099,978.41	381,609,776.65	42,453,135.55	380,564,976.65	409,040,687.29	444,658,558.63

012300100100 Ministry of Information							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	604,897,089.69	1,421,375,648.02	84,087,227.98	1,207,210,540.02	2,012,479,894.67	2,320,419,395.48
7083	BROADCASTING AND PUBLISHING SERVICES	604,897,089.69	1,421,375,648.02	84,087,227.98	1,207,210,540.02	2,012,479,894.67	2,320,419,395.48
70831	BROADCASTING AND PUBLISHING SERVICES	604,897,089.69	1,421,375,648.02	84,087,227.98	1,207,210,540.02	2,012,479,894.67	2,320,419,395.48

012300300100 Rivers State Broadcasting Corporation							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	344,320,227.27	448,240,421.00	163,976,643.04	438,504,406.00	508,279,181.00	565,868,679.00
7083	BROADCASTING AND PUBLISHING SERVICES	344,320,227.27	448,240,421.00	163,976,643.04	438,504,406.00	508,279,181.00	565,868,679.00
70831	BROADCASTING AND PUBLISHING SERVICES	344,320,227.27	448,240,421.00	163,976,643.04	438,504,406.00	508,279,181.00	565,868,679.00

012300400100 Rivers State Government Printing Press							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	2,931,247.84	69,111,770.00	685,404.21	63,000,000.00	104,132,052.00	121,739,175.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,931,247.84	69,111,770.00	685,404.21	63,000,000.00	104,132,052.00	121,739,175.00
70831	BROADCASTING AND PUBLISHING SERVICES	2,931,247.84	69,111,770.00	685,404.21	63,000,000.00	104,132,052.00	121,739,175.00

012300500100 Rivers State Television Service							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	263,542,743.83	303,168,579.73	107,718,303.82	299,208,938.00	314,457,416.00	329,827,813.00
7083	BROADCASTING AND PUBLISHING SERVICES	263,542,743.83	303,168,579.73	107,718,303.82	299,208,938.00	314,457,416.00	329,827,813.00
70831	BROADCASTING AND PUBLISHING SERVICES	263,542,743.83	303,168,579.73	107,718,303.82	299,208,938.00	314,457,416.00	329,827,813.00

012300700100 Garden City Radio							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	14,964,262.93	131,736,782.44	7,526,799.18	102,569,127.00	183,697,610.00	215,173,358.00
7083	BROADCASTING AND PUBLISHING SERVICES	14,964,262.93	131,736,782.44	7,526,799.18	102,569,127.00	183,697,610.00	215,173,358.00



Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	80,555,931.90	109,393,510.14	32,382,993.24	128,172,633.00	205,909,575.00	236,478,429.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	80,555,931.90	108,787,422.14	32,244,521.49	128,172,633.00	205,909,575.00	236,478,429.00
70112	FINANCIAL AND FISCAL AFFAIRS	80,555,931.90	108,787,422.14	32,244,521.49	128,172,633.00	205,909,575.00	236,478,429.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	606,088.00	138,471.75	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	606,088.00	138,471.75	0.00	0.00	0.00

014700100100 Civil Service Commission							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	196,469,794.20	449,033,583.12	63,930,267.95	443,967,843.12	1,235,497,901.73	1,415,688,050.65
7013	GENERAL SERVICES	196,469,794.20	449,033,583.12	63,930,267.95	443,967,843.12	1,235,497,901.73	1,415,688,050.65
70131	GENERAL PERSONNEL SERVICES	196,469,794.20	449,033,583.12	63,930,267.95	443,967,843.12	1,235,497,901.73	1,415,688,050.65

014900100100 Local Government Service Commission							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	7,831,482.49	64,734,119.93	2,138,745.33	72,734,061.93	106,418,083.68	108,658,328.03
7013	GENERAL SERVICES	7,831,482.49	64,734,119.93	2,138,745.33	72,734,061.93	106,418,083.68	108,658,328.03
70131	GENERAL PERSONNEL SERVICES	7,831,482.49	64,734,119.93	2,138,745.33	72,734,061.93	106,418,083.68	108,658,328.03

014800100100 Rivers State Independent Electoral Commission							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	237,345,324.59	1,132,598,125.00	105,749,330.98	1,114,277,759.00	3,782,886,959.00	4,397,207,437.00
7016	GENERAL PUBLIC SERVICES N.E.C.	237,345,324.59	1,132,598,125.00	105,749,330.98	1,114,277,759.00	3,782,886,959.00	4,397,207,437.00
70161	GENERAL PUBLIC SERVICES N.E.C.	237,345,324.59	1,132,598,125.00	105,749,330.98	1,114,277,759.00	3,782,886,959.00	4,397,207,437.00

016700100100 Ministry of Special Duties							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	166,946,423.53	1,734,437,014.00	78,172,357.53	1,757,223,727.00	6,798,747,197.00	7,974,518,897.00
7013	GENERAL SERVICES	166,946,423.53	1,734,437,014.00	78,172,357.53	1,757,223,727.00	6,798,747,197.00	7,974,518,897.00
70133	OTHER GENERAL SERVICES	166,946,423.53	1,734,437,014.00	78,172,357.53	1,757,223,727.00	6,798,747,197.00	7,974,518,897.00

021500100100 Ministry of Agriculture							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	3,127,434,508.96	17,273,310,395.52	1,207,770,244.27	16,327,539,320.52	12,028,326,575.00	14,088,575,513.70
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,127,434,508.96	17,273,310,395.52	1,207,770,244.27	16,327,539,320.52	12,028,326,575.00	14,088,575,513.70
70421	AGRICULTURE	3,127,434,508.96	17,273,310,395.52	1,207,770,244.27	16,327,539,320.52	12,028,326,575.00	14,088,575,513.70

021510200100 Rivers State Agricultural Development Programme							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	284,577,987.46	312,343,919.62	121,843,840.46	406,086,630.62	210,708,237.65	121,375,647.38
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	284,577,987.46	312,343,919.62	121,843,840.46	406,086,630.62	210,708,237.65	121,375,647.38
70421	AGRICULTURE	284,577,987.46	312,343,919.62	121,843,840.46	406,086,630.62	210,708,237.65	121,375,647.38

021510600200 Rivers State School-to-Land Authority							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

704	ECONOMIC AFFAIRS	62,317,997.62	93,035,057.78	17,241,674.28	165,763,761.59	73,142,426.67	80,032,020.24
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	62,317,997.62	93,035,057.78	17,241,674.28	165,763,761.59	73,142,426.67	80,032,020.24
70421	AGRICULTURE	62,317,997.62	93,035,057.78	17,241,674.28	165,763,761.59	73,142,426.67	80,032,020.24

<b>021510800100</b>	<b>FADAMA</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
704	ECONOMIC AFFAIRS	0.00	103,876,003.00	685,404.20	805,000,000.00	61,312,595.00	67,374,874.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	103,876,003.00	685,404.20	805,000,000.00	61,312,595.00	67,374,874.00
70421	AGRICULTURE	0.00	103,876,003.00	685,404.20	805,000,000.00	61,312,595.00	67,374,874.00

<b>022000100100</b>	<b>Ministry of Finance</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
701	GENERAL PUBLIC SERVICES	24,620,517,712.81	3,637,786,630.00	986,385,953.28	10,906,948,912.00	12,202,537,628.00	15,273,103,336.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	23,794,883,521.81	2,108,410,327.00	636,972,300.36	8,881,948,912.00	10,177,537,628.00	13,248,103,336.00
70112	FINANCIAL AND FISCAL AFFAIRS	23,794,883,521.81	2,108,410,327.00	636,972,300.36	8,881,948,912.00	10,177,537,628.00	13,248,103,336.00
7017	PUBLIC DEBT TRANSACTIONS	825,634,191.00	1,529,376,303.00	349,413,652.93	2,025,000,000.00	2,025,000,000.00	2,025,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	825,634,191.00	1,529,376,303.00	349,413,652.93	2,025,000,000.00	2,025,000,000.00	2,025,000,000.00
710	SOCIAL PROTECTION	0.00	20,275,091,570.00	13,258,081,951.33	47,100,999,999.00	47,100,999,999.00	47,100,999,999.00
7102	OLD AGE	0.00	19,257,193,114.00	13,258,081,951.33	45,100,999,999.00	45,100,999,999.00	45,100,999,999.00
71021	OLD AGE	0.00	19,257,193,114.00	13,258,081,951.33	45,100,999,999.00	45,100,999,999.00	45,100,999,999.00
7103	SURVIVORS	0.00	1,017,898,456.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
71031	SURVIVORS	0.00	1,017,898,456.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00

<b>022000200100</b>	<b>Debt Management Office</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
701	GENERAL PUBLIC SERVICES	0.00	59,813,500.00	822,485.07	63,600,000.00	324,572,905.00	381,428,850.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	59,813,500.00	822,485.07	63,600,000.00	324,572,905.00	381,428,850.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	59,813,500.00	822,485.07	63,600,000.00	324,572,905.00	381,428,850.00

<b>022000700100</b>	<b>Treasury Department (Accountant General)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
701	GENERAL PUBLIC SERVICES	46,679,071,164.69	23,234,945,725.17	7,275,842,840.67	22,835,322,029.17	24,726,625,179.13	25,132,182,428.11
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	31,407,046,304.69	472,558,999.17	16,577,414.55	467,558,999.17	2,358,862,149.13	2,764,419,398.11
70112	FINANCIAL AND FISCAL AFFAIRS	31,407,046,304.69	472,558,999.17	16,577,414.55	467,558,999.17	2,358,862,149.13	2,764,419,398.11
7017	PUBLIC DEBT TRANSACTIONS	15,272,024,860.00	22,762,386,726.00	7,259,265,426.12	22,367,763,030.00	22,367,763,030.00	22,367,763,030.00
70171	PUBLIC DEBT TRANSACTIONS	15,272,024,860.00	22,762,386,726.00	7,259,265,426.12	22,367,763,030.00	22,367,763,030.00	22,367,763,030.00

<b>022000700200</b>	<b>Infrastructural Development Finance Unit (IDFU)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
701	GENERAL PUBLIC SERVICES	0.00	7,280,594.79	1,013,277.54	9,510,244.79	20,974,137.02	23,943,046.16
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	7,280,594.79	1,013,277.54	9,510,244.79	20,974,137.02	23,943,046.16
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	7,280,594.79	1,013,277.54	9,510,244.79	20,974,137.02	23,943,046.16

<b>022000700300</b>	<b>Automated Payroll Committee</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>

701	GENERAL PUBLIC SERVICES	21,057,243.93	20,393,197.58	4,659,194.51	20,393,197.58	21,412,857.46	21,841,114.61
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	21,057,243.93	20,393,197.58	4,659,194.51	20,393,197.58	21,412,857.46	21,841,114.61
70111	EXECUTIVE AND LEGISLATIVE ORGANS	21,057,243.93	20,393,197.58	4,659,194.51	20,393,197.58	21,412,857.46	21,841,114.61

<b>022000700400</b>	<b>Rivers State Global Revenue Surv Monitor</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
701	GENERAL PUBLIC SERVICES	0.00	3,600,000.00	822,485.06	3,600,000.00	3,780,000.00	3,855,600.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	3,600,000.00	822,485.06	3,600,000.00	3,780,000.00	3,855,600.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	3,600,000.00	822,485.06	3,600,000.00	3,780,000.00	3,855,600.00

<b>022000800100</b>	<b>Rivers State Internal Revenue Service</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
701	GENERAL PUBLIC SERVICES	1,046,426,219.99	850,000,000.00	440,542,088.50	850,000,000.00	4,850,684,800.00	5,709,256,009.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	1,046,426,219.99	850,000,000.00	440,542,088.50	850,000,000.00	4,850,684,800.00	5,709,256,009.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,046,426,219.99	850,000,000.00	440,542,088.50	850,000,000.00	4,850,684,800.00	5,709,256,009.00

<b>022000800200</b>	<b>Tax Appeal Commissioners</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
701	GENERAL PUBLIC SERVICES	10,372,496.10	143,136,224.72	1,538,483.59	150,679,124.72	339,799,186.29	382,755,704.27
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	10,372,496.10	143,136,224.72	1,538,483.59	150,679,124.72	339,799,186.29	382,755,704.27
70112	FINANCIAL AND FISCAL AFFAIRS	10,372,496.10	143,136,224.72	1,538,483.59	150,679,124.72	339,799,186.29	382,755,704.27

<b>022001200100</b>	<b>Ministry of Finance incorporated</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
701	GENERAL PUBLIC SERVICES	17,367,524.87	370,501,857.79	4,684,019.89	380,501,857.79	2,018,867,750.68	2,372,827,610.70
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	17,367,524.87	370,501,857.79	4,684,019.89	380,501,857.79	2,018,867,750.68	2,372,827,610.70
70112	FINANCIAL AND FISCAL AFFAIRS	17,367,524.87	370,501,857.79	4,684,019.89	380,501,857.79	2,018,867,750.68	2,372,827,610.70

<b>022001200200</b>	<b>Project Financial Management Unit (PFMU)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
701	GENERAL PUBLIC SERVICES	0.00	6,711,177.52	733,651.55	18,211,177.52	23,345,144.39	26,947,872.12
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	6,711,177.52	733,651.55	18,211,177.52	23,345,144.39	26,947,872.12
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	6,711,177.52	733,651.55	18,211,177.52	23,345,144.39	26,947,872.12

<b>022001300100</b>	<b>Rivers State Micro Finance Agency (RIMA) - (Speci</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
701	GENERAL PUBLIC SERVICES	0.00	1,500,000,000.00	0.00	1,500,000,000.00	8,559,024,831.00	10,066,791,751.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	1,500,000,000.00	0.00	1,500,000,000.00	8,559,024,831.00	10,066,791,751.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	1,500,000,000.00	0.00	1,500,000,000.00	8,559,024,831.00	10,066,791,751.00

<b>022001400100</b>	<b>Rivers State Social Service Contributory Trust Fund</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
710	SOCIAL PROTECTION	0.00	3,709,868.34	842,788.62	28,688,868.34	3,993,151.76	4,091,835.99
7109	SOCIAL PROTECTION N.E.C.	0.00	3,709,868.34	842,788.62	28,688,868.34	3,993,151.76	4,091,835.99
71091	SOCIAL PROTECTION N.E.C.	0.00	3,709,868.34	842,788.62	28,688,868.34	3,993,151.76	4,091,835.99

022200100100 Ministry of Commerce & Industry							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	237,975,011.94	850,754,004.68	94,440,367.09	810,369,613.00	964,286,811.00	1,100,947,013.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	237,975,011.94	850,754,004.68	94,440,367.09	810,369,613.00	964,286,811.00	1,100,947,013.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	237,975,011.94	850,754,004.68	94,440,367.09	810,369,613.00	964,286,811.00	1,100,947,013.00

022200100200 Directorate of Co-operative Development							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	1,674,350.65	49,200,000.00	274,161.68	51,200,000.00	58,425,619.00	68,569,135.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	1,674,350.65	49,200,000.00	274,161.68	51,200,000.00	58,425,619.00	68,569,135.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,674,350.65	49,200,000.00	274,161.68	51,200,000.00	58,425,619.00	68,569,135.00

022200200100 Rivers State Signage & Advertisement Agency							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	29,112,960.00	0.00	30,000,000.00	34,672,091.00	40,809,051.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	0.00	29,112,960.00	0.00	30,000,000.00	34,672,091.00	40,809,051.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	29,112,960.00	0.00	30,000,000.00	34,672,091.00	40,809,051.00

022200300100 Rivers State Investment Promotion Agency							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	58,225,920.00	0.00	60,000,000.00	69,331,502.00	81,309,817.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	0.00	58,225,920.00	0.00	60,000,000.00	69,331,502.00	81,309,817.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	58,225,920.00	0.00	60,000,000.00	69,331,502.00	81,309,817.00

022700100100 Ministry of Employment Gen. & Empowerment							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	86,168,548.81	2,195,086,601.69	30,699,750.95	2,181,248,327.69	2,666,980,314.38	3,124,869,463.33
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	86,168,548.81	2,195,086,601.69	30,699,750.95	2,181,248,327.69	2,666,980,314.38	3,124,869,463.33
70412	GENERAL LABOUR AFFAIRS	86,168,548.81	2,195,086,601.69	30,699,750.95	2,181,248,327.69	2,666,980,314.38	3,124,869,463.33

022700200200 COORDINATOR ABLE SEAMAN, MOTOR OILERS (M)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	8,700,673.85	11,377,899.42	1,650,715.96	37,225,149.42	12,667,458.89	13,927,992.27
7105	UNEMPLOYMENT	8,700,673.85	11,377,899.42	1,650,715.96	37,225,149.42	12,667,458.89	13,927,992.27
71051	UNEMPLOYMENT	8,700,673.85	11,377,899.42	1,650,715.96	37,225,149.42	12,667,458.89	13,927,992.27

022900100100 Ministry of Transport							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	291,837,206.74	1,589,278,762.00	121,707,361.59	1,284,656,851.00	1,985,798,383.00	2,238,060,456.00
7045	TRANSPORT	291,837,206.74	1,589,278,762.00	121,707,361.59	1,284,656,851.00	1,985,798,383.00	2,238,060,456.00
70451	ROAD TRANSPORT	291,837,206.74	1,296,328,762.00	121,707,361.59	991,706,851.00	1,692,848,383.00	1,945,110,456.00
70452	WATER TRANSPORT	0.00	292,950,000.00	0.00	292,950,000.00	292,950,000.00	292,950,000.00

023100100100 Ministry of Power							
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Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	4,343,409,995.37	2,074,683,383.00	158,335,120.74	1,287,147,340.00	2,687,861,385.00	3,125,022,371.00
7043	FUEL AND ENERGY	4,343,409,995.37	2,074,683,383.00	158,335,120.74	1,287,147,340.00	2,687,861,385.00	3,125,022,371.00
70435	ELECTRICITY	4,343,409,995.37	2,074,683,383.00	158,335,120.74	1,287,147,340.00	2,687,861,385.00	3,125,022,371.00

023300100100 Ministry of Energy and Natural Resources							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	105,311,758.99	435,760,810.55	29,866,951.02	463,238,242.55	575,230,078.13	671,245,316.45
7044	MINING, MANUFACTURING, AND CONSTRUCTION	77,021,968.56	427,443,319.00	27,966,669.78	454,920,751.00	566,496,712.00	662,337,283.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MI	77,021,968.56	427,443,319.00	27,966,669.78	454,920,751.00	566,496,712.00	662,337,283.00
7045	TRANSPORT	28,289,790.43	8,317,491.55	1,900,281.24	8,317,491.55	8,733,366.13	8,908,033.45
70451	ROAD TRANSPORT	28,289,790.43	8,317,491.55	1,900,281.24	8,317,491.55	8,733,366.13	8,908,033.45

023400100100 Ministry of Works							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	108,097,413,528.14	90,675,490,271.80	20,761,270,658.76	106,305,772,484.00	119,754,533,241.00	140,905,265,288.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	726,000,000.00	0.00	181,500,000.00	181,500,000.00	181,500,000.00
70443	CONSTRUCTION	0.00	726,000,000.00	0.00	181,500,000.00	181,500,000.00	181,500,000.00
7045	TRANSPORT	108,097,413,528.14	89,949,490,271.80	20,761,270,658.76	106,124,272,484.00	119,573,033,241.00	140,723,765,288.00
70451	ROAD TRANSPORT	108,097,413,528.14	89,949,490,271.80	20,761,270,658.76	106,124,272,484.00	119,573,033,241.00	140,723,765,288.00

023400400100 Rivers State Road Maintenance & Rehabilitation Agency							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	770,903,554.38	4,979,531.11	900,000,000.00	1,000,074,391.00	1,175,333,648.00
7045	TRANSPORT	0.00	770,903,554.38	4,979,531.11	900,000,000.00	1,000,074,391.00	1,175,333,648.00
70451	ROAD TRANSPORT	0.00	770,903,554.38	4,979,531.11	900,000,000.00	1,000,074,391.00	1,175,333,648.00

023600100100 MIN. OF TOURISM AND CULTURE							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	3,264.00	745.72	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	3,264.00	745.72	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN I	0.00	3,264.00	745.72	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	1,083,886,539.44	976,213,958.11	59,884,867.50	743,937,704.85	1,198,895,814.19	1,376,543,388.68
7082	CULTURAL SERVICES	1,083,886,539.44	976,213,958.11	59,884,867.50	743,937,704.85	1,198,895,814.19	1,376,543,388.68
70821	CULTURAL SERVICES	1,083,886,539.44	976,213,958.11	59,884,867.50	743,937,704.85	1,198,895,814.19	1,376,543,388.68

023600200100 RIVERS STATE TOURISM DEVELOPMENT AGENCY							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	15,719,623.96	131,411,242.01	2,414,665.78	135,568,942.01	162,627,916.11	189,670,766.89
7047	OTHER INDUSTRIES	15,719,623.96	131,411,242.01	2,414,665.78	135,568,942.01	162,627,916.11	189,670,766.89
70473	TOURISM	15,719,623.96	131,411,242.01	2,414,665.78	135,568,942.01	162,627,916.11	189,670,766.89

023600300100 RIVERS STATE MUSEUMS AND MONUMENTS							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	105,342,300.00	0.00	60,029,280.00	132,579,605.00	156,046,195.00

7047	OTHER INDUSTRIES	0.00	105,342,300.00	0.00	60,029,280.00	132,579,605.00	156,046,195.00
70473	TOURISM	0.00	105,342,300.00	0.00	60,029,280.00	132,579,605.00	156,046,195.00
708	RECREATION, CULTURE AND RELIGION	27,495,138.83	21,747,623.00	10,967,930.47	24,586,344.00	23,063,946.00	21,708,733.00
7082	CULTURAL SERVICES	27,495,138.83	21,747,623.00	10,967,930.47	24,586,344.00	23,063,946.00	21,708,733.00
70821	CULTURAL SERVICES	27,495,138.83	21,747,623.00	10,967,930.47	24,586,344.00	23,063,946.00	21,708,733.00

023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	134,898,723.76	220,639,822.00	59,815,370.45	200,029,978.00	268,328,222.00	297,320,901.00
7082	CULTURAL SERVICES	134,898,723.76	220,639,822.00	59,815,370.45	200,029,978.00	268,328,222.00	297,320,901.00
70821	CULTURAL SERVICES	134,898,723.76	220,639,822.00	59,815,370.45	200,029,978.00	268,328,222.00	297,320,901.00

023800100100	Ministry of Budget & Economic Planning						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	181,676,897.24	486,115,655.00	61,564,895.90	546,412,986.00	2,054,693,072.00	2,400,271,244.00
7013	GENERAL SERVICES	181,676,897.24	486,115,655.00	61,564,895.90	546,412,986.00	2,054,693,072.00	2,400,271,244.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	181,676,897.24	486,115,655.00	61,564,895.90	546,412,986.00	2,054,693,072.00	2,400,271,244.00

023800200100	State Operations Coordinating Unit (SOCU)						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	0.00	32,600,000.00	571,170.16	33,500,000.00	42,189,529.00	48,702,179.00
7107	SOCIAL EXCLUSION N.E.C	0.00	32,600,000.00	571,170.16	33,500,000.00	42,189,529.00	48,702,179.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	32,600,000.00	571,170.16	33,500,000.00	42,189,529.00	48,702,179.00

023800400100	Rivers State Bureau of Statistics						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	28,228,200.00	0.00	25,000,000.00	169,462,997.00	199,457,944.00
7013	GENERAL SERVICES	0.00	28,228,200.00	0.00	25,000,000.00	169,462,997.00	199,457,944.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	28,228,200.00	0.00	25,000,000.00	169,462,997.00	199,457,944.00

025200100100	Ministry of Water Resources & Rural Development						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	180,662,142.60	793,261,976.00	48,817,495.65	848,947,649.00	1,004,007,842.00	1,156,977,811.00
7063	WATER SUPPLY	180,662,142.60	793,261,976.00	48,817,495.65	848,947,649.00	1,004,007,842.00	1,156,977,811.00
70631	WATER SUPPLY	180,662,142.60	793,261,976.00	48,817,495.65	848,947,649.00	1,004,007,842.00	1,156,977,811.00

025200200100	Rivers State Water Services Regulatory Commission						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	0.00	135,881,550.00	0.00	136,724,015.00	166,256,402.00	195,683,786.00
7063	WATER SUPPLY	0.00	135,881,550.00	0.00	136,724,015.00	166,256,402.00	195,683,786.00
70631	WATER SUPPLY	0.00	135,881,550.00	0.00	136,724,015.00	166,256,402.00	195,683,786.00

025210200100	Port Harcourt Water Corporation						
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	0.00	409,400,400.00	0.00	350,938,682.00	500,917,437.00	589,579,824.00

7063	WATER SUPPLY	0.00	409,400,400.00	0.00	350,938,682.00	500,917,437.00	589,579,824.00
70631	WATER SUPPLY	0.00	409,400,400.00	0.00	350,938,682.00	500,917,437.00	589,579,824.00

025210300100 Rural Water Supply & Sanitation Agency							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	27,822,894.69	352,820,988.92	11,259,704.31	351,416,540.00	428,602,989.00	499,342,173.00
7063	WATER SUPPLY	27,822,894.69	352,820,988.92	11,259,704.31	351,416,540.00	428,602,989.00	499,342,173.00
70631	WATER SUPPLY	27,822,894.69	352,820,988.92	11,259,704.31	351,416,540.00	428,602,989.00	499,342,173.00

025210400100 RSSTWSSA (Rivers State Small Town Water Supply)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	122,338,466.13	438,018,255.00	46,210,730.66	455,295,204.00	505,550,581.00	575,626,469.00
7063	WATER SUPPLY	122,338,466.13	438,018,255.00	46,210,730.66	455,295,204.00	505,550,581.00	575,626,469.00
70631	WATER SUPPLY	122,338,466.13	438,018,255.00	46,210,730.66	455,295,204.00	505,550,581.00	575,626,469.00

025300100100 Ministry of Housing							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	14,456,200,785.10	1,802,786,814.00	3,058,651,686.53	1,107,440,260.00	2,350,284,626.00	2,751,483,965.99
7061	HOUSING DEVELOPMENT	14,456,200,785.10	1,802,786,814.00	3,058,651,686.53	1,107,440,260.00	2,350,284,626.00	2,751,483,965.99
70611	HOUSING DEVELOPMENT	14,456,200,785.10	1,802,786,814.00	3,058,651,686.53	1,107,440,260.00	2,350,284,626.00	2,751,483,965.99

025301000100 Rivers State Housing and Property Dev. Authority							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	87,963,979.61	309,328,814.00	34,382,110.40	367,679,029.00	366,375,420.00	423,285,872.00
7061	HOUSING DEVELOPMENT	87,963,979.61	309,328,814.00	34,382,110.40	367,679,029.00	366,375,420.00	423,285,872.00
70611	HOUSING DEVELOPMENT	87,963,979.61	309,328,814.00	34,382,110.40	367,679,029.00	366,375,420.00	423,285,872.00

026000100100 Ministry of Lands							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	2,160,008,410.33	760,489,104.00	35,548,598.57	656,871,444.00	968,200,949.00	1,121,355,267.00
7061	HOUSING DEVELOPMENT	2,160,008,410.33	760,489,104.00	35,548,598.57	656,871,444.00	968,200,949.00	1,121,355,267.00
70611	HOUSING DEVELOPMENT	2,160,008,410.33	760,489,104.00	35,548,598.57	656,871,444.00	968,200,949.00	1,121,355,267.00

026000300100 Office of the Surveyor-General							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	70,216,997.40	199,265,368.00	50,712,496.96	210,343,554.00	248,645,071.00	283,609,407.00
7061	HOUSING DEVELOPMENT	70,216,997.40	199,265,368.00	50,712,496.96	210,343,554.00	248,645,071.00	283,609,407.00
70611	HOUSING DEVELOPMENT	70,216,997.40	199,265,368.00	50,712,496.96	210,343,554.00	248,645,071.00	283,609,407.00

027200100100 Ministry of Physical Planning & Urban Development							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	113,173,758.34	1,832,570,795.23	44,744,490.26	1,143,176,916.23	2,377,421,393.34	2,771,616,027.73
7061	HOUSING DEVELOPMENT	113,173,758.34	1,832,570,795.23	44,744,490.26	1,143,176,916.23	2,377,421,393.34	2,771,616,027.73
70611	HOUSING DEVELOPMENT	113,173,758.34	1,832,570,795.23	44,744,490.26	1,143,176,916.23	2,377,421,393.34	2,771,616,027.73

027200200100 Greater Port Harcourt City Authority							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	0.00	386,881,550.00	0.00	420,540,249.00	511,376,937.00	601,890,655.00
7062	COMMUNITY DEVELOPMENT	0.00	386,881,550.00	0.00	420,540,249.00	511,376,937.00	601,890,655.00
70621	COMMUNITY DEVELOPMENT	0.00	386,881,550.00	0.00	420,540,249.00	511,376,937.00	601,890,655.00

031801100100 Judicial Service Commission							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	106,415,681.13	180,239,906.24	35,523,765.49	179,236,853.24	207,469,047.15	235,705,666.09
7033	LAW COURTS	106,415,681.13	180,239,906.24	35,523,765.49	179,236,853.24	207,469,047.15	235,705,666.09
70331	LAW COURTS	106,415,681.13	180,239,906.24	35,523,765.49	179,236,853.24	207,469,047.15	235,705,666.09

031805100100 Rivers State High Court							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	3,083,049,279.90	5,701,533,483.08	1,351,411,955.08	5,582,599,075.08	5,959,877,811.08	6,234,093,242.08
7033	LAW COURTS	3,083,049,279.90	5,701,533,483.08	1,351,411,955.08	5,582,599,075.08	5,959,877,811.08	6,234,093,242.08
70331	LAW COURTS	3,083,049,279.90	5,701,533,483.08	1,351,411,955.08	5,582,599,075.08	5,959,877,811.08	6,234,093,242.08

031805200100 Customary Court of Appeal							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	1,891,063,204.45	2,218,014,834.00	576,180,613.93	2,206,511,887.00	2,333,520,953.00	2,442,704,196.00
7033	LAW COURTS	1,891,063,204.45	2,218,014,834.00	576,180,613.93	2,206,511,887.00	2,333,520,953.00	2,442,704,196.00
70331	LAW COURTS	1,891,063,204.45	2,218,014,834.00	576,180,613.93	2,206,511,887.00	2,333,520,953.00	2,442,704,196.00

031805300100 Rivers State Multi Door Court House Committee							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	0.00	296,000,000.00	0.00	289,784,000.00	352,377,344.00	414,748,133.00
7033	LAW COURTS	0.00	296,000,000.00	0.00	289,784,000.00	352,377,344.00	414,748,133.00
70331	LAW COURTS	0.00	296,000,000.00	0.00	289,784,000.00	352,377,344.00	414,748,133.00

031805400100 Administration of Criminal Justice Monitoring Cou							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	0.00	150,000,000.00	0.00	146,850,000.00	178,569,600.00	210,176,419.00
7033	LAW COURTS	0.00	150,000,000.00	0.00	146,850,000.00	178,569,600.00	210,176,419.00
70331	LAW COURTS	0.00	150,000,000.00	0.00	146,850,000.00	178,569,600.00	210,176,419.00

031805500100 Rivers State Family Court							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	0.00	500,000,000.00	0.00	489,500,000.00	595,232,000.00	700,588,064.00
7033	LAW COURTS	0.00	500,000,000.00	0.00	489,500,000.00	595,232,000.00	700,588,064.00
70331	LAW COURTS	0.00	500,000,000.00	0.00	489,500,000.00	595,232,000.00	700,588,064.00

032600100100 Rivers State Ministry of Justice							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	1,560,647,309.63	2,791,771,754.76	330,736,114.16	2,772,203,116.76	3,149,910,369.65	3,570,821,467.08

7033	LAW COURTS	1,560,647,309.63	2,791,771,754.76	330,736,114.16	2,772,203,116.76	3,149,910,369.65	3,570,821,467.08
70331	LAW COURTS	1,560,647,309.63	2,791,771,754.76	330,736,114.16	2,772,203,116.76	3,149,910,369.65	3,570,821,467.08

051300100100 Ministry of Youth Development		2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description						
710	SOCIAL PROTECTION	95,264,127.71	4,085,753,371.72	35,355,685.06	2,283,429,453.00	4,983,586,214.00	5,848,142,778.00
7105	UNEMPLOYMENT	95,264,127.71	4,085,753,371.72	35,355,685.06	2,283,429,453.00	4,983,586,214.00	5,848,142,778.00
71051	UNEMPLOYMENT	95,264,127.71	4,085,753,371.72	35,355,685.06	2,283,429,453.00	4,983,586,214.00	5,848,142,778.00

051400100100 Ministry of Women Affairs		2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description						
710	SOCIAL PROTECTION	109,763,210.72	3,542,539,176.05	36,554,881.74	2,503,541,847.04	4,315,453,897.25	5,066,251,985.45
7104	FAMILY AND CHILDREN	109,763,210.72	3,542,539,176.05	36,554,881.74	2,503,541,847.04	4,315,453,897.25	5,066,251,985.45
71041	FAMILY AND CHILDREN	109,763,210.72	3,542,539,176.05	36,554,881.74	2,503,541,847.04	4,315,453,897.25	5,066,251,985.45

051400200100 Rivers State Cash Transfer Unit		2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description						
710	SOCIAL PROTECTION	0.00	53,500,000.00	799,638.21	603,500,000.00	64,851,960.00	75,753,781.00
7105	UNEMPLOYMENT	0.00	53,500,000.00	799,638.21	603,500,000.00	64,851,960.00	75,753,781.00
71051	UNEMPLOYMENT	0.00	53,500,000.00	799,638.21	603,500,000.00	64,851,960.00	75,753,781.00

051700100100 MINISTRY OF EDUCATION		2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description						
709	EDUCATION	3,925,136,753.20	28,531,158,511.00	1,287,480,347.18	31,846,942,150.07	34,292,037,256.00	39,926,456,768.00
7098	EDUCATION N.E.C.	3,925,136,753.20	28,531,158,511.00	1,287,480,347.18	31,846,942,150.07	34,292,037,256.00	39,926,456,768.00
70981	EDUCATION N.E.C	3,925,136,753.20	28,531,158,511.00	1,287,480,347.18	31,846,942,150.07	34,292,037,256.00	39,926,456,768.00

051700300100 UNIVERSAL BASIC EDUCATION BOARD		2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description						
709	EDUCATION	19,440,621,551.38	21,413,819,235.00	9,240,002,028.31	20,070,073,092.00	19,075,100,830.00	18,985,676,340.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	19,440,621,551.38	21,413,819,235.00	9,240,002,028.31	20,070,073,092.00	19,075,100,830.00	18,985,676,340.00
70912	PRIMARY EDUCATION	19,440,621,551.38	21,413,819,235.00	9,240,002,028.31	20,070,073,092.00	19,075,100,830.00	18,985,676,340.00

051700800100 RIVERS STATE LIBRARY BOARD		2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description						
709	EDUCATION	44,991,011.96	77,647,180.10	16,551,529.18	134,336,750.24	84,168,400.30	93,054,482.36
7097	R & D EDUCATION	44,991,011.96	77,647,180.10	16,551,529.18	134,336,750.24	84,168,400.30	93,054,482.36
70971	R & D EDUCATION	44,991,011.96	77,647,180.10	16,551,529.18	134,336,750.24	84,168,400.30	93,054,482.36

051701000200 AGENCY FOR ADULT AND NON FORMAL EDUCATION		2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description						
709	EDUCATION	71,678,283.96	124,937,547.00	22,150,609.79	115,073,317.00	132,347,263.00	145,194,029.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	71,678,283.96	124,937,547.00	22,150,609.79	115,073,317.00	132,347,263.00	145,194,029.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	71,678,283.96	124,937,547.00	22,150,609.79	115,073,317.00	132,347,263.00	145,194,029.00

051701000300 CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	7,920,754.36	66,972,590.00	1,028,106.34	64,500,000.00	75,525,935.00	88,152,201.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	7,920,754.36	66,972,590.00	1,028,106.34	64,500,000.00	75,525,935.00	88,152,201.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	7,920,754.36	66,972,590.00	1,028,106.34	64,500,000.00	75,525,935.00	88,152,201.00

051701000400 RIVERS STATE EDUCATION QUALITY ASSURANCE A							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	0.00	62,472,590.00	0.00	58,224,453.00	70,800,935.00	83,332,701.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	62,472,590.00	0.00	58,224,453.00	70,800,935.00	83,332,701.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	62,472,590.00	0.00	58,224,453.00	70,800,935.00	83,332,701.00

051701800100 Kenule Beeson Saro-Wiwa Polytechnic, Bori							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	3,656,638,221.90	4,259,445,465.00	1,807,013,432.80	4,742,476,628.00	4,124,543,897.00	4,146,853,712.00
7094	TERTIARY EDUCATION	3,656,638,221.90	4,259,445,465.00	1,807,013,432.80	4,742,476,628.00	4,124,543,897.00	4,146,853,712.00
70941	FIRST STAGE OF TERTIARY EDUCATION	3,656,638,221.90	4,103,264,505.00	1,807,013,432.80	4,342,476,628.00	3,947,542,141.00	3,938,522,646.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	156,180,960.00	0.00	400,000,000.00	177,001,756.00	208,331,066.00

051702600000 RIVER STATE SENIOR SECONDARY SCHOOLS BOAR							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	1,046,097,340.33	1,023,575,642.00	237,825,087.65	1,013,696,841.00	1,010,012,345.00	990,425,968.00
7092	SECONDARY EDUCATION	1,046,097,340.33	1,023,575,642.00	237,825,087.65	1,013,696,841.00	1,010,012,345.00	990,425,968.00
70922	UPPER-SECONDARY EDUCATION	1,046,097,340.33	1,023,575,642.00	237,825,087.65	1,013,696,841.00	1,010,012,345.00	990,425,968.00

051702600100 RIVER STATE SENIOR SECONDARY SCHOOLS BOAR							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	8,289,840,741.70	12,270,214,621.44	4,393,019,227.31	10,214,759,900.00	10,516,910,314.00	12,629,006,843.00
7092	SECONDARY EDUCATION	8,289,840,741.70	12,270,214,621.44	4,393,019,227.31	10,214,759,900.00	10,516,910,314.00	12,629,006,843.00
70922	UPPER-SECONDARY EDUCATION	8,289,840,741.70	12,270,214,621.44	4,393,019,227.31	10,214,759,900.00	10,516,910,314.00	12,629,006,843.00

051705600100 STATE SCHOLARSHIP BOARD							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	524,151,162.15	2,520,928,095.31	1,578,443,806.26	2,518,354,612.31	3,555,392,973.31	4,043,150,468.50
7094	TERTIARY EDUCATION	524,151,162.15	2,520,928,095.31	1,578,443,806.26	2,518,354,612.31	3,555,392,973.31	4,043,150,468.50
70942	SECOND STAGE OF TERTIARY EDUCATION	524,151,162.15	2,520,928,095.31	1,578,443,806.26	2,518,354,612.31	3,555,392,973.31	4,043,150,468.50

051706500100 RIVERS STATE READERS PROJECT							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	13,801,606.92	36,032,111.51	1,095,808.61	36,796,331.51	40,436,032.09	46,802,534.05
7095	EDUCATION NOT DEFINABLE BY LEVEL	13,801,606.92	36,032,111.51	1,095,808.61	36,796,331.51	40,436,032.09	46,802,534.05
70951	EDUCATION NOT DEFINABLE BY LEVEL	13,801,606.92	36,032,111.51	1,095,808.61	36,796,331.51	40,436,032.09	46,802,534.05

051702100100 RIVERS STATE UNIVERSITY							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

709	EDUCATION	27,623,611,337.68	10,723,933,291.99	5,692,731,995.40	9,852,835,893.00	12,644,796,139.00	12,914,047,467.00
7094	TERTIARY EDUCATION	27,623,611,337.68	10,723,933,291.99	5,692,731,995.40	9,852,835,893.00	12,644,796,139.00	12,914,047,467.00
70941	FIRST STAGE OF TERTIARY EDUCATION	10,930,243,854.30	10,567,752,331.99	5,692,731,995.40	9,252,835,893.00	12,467,794,383.00	12,705,716,401.00
70942	SECOND STAGE OF TERTIARY EDUCATION	16,693,367,483.38	156,180,960.00	0.00	600,000,000.00	177,001,756.00	208,331,066.00

<b>051702200100</b>	<b>Ignatius Ajuru University of Education</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
709	EDUCATION	4,463,383,052.40	7,006,191,562.55	2,213,123,287.60	7,033,658,149.00	9,357,479,994.00	9,858,372,152.00
7094	TERTIARY EDUCATION	4,463,383,052.40	7,006,191,562.55	2,213,123,287.60	7,033,658,149.00	9,357,479,994.00	9,858,372,152.00
70941	FIRST STAGE OF TERTIARY EDUCATION	4,463,383,052.40	7,006,191,562.55	2,213,123,287.60	7,033,658,149.00	9,357,479,994.00	9,858,372,152.00

<b>051702300100</b>	<b>Captain Elechi Amadi Polytechnic</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
709	EDUCATION	2,304,779,193.30	2,241,808,856.00	1,155,395,961.00	2,457,462,012.00	2,215,761,944.00	2,116,627,715.00
7094	TERTIARY EDUCATION	2,304,779,193.30	2,241,808,856.00	1,155,395,961.00	2,457,462,012.00	2,215,761,944.00	2,116,627,715.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,304,779,193.30	2,085,627,896.00	1,155,395,961.00	2,057,462,012.00	2,038,760,188.00	1,908,296,649.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	156,180,960.00	0.00	400,000,000.00	177,001,756.00	208,331,066.00

<b>052100100100</b>	<b>MINISTRY OF HEALTH</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
707	HEALTH	7,976,711,961.07	27,628,158,118.54	2,231,526,205.06	32,387,357,971.00	27,048,103,685.19	31,514,118,089.04
7076	HEALTH N.E.C.	7,976,711,961.07	27,628,158,118.54	2,231,526,205.06	32,387,357,971.00	27,048,103,685.19	31,514,118,089.04
70761	HEALTH N.E.C.	7,976,711,961.07	27,628,158,118.54	2,231,526,205.06	32,387,357,971.00	27,048,103,685.19	31,514,118,089.04

<b>052100300100</b>	<b>PRIMARY HEALTHCARE MANAGEMENT BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
707	HEALTH	1,618,692,876.55	2,160,091,833.00	766,235,437.88	2,628,508,464.00	2,855,646,853.00	4,307,737,819.00
7073	HOSPITAL SERVICES	31,375,640.73	623,390,120.00	4,569,361.41	625,000,000.00	600,640,684.00	703,657,086.00
70731	GENERAL HOSPITAL SERVICES	31,375,640.73	623,390,120.00	4,569,361.41	625,000,000.00	600,640,684.00	703,657,086.00
7076	HEALTH N.E.C.	1,587,317,235.82	1,536,701,713.00	761,666,076.47	2,003,508,464.00	2,255,006,169.00	3,604,080,733.00
70761	HEALTH N.E.C.	1,587,317,235.82	1,536,701,713.00	761,666,076.47	2,003,508,464.00	2,255,006,169.00	3,604,080,733.00

<b>052102600100</b>	<b>RIVERS STATE UNIVERSITY TEACHING HOSPITAL</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
707	HEALTH	2,676,313,702.64	2,352,443,846.00	1,066,926,151.72	2,793,668,279.00	2,885,996,151.00	4,818,747,128.00
7073	HOSPITAL SERVICES	2,676,313,702.64	2,352,443,846.00	1,066,926,151.72	2,793,668,279.00	2,885,996,151.00	4,818,747,128.00
70731	GENERAL HOSPITAL SERVICES	1,732,165,671.69	2,037,413,846.00	959,926,151.72	1,993,668,279.00	2,583,365,732.00	4,462,551,125.00
70732	SPECIALIZED HOSPITAL SERVICES	944,148,030.95	315,030,000.00	107,000,000.00	800,000,000.00	302,630,419.00	356,196,003.00

<b>052102700100</b>	<b>Rivers State Hospitals Mgt Board - HQs</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
707	HEALTH	1,269,387,270.46	2,414,878,809.00	1,072,231,746.53	2,321,211,073.00	1,928,086,586.00	1,978,938,061.00
7073	HOSPITAL SERVICES	1,269,387,270.46	2,414,878,809.00	1,072,231,746.53	2,321,211,073.00	1,928,086,586.00	1,978,938,061.00
70731	GENERAL HOSPITAL SERVICES	1,269,387,270.46	2,414,878,809.00	1,072,231,746.53	2,321,211,073.00	1,928,086,586.00	1,978,938,061.00

052102700200 Rivers State Hospitals Mgt Board - Zones							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	7,567,407.14	12,843,022.06	2,934,220.47	27,843,022.06	29,235,173.16	29,819,876.63
7073	HOSPITAL SERVICES	7,567,407.14	12,843,022.06	2,934,220.47	27,843,022.06	29,235,173.16	29,819,876.63
70731	GENERAL HOSPITAL SERVICES	7,567,407.14	12,843,022.06	2,934,220.47	27,843,022.06	29,235,173.16	29,819,876.63

052110200200 Emergency Medical Services							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	12,016,811.94	134,615,321.41	1,100,981.07	134,818,971.41	129,747,484.98	151,918,382.38
7072	OUTPATIENT SERVICES	12,016,811.94	134,615,321.41	1,100,981.07	134,818,971.41	129,747,484.98	151,918,382.38
70724	PARAMEDICAL SERVICES	12,016,811.94	134,615,321.41	1,100,981.07	134,818,971.41	129,747,484.98	151,918,382.38

052110200300 Free Medical Care Programme							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	12,382,719.25	69,510,722.86	1,053,697.68	69,612,012.86	58,958,295.50	60,151,498.77
7072	OUTPATIENT SERVICES	0.00	64,898,710.00	0.00	65,000,000.00	54,115,682.00	55,212,033.00
70724	PARAMEDICAL SERVICES	0.00	64,898,710.00	0.00	65,000,000.00	54,115,682.00	55,212,033.00
7074	PUBLIC HEALTH SERVICES	12,382,719.25	4,612,012.86	1,053,697.68	4,612,012.86	4,842,613.50	4,939,465.77
70741	PUBLIC HEALTH SERVICES	12,382,719.25	4,612,012.86	1,053,697.68	4,612,012.86	4,842,613.50	4,939,465.77

052110600100 RIVERS STATE COLLEGE OF HEALTH SCIENCE AND							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	951,684,194.49	929,792,504.00	491,163,155.04	914,079,236.00	1,040,269,498.00	1,067,566,938.00
7076	HEALTH N.E.C.	951,684,194.49	929,792,504.00	491,163,155.04	914,079,236.00	1,040,269,498.00	1,067,566,938.00
70761	HEALTH N.E.C.	951,684,194.49	929,792,504.00	491,163,155.04	914,079,236.00	1,040,269,498.00	1,067,566,938.00
709	EDUCATION	0.00	162,246,240.00	0.00	250,000,000.00	155,860,227.00	183,447,488.00
7094	TERTIARY EDUCATION	0.00	162,246,240.00	0.00	250,000,000.00	155,860,227.00	183,447,488.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	162,246,240.00	0.00	250,000,000.00	155,860,227.00	183,447,488.00

053500100100 MINISTRY OF ENVIRONMENT							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
705	ENVIRONMENTAL PROTECTION	633,959,070.17	2,404,103,699.00	273,090,635.28	1,791,768,067.00	3,027,513,951.00	3,444,511,051.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	633,959,070.17	2,404,103,699.00	273,090,635.28	1,791,768,067.00	3,027,513,951.00	3,444,511,051.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	633,959,070.17	2,404,103,699.00	273,090,635.28	1,791,768,067.00	3,027,513,951.00	3,444,511,051.00

053500200100 RIVERS STATE URBAN BEAUTIFICATION, PARKS &							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
705	ENVIRONMENTAL PROTECTION	97,019,670.11	190,996,025.84	43,195,249.07	143,106,584.84	234,858,825.93	257,974,111.93
7056	ENVIRONMENTAL PROTECTION N.E.C.	97,019,670.11	190,996,025.84	43,195,249.07	143,106,584.84	234,858,825.93	257,974,111.93
70561	ENVIRONMENTAL PROTECTION N.E.C.	97,019,670.11	190,996,025.84	43,195,249.07	143,106,584.84	234,858,825.93	257,974,111.93

053505300100 RIVERS STATE WASTE MANAGEMENT AGENCY							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
705	ENVIRONMENTAL PROTECTION	4,463,326,814.46	3,980,100,561.00	1,865,744,317.41	2,237,419,769.00	5,337,801,998.00	6,324,393,822.00
7051	WASTE MANAGEMENT	4,463,326,814.46	3,980,100,561.00	1,865,744,317.41	2,237,419,769.00	5,337,801,998.00	6,324,393,822.00

70511	WASTE MANAGEMENT	4,463,326,814.46	3,980,100,561.00	1,865,744,317.41	2,237,419,769.00	5,337,801,998.00	6,324,393,822.00
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053900100100 Ministry of Sports							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	3,745,232,262.08	2,908,384,291.51	238,388,622.84	2,600,554,268.90	3,442,966,087.54	3,948,083,605.29
7081	RECREATIONAL AND SPORTING SERVICES	3,745,232,262.08	2,908,384,291.51	238,388,622.84	2,600,554,268.90	3,442,966,087.54	3,948,083,605.29
70811	RECREATIONAL AND SPORTING SERVICES	3,745,232,262.08	2,908,384,291.51	238,388,622.84	2,600,554,268.90	3,442,966,087.54	3,948,083,605.29

053905100100 Rivers State Sports Council							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	206,056,932.04	274,725,054.52	95,806,657.88	251,881,733.52	241,922,943.65	266,318,521.74
7081	RECREATIONAL AND SPORTING SERVICES	206,056,932.04	274,725,054.52	95,806,657.88	251,881,733.52	241,922,943.65	266,318,521.74
70811	RECREATIONAL AND SPORTING SERVICES	206,056,932.04	274,725,054.52	95,806,657.88	251,881,733.52	241,922,943.65	266,318,521.74

053905100200 Rivers State Stadia Authority							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	250,111,327.19	123,768,429.18	26,563,095.34	106,090,694.17	131,936,072.98	144,751,532.24
7081	RECREATIONAL AND SPORTING SERVICES	250,111,327.19	123,768,429.18	26,563,095.34	106,090,694.17	131,936,072.98	144,751,532.24
70811	RECREATIONAL AND SPORTING SERVICES	250,111,327.19	123,768,429.18	26,563,095.34	106,090,694.17	131,936,072.98	144,751,532.24

053905300100 Rivers State Sports Institute, Isaka							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	42,614,909.14	107,922,032.44	16,941,287.98	90,213,900.44	119,624,924.32	133,833,203.80
7081	RECREATIONAL AND SPORTING SERVICES	42,614,909.14	107,922,032.44	16,941,287.98	90,213,900.44	119,624,924.32	133,833,203.80
70811	RECREATIONAL AND SPORTING SERVICES	42,614,909.14	107,922,032.44	16,941,287.98	90,213,900.44	119,624,924.32	133,833,203.80

055100100100 Ministry of Local Government Affairs							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	111,123,118.04	675,576,466.94	40,187,439.45	654,418,912.00	790,868,363.00	919,777,436.00
7062	COMMUNITY DEVELOPMENT	111,123,118.04	675,576,466.94	40,187,439.45	654,418,912.00	790,868,363.00	919,777,436.00
70621	COMMUNITY DEVELOPMENT	111,123,118.04	675,576,466.94	40,187,439.45	654,418,912.00	790,868,363.00	919,777,436.00

056200100100 Ministry of Chieftaincy and Community Affairs							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	120,630,402.30	262,385,527.00	45,528,054.94	790,420,179.00	287,465,590.00	327,131,443.00
7062	COMMUNITY DEVELOPMENT	120,630,402.30	262,385,527.00	45,528,054.94	790,420,179.00	287,465,590.00	327,131,443.00
70621	COMMUNITY DEVELOPMENT	120,630,402.30	262,385,527.00	45,528,054.94	790,420,179.00	287,465,590.00	327,131,443.00

057300100100 Ministry of Social Welfare & Rehabilitation							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	1,831,779,783.34	1,895,203,028.19	122,998,243.23	1,533,977,195.19	2,283,338,628.10	2,645,087,751.34
7109	SOCIAL PROTECTION N.E.C.	1,831,779,783.34	1,895,203,028.19	122,998,243.23	1,533,977,195.19	2,283,338,628.10	2,645,087,751.34
71091	SOCIAL PROTECTION N.E.C.	1,831,779,783.34	1,895,203,028.19	122,998,243.23	1,533,977,195.19	2,283,338,628.10	2,645,087,751.34

016102100200 Rivers State Liaison Office Lagos							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>150,000.00</u>	<u>250,000.00</u>
<u>12</u>	<i>Independent Revenue</i>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>150,000.00</u>	<u>250,000.00</u>
<u>1202</u>	<i>Non-Tax Revenue</i>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>150,000.00</u>	<u>250,000.00</u>
<u>120207</u>	<i>Earnings -General</i>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>150,000.00</u>	<u>250,000.00</u>
12020710	Earnings From Guest Houses	0.00	1,000,000.00	0.00	50,000.00	150,000.00	250,000.00

016103700100 Rivers State Muslim Pilgrims Welfare Board							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>2,500,000.00</u>	<u>3,000,000.00</u>
<u>12</u>	<i>Independent Revenue</i>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>2,500,000.00</u>	<u>3,000,000.00</u>
<u>1202</u>	<i>Non-Tax Revenue</i>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>2,500,000.00</u>	<u>3,000,000.00</u>
<u>120206</u>	<i>Sales - General</i>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>2,500,000.00</u>	<u>3,000,000.00</u>
12020656	Sales of Muslem Pilgrims Form	0.00	1,000,000.00	0.00	1,000,000.00	2,500,000.00	3,000,000.00

016103800100 Rivers State Christian Pilgrims Welfare Board							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,800,000.00</u>	<u>4,000,000.00</u>
<u>12</u>	<i>Independent Revenue</i>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,800,000.00</u>	<u>4,000,000.00</u>
<u>1202</u>	<i>Non-Tax Revenue</i>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,800,000.00</u>	<u>4,000,000.00</u>
<u>120206</u>	<i>Sales - General</i>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,800,000.00</u>	<u>4,000,000.00</u>
12020616	Sales Of Christian Pilgrims Form	0.00	2,000,000.00	0.00	2,000,000.00	2,800,000.00	4,000,000.00

012300100100 Ministry of Information							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>14,500,000.00</u>	<u>0.00</u>	<u>17,000,000.00</u>	<u>32,000,000.00</u>	<u>42,500,000.00</u>
<u>12</u>	<i>Independent Revenue</i>	<u>0.00</u>	<u>14,500,000.00</u>	<u>0.00</u>	<u>17,000,000.00</u>	<u>32,000,000.00</u>	<u>42,500,000.00</u>
<u>1202</u>	<i>Non-Tax Revenue</i>	<u>0.00</u>	<u>14,500,000.00</u>	<u>0.00</u>	<u>17,000,000.00</u>	<u>32,000,000.00</u>	<u>42,500,000.00</u>
<u>120204</u>	<i>Fees - General</i>	<u>0.00</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>2,500,000.00</u>
12020484	Newspaper/Magazines Registration	0.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,500,000.00
<u>120207</u>	<i>Earnings -General</i>	<u>0.00</u>	<u>13,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>30,000,000.00</u>	<u>40,000,000.00</u>
12020713	Earning From Government Printing Press	0.00	500,000.00	0.00	3,000,000.00	5,000,000.00	6,000,000.00
12020717	Pas/Eng Service	0.00	1,000,000.00	0.00	2,000,000.00	4,000,000.00	6,000,000.00
12020718	E-Liibrary	0.00	1,000,000.00	0.00	2,000,000.00	4,000,000.00	6,000,000.00
12020719	Certify True Copy Of Gazette	0.00	9,500,000.00	0.00	2,000,000.00	4,000,000.00	6,000,000.00
12020726	Earning From Information Centre	0.00	1,000,000.00	0.00	6,000,000.00	13,000,000.00	16,000,000.00

012500100100 Office of the Head of State Civil Service							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<i>Revenue</i>	<u>6,171,500.00</u>	<u>2,200,000,000.00</u>	<u>14,304,706.49</u>	<u>1,310,000,000.00</u>	<u>2,023,000,000.00</u>	<u>2,950,000,000.00</u>
<u>12</u>	<i>Independent Revenue</i>	<u>6,171,500.00</u>	<u>2,200,000,000.00</u>	<u>14,304,706.49</u>	<u>1,310,000,000.00</u>	<u>2,023,000,000.00</u>	<u>2,950,000,000.00</u>
<u>1202</u>	<i>Non-Tax Revenue</i>	<u>6,171,500.00</u>	<u>2,200,000,000.00</u>	<u>14,304,706.49</u>	<u>1,310,000,000.00</u>	<u>2,023,000,000.00</u>	<u>2,950,000,000.00</u>
<u>120206</u>	<i>Sales - General</i>	<u>0.00</u>	<u>1,000,000,000.00</u>	<u>154,706.49</u>	<u>900,000,000.00</u>	<u>1,223,000,000.00</u>	<u>2,000,000,000.00</u>
12020603	Sales Of Id Cards	0.00	1,000,000,000.00	154,706.49	900,000,000.00	1,223,000,000.00	2,000,000,000.00

<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>550,000,000.00</b>	<b>600,000,000.00</b>
12020727	Civil Servant Welfare Buses	0.00	1,000,000,000.00	0.00	400,000,000.00	550,000,000.00	600,000,000.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>6,171,500.00</b>	<b>200,000,000.00</b>	<b>14,150,000.00</b>	<b>10,000,000.00</b>	<b>250,000,000.00</b>	<b>350,000,000.00</b>
12020801	Rent On Govt. Quarters	6,171,500.00	100,000,000.00	0.00	4,000,000.00	100,000,000.00	125,000,000.00
12020802	Rent On Govt. Offices	0.00	80,000,000.00	14,000,000.00	3,000,000.00	50,000,000.00	100,000,000.00
12020818	Rent From Business Places Located Within Govern	0.00	20,000,000.00	150,000.00	3,000,000.00	100,000,000.00	125,000,000.00

<b>012500500100</b>	<b>Establishment, Training &amp; Pension Bureau</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>1</b>	<b>Revenue</b>	<b>249,817.25</b>	<b>1,000,000.00</b>	<b>983,898.02</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>249,817.25</b>	<b>1,000,000.00</b>	<b>983,898.02</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>249,817.25</b>	<b>1,000,000.00</b>	<b>983,898.02</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>249,817.25</b>	<b>1,000,000.00</b>	<b>983,898.02</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
12020457	Course Fees	249,817.25	670,000.00	983,898.02	700,000.00	700,000.00	1,400,000.00
12020458	Seminar/Workshop Fees	0.00	220,000.00	0.00	200,000.00	200,000.00	400,000.00
12020478	Photo-Copying (Library)	0.00	110,000.00	0.00	100,000.00	100,000.00	200,000.00

<b>014800100100</b>	<b>Rivers State Independent Electoral Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>25,000,000.00</b>	<b>40,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>25,000,000.00</b>	<b>40,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>25,000,000.00</b>	<b>40,000,000.00</b>
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>25,000,000.00</b>	<b>40,000,000.00</b>
12020640	Sales Of Nomination Forms For Lga Chairman Poist	0.00	8,000,000.00	0.00	15,000,000.00	25,000,000.00	40,000,000.00

<b>016700100100</b>	<b>Ministry of Special Duties</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>1</b>	<b>Revenue</b>	<b>8,254,000.00</b>	<b>14,146,320.00</b>	<b>11,273,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>17,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>8,254,000.00</b>	<b>14,146,320.00</b>	<b>11,273,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>17,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>8,254,000.00</b>	<b>14,146,320.00</b>	<b>11,273,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>17,000,000.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>7,944,000.00</b>	<b>13,800,000.00</b>	<b>11,273,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>
12020154	Final Approval To Operate Filling Stations	7,919,000.00	6,000,000.00	7,248,000.00	5,000,000.00	5,000,000.00	7,500,000.00
12020155	Approval And Construction Of Filling Stations	25,000.00	7,800,000.00	4,025,000.00	5,000,000.00	5,000,000.00	7,500,000.00
<b>120204</b>	<b>Fees - General</b>	<b>310,000.00</b>	<b>346,320.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
12020428	Fire Safety Certificate Fees	310,000.00	200,000.00	0.00	500,000.00	500,000.00	1,000,000.00
12020457	Course Fees	0.00	146,320.00	0.00	500,000.00	500,000.00	1,000,000.00

<b>021500100100</b>	<b>Ministry of Agriculture</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>1</b>	<b>Revenue</b>	<b>200,000.00</b>	<b>28,807,696.60</b>	<b>150,000.00</b>	<b>200,000,000.00</b>	<b>350,000,000.00</b>	<b>420,700,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>200,000.00</b>	<b>28,807,696.60</b>	<b>150,000.00</b>	<b>200,000,000.00</b>	<b>350,000,000.00</b>	<b>420,700,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>200,000.00</b>	<b>28,807,696.60</b>	<b>150,000.00</b>	<b>200,000,000.00</b>	<b>350,000,000.00</b>	<b>420,700,000.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>150,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>35,000,000.00</b>
12020138	Forest Licenses	0.00	4,000,000.00	150,000.00	14,000,000.00	14,000,000.00	20,000,000.00
12020139	Forest Industries	0.00	4,000,000.00	0.00	11,000,000.00	11,000,000.00	15,000,000.00

<b>120204</b>	<b>Fees - General</b>	<b>200,000.00</b>	<b>8,307,696.60</b>	<b>0.00</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>	<b>120,000,000.00</b>
12020446	Agricultural/Veterinary Services Fees	0.00	367,696.60	0.00	15,000,000.00	15,000,000.00	25,000,000.00
12020464	Produce Inspection Fees	0.00	1,000,000.00	0.00	15,000,000.00	15,000,000.00	25,000,000.00
12020476	Cattle Market Fees	200,000.00	6,940,000.00	0.00	34,000,000.00	34,000,000.00	70,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>250,000,000.00</b>	<b>250,700,000.00</b>
12020619	Sales Of Agricultural Products(Nursery Sales)	0.00	8,000,000.00	0.00	100,000,000.00	250,000,000.00	250,700,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>15,000,000.00</b>
12020732	Hire Of Government Plants /Rivers Craft (Barges Ar	0.00	4,500,000.00	0.00	11,000,000.00	11,000,000.00	15,000,000.00

<b>021510600200</b>	<b>Rivers State School-to-Land Authority</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
12020619	Sales Of Agricultural Products(Nursery Sales)	0.00	1,000,000.00	0.00	2,500,000.00	3,500,000.00	3,500,000.00

<b>022000700100</b>	<b>Treasury Department (Accountant General)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>1</b>	<b>Revenue</b>	<b>428,992,892,849.01</b>	<b>327,015,026,960.33</b>	<b>116,941,490,863.51</b>	<b>324,644,604,994.00</b>	<b>315,233,789,552.00</b>	<b>334,388,073,128.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>170,693,362,436.64</b>	<b>228,358,305,807.00</b>	<b>116,941,490,863.51</b>	<b>262,987,883,841.00</b>	<b>265,777,068,400.00</b>	<b>284,931,351,976.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>170,693,362,436.64</b>	<b>228,358,305,807.00</b>	<b>116,941,490,863.51</b>	<b>262,987,883,841.00</b>	<b>265,777,068,400.00</b>	<b>284,931,351,976.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVE</b>	<b>121,675,349,859.78</b>	<b>167,116,689,362.00</b>	<b>84,323,803,769.14</b>	<b>197,035,393,889.00</b>	<b>197,015,451,955.00</b>	<b>216,169,735,531.00</b>
11010101	Statutory Allocation	38,560,030,658.90	53,027,386,977.00	18,444,413,088.88	58,438,649,638.00	63,911,265,839.00	69,755,130,803.00
11010104	Mineral Fund (13% Derivation)	83,115,319,200.88	114,089,302,385.00	65,879,390,680.26	138,596,744,251.00	133,104,186,116.00	146,414,604,728.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>45,915,521,516.28</b>	<b>49,000,000,000.00</b>	<b>29,425,644,014.60</b>	<b>53,000,000,000.00</b>	<b>53,000,000,000.00</b>	<b>53,000,000,000.00</b>
11010201	Share Of VAT	45,915,521,516.28	49,000,000,000.00	29,425,644,014.60	53,000,000,000.00	53,000,000,000.00	53,000,000,000.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REV</b>	<b>3,102,491,060.58</b>	<b>12,241,616,445.00</b>	<b>3,192,043,079.77</b>	<b>12,952,489,952.00</b>	<b>15,761,616,445.00</b>	<b>15,761,616,445.00</b>
11010301	Refunds from ESCREW/ECA	1,906,999,869.43	2,500,000,000.00	0.00	3,210,873,507.00	3,700,000,000.00	3,700,000,000.00
11010302	Refunds of Bank Charges	4,160,961.71	20,000,000.00	65,745,986.62	20,000,000.00	20,000,000.00	20,000,000.00
11010303	Excess Crude	0.00	5,021,616,445.00	0.00	5,021,616,445.00	2,500,000,000.00	2,500,000,000.00
11010304	Exchange Rate Gain	735,872,058.70	3,000,000,000.00	277,404,330.95	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
11010305	Forex Equalization	455,458,170.74	1,500,000,000.00	0.00	1,500,000,000.00	5,021,616,445.00	5,021,616,445.00
11010306	Solid Mineral	0.00	70,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
11010307	Others	0.00	130,000,000.00	2,848,892,762.20	180,000,000.00	1,500,000,000.00	1,500,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>11,700,000,000.00</b>	<b>0.00</b>	<b>3,700,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>11,700,000,000.00</b>	<b>0.00</b>	<b>3,700,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>8,700,000,000.00</b>	<b>0.00</b>	<b>3,700,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	8,700,000,000.00	0.00	3,700,000,000.00	2,000,000,000.00	2,000,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>258,299,530,412.37</b>	<b>86,956,721,153.33</b>	<b>0.00</b>	<b>57,956,721,153.00</b>	<b>47,456,721,152.00</b>	<b>47,456,721,152.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>222,584,456,277.37</b>	<b>25,456,721,153.33</b>	<b>0.00</b>	<b>36,456,721,153.00</b>	<b>25,456,721,152.00</b>	<b>25,456,721,152.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>222,584,456,277.37</b>	<b>25,456,721,153.33</b>	<b>0.00</b>	<b>36,456,721,153.00</b>	<b>25,456,721,152.00</b>	<b>25,456,721,152.00</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	222,584,456,277.37	5,456,721,153.33	0.00	6,456,721,153.00	5,456,721,152.00	5,456,721,152.00

14020102	SALE OF FIXED ASSETS	0.00	20,000,000,000.00	0.00	30,000,000,000.00	20,000,000,000.00	20,000,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>35,715,074,135.00</b>	<b>61,500,000,000.00</b>	<b>0.00</b>	<b>21,500,000,000.00</b>	<b>22,000,000,000.00</b>	<b>22,000,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>35,715,074,135.00</b>	<b>60,000,000,000.00</b>	<b>0.00</b>	<b>20,000,000,000.00</b>	<b>20,000,000,000.00</b>	<b>20,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIA	35,715,074,135.00	60,000,000,000.00	0.00	20,000,000,000.00	20,000,000,000.00	20,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAP	0.00	1,500,000,000.00	0.00	1,500,000,000.00	2,000,000,000.00	2,000,000,000.00

<b>022000800100</b>	<b>Rivers State Internal Revenue Service</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>1</b>	<b>Revenue</b>	<b>124,042,608,492.96</b>	<b>135,061,875,393.67</b>	<b>70,406,032,364.76</b>	<b>190,967,132,505.00</b>	<b>243,703,011,900.65</b>	<b>285,234,566,860.01</b>
<b>12</b>	<b>Independent Revenue</b>	<b>124,042,608,492.96</b>	<b>135,061,875,393.67</b>	<b>70,406,032,364.76</b>	<b>190,967,132,505.00</b>	<b>243,703,011,900.65</b>	<b>285,234,566,860.01</b>
<b>1201</b>	<b>Tax Revenue</b>	<b>124,016,713,271.96</b>	<b>131,270,925,685.57</b>	<b>70,142,674,264.22</b>	<b>187,154,029,048.36</b>	<b>239,885,536,154.80</b>	<b>280,382,755,300.66</b>
<b>120101</b>	<b>Personal Taxes</b>	<b>110,955,104,228.46</b>	<b>110,320,925,685.57</b>	<b>58,832,892,732.45</b>	<b>149,822,186,448.98</b>	<b>151,391,375,884.80</b>	<b>157,185,456,303.26</b>
12010104	Personal Income Tax (PAYE)	0.00	4,000,000,000.00	1,946,384,400.44	4,030,000,000.00	4,034,030,000.00	4,040,020,000.00
12010105	Personal Income Tax (Arrears)	108,690,343,937.01	102,897,000,000.00	55,229,251,956.41	142,362,659,329.24	143,924,389,237.94	149,659,097,000.00
12010106	High Networth Individuals	42,649,667.44	88,234,192.41	29,124,065.76	89,998,876.26	90,088,875.14	90,178,964.02
12010110	Direct Assessment On Informal Sector (Personal In	0.00	3,285,691,493.16	307,414,698.57	3,289,278,243.48	3,292,567,521.72	3,295,860,089.24
12010111	Tax Audit & Backduty Investigation	2,222,110,624.01	50,000,000.00	1,320,717,611.27	50,250,000.00	50,300,250.00	100,300,250.00
<b>120103</b>	<b>Other Taxes</b>	<b>13,061,609,043.50</b>	<b>20,950,000,000.00</b>	<b>11,309,781,531.77</b>	<b>37,331,842,599.38</b>	<b>88,494,160,270.00</b>	<b>123,197,298,997.40</b>
12010301	Withholding Tax On Payment To Contractors	9,566,295,209.71	5,700,000,000.00	2,725,961,037.64	5,728,500,000.00	5,734,228,500.00	5,734,228,500.00
12010302	Withholding Tax On Dividends	656,407,379.43	1,000,000,000.00	655,964,662.23	1,005,000,000.00	1,006,005,000.00	1,026,755,000.00
12010307	Capital Gains Tax	2,339,034,896.69	200,000,000.00	318,821,391.30	200,400,000.00	200,600,400.00	200,801,000.40
12010308	Stamp Duties	213,763,532.70	1,000,000,000.00	4,363,644,093.06	1,002,000,000.00	1,003,002,000.00	1,004,005,002.00
12010311	Pools Betting Tax	5,390,000.00	14,000,000.00	13,720,000.00	14,070,000.00	14,084,070.00	15,084,070.00
12010312	Property Tax Arrears	49,667,574.15	20,000,000.00	16,103,551.43	20,100,000.00	20,120,100.00	35,120,100.00
12010313	Road Tax	29,537,070.00	10,000,000.00	4,233,077.20	10,050,000.00	10,060,050.00	15,170,050.00
12010315	Entertainment Tax	60,013,380.82	5,000,000.00	0.00	5,025,000.00	5,050,125.00	15,125,250.00
12010316	Casino Tax / Gambling Tax	141,500,000.00	1,000,000.00	18,000,000.00	1,005,000.00	1,010,025.00	1,010,025.00
12010319	Consumption Tax	0.00	0.00	0.00	0.00	0.00	150,000,000.00
12010323	State Value Added Tax (VAT)	0.00	13,000,000,000.00	3,193,333,718.91	29,345,692,599.38	80,500,000,000.00	115,000,000,000.00
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>25,895,221.00</b>	<b>3,790,949,708.10</b>	<b>263,358,100.54</b>	<b>3,813,103,456.64</b>	<b>3,817,475,745.85</b>	<b>4,851,811,559.34</b>
<b>120201</b>	<b>Licences - General</b>	<b>0.00</b>	<b>459,087,241.19</b>	<b>214,969,813.37</b>	<b>461,382,677.40</b>	<b>462,322,971.25</b>	<b>466,309,426.41</b>
12020131	Motor Vehicle Licenses	0.00	289,808,817.47	305,875.00	291,257,861.56	291,840,377.28	295,840,377.28
12020132	Drivers' Licenses	0.00	9,651,587.59	0.00	9,699,845.53	9,719,245.22	9,719,245.22
12020166	Hackney / Carriage Licence	0.00	1,930,317.52	0.00	1,939,969.11	1,943,849.05	1,940,849.05
12020167	Liquor Licence (Arrears)	0.00	9,651,587.59	214,563,938.37	9,699,845.53	9,709,545.38	9,699,000.53
12020168	Waterways / Canalization License	0.00	9,030,958.62	100,000.00	9,076,113.41	9,121,493.98	9,121,493.98
12020173	Road Worthiness / Heavy Duty Permit	0.00	139,013,972.40	0.00	139,709,042.26	139,988,460.35	139,988,460.35
<b>120204</b>	<b>Fees - General</b>	<b>25,895,221.00</b>	<b>2,609,408,631.71</b>	<b>40,339,426.96</b>	<b>2,625,654,674.87</b>	<b>2,628,295,359.49</b>	<b>2,634,642,476.66</b>
12020448	Development fees	25,895,221.00	2,588,006,224.99	11,400,876.96	2,615,946,256.11	2,618,562,202.37	2,621,180,764.57
12020454	Parking Fees	0.00	1,765,017.78	28,917,550.00	1,773,842.87	1,782,712.08	5,339,267.04
12020481	Identification/Registration Of Motor Vehicles	0.00	13,046,381.76	0.00	1,311,613.67	1,314,236.90	1,336,236.90
12020482	Road Traffic Examination	0.00	2,276,351.70	21,000.00	2,287,733.46	2,292,308.93	2,342,308.93
12020483	Driver's Learner's Permit	0.00	4,314,655.48	0.00	4,335,228.76	4,343,899.22	4,443,899.22
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>64,674,987.53</b>	<b>6,490,110.21</b>	<b>64,998,362.47</b>	<b>65,128,359.19</b>	<b>69,128,359.19</b>

12020593	Penalty Of Late Filing Of Annual Returns	0.00	64,674,987.53	6,490,110.21	64,998,362.47	65,128,359.19	69,128,359.19
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>655,551,055.06</b>	<b>1,558,750.00</b>	<b>658,828,810.33</b>	<b>659,487,885.41</b>	<b>679,487,885.42</b>
12020618	Drivers/Conductors Badges	0.00	61,260.72	0.00	61,567.02	61,874.86	61,874.86
12020624	New Vehicles Plate Numbers	0.00	655,489,794.34	1,558,750.00	658,767,243.31	659,426,010.56	679,426,010.56
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
12020728	Holding Account	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00
<b>120211</b>	<b>Investment Income</b>	<b>0.00</b>	<b>2,227,792.61</b>	<b>0.00</b>	<b>2,238,931.57</b>	<b>2,241,170.50</b>	<b>2,243,411.67</b>
12021105	Interest on Dividend	0.00	2,227,792.61	0.00	2,238,931.57	2,241,170.50	2,243,411.67

022001200100 Ministry of Finance incorporated							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>Revenue</u>	<u>12,135,486,474.10</u>	<u>8,371,400,715.88</u>	<u>4,519,849,610.88</u>	<u>18,500,000,000.00</u>	<u>14,500,000,000.00</u>	<u>15,500,000,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>12,135,486,474.10</u>	<u>8,371,400,715.88</u>	<u>4,519,849,610.88</u>	<u>18,500,000,000.00</u>	<u>14,500,000,000.00</u>	<u>15,500,000,000.00</u>
1202	Non-Tax Revenue	12,135,486,474.10	8,371,400,715.88	4,519,849,610.88	18,500,000,000.00	14,500,000,000.00	15,500,000,000.00
120211	Investment Income	12,135,486,474.10	8,371,400,715.88	4,519,849,610.88	18,500,000,000.00	14,500,000,000.00	15,500,000,000.00
12021102	Dividend Received	12,135,486,474.10	8,371,400,715.88	4,519,849,610.88	18,500,000,000.00	14,500,000,000.00	15,500,000,000.00

022200100100 Ministry of Commerce & Industry							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>Revenue</u>	<u>156,209,409.18</u>	<u>103,562,535.00</u>	<u>52,379,816.34</u>	<u>318,000,000.00</u>	<u>491,000,000.00</u>	<u>630,000,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>156,209,409.18</u>	<u>103,562,535.00</u>	<u>52,379,816.34</u>	<u>318,000,000.00</u>	<u>491,000,000.00</u>	<u>630,000,000.00</u>
1202	Non-Tax Revenue	156,209,409.18	103,562,535.00	52,379,816.34	318,000,000.00	491,000,000.00	630,000,000.00
<b>120204</b>	<b>Fees - General</b>	<b>146,241,873.34</b>	<b>15,300,000.00</b>	<b>39,752,200.00</b>	<b>50,000,000.00</b>	<b>50,500,000.00</b>	<b>60,000,000.00</b>
12020409	Weights & Measure Fees	0.00	600,000.00	0.00	2,400,000.00	2,400,000.00	4,400,000.00
12020442	Association Fees	31,662,833.34	5,000,000.00	27,000.00	10,000,000.00	10,500,000.00	12,000,000.00
12020449	Business/Trade Operating Fees	0.00	1,000,000.00	17,000,000.00	4,000,000.00	4,000,000.00	5,000,000.00
12020455	Registration Fees	0.00	1,000,000.00	6,491,500.00	4,000,000.00	4,000,000.00	5,000,000.00
12020456	Renewal Fees	0.00	800,000.00	16,233,700.00	3,200,000.00	3,200,000.00	4,200,000.00
12020463	Pest Control Services	54,584,500.00	6,300,000.00	0.00	24,000,000.00	24,000,000.00	25,000,000.00
12020464	Produce Inspection Fees	59,994,540.00	600,000.00	0.00	2,400,000.00	2,400,000.00	4,400,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>9,967,535.84</b>	<b>73,262,535.00</b>	<b>12,627,616.34</b>	<b>250,000,000.00</b>	<b>350,500,000.00</b>	<b>450,000,000.00</b>
12020702	Earnings From Laboratory Services	0.00	20,000,000.00	0.00	50,000,000.00	100,000,000.00	120,000,000.00
12020711	Earnings From Commercial Activities	0.00	20,000,000.00	0.00	100,000,000.00	125,250,000.00	165,000,000.00
12020715	Port Harcourt Domestic Trade Fair	9,967,535.84	33,262,535.00	12,627,616.34	100,000,000.00	125,250,000.00	165,000,000.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>90,000,000.00</b>	<b>120,000,000.00</b>
12020811	Rent From Industries	0.00	15,000,000.00	0.00	18,000,000.00	90,000,000.00	120,000,000.00

022900100100 Ministry of Transport							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>Revenue</u>	<u>183,094,357.00</u>	<u>227,567,784.00</u>	<u>17,592,725.00</u>	<u>382,000,300.00</u>	<u>562,500,300.00</u>	<u>782,500,300.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>183,094,357.00</u>	<u>227,567,784.00</u>	<u>17,592,725.00</u>	<u>382,000,300.00</u>	<u>562,500,300.00</u>	<u>782,500,300.00</u>
1202	Non-Tax Revenue	183,094,357.00	227,567,784.00	17,592,725.00	382,000,300.00	562,500,300.00	782,500,300.00
<b>120201</b>	<b>Licences - General</b>	<b>39,899,925.00</b>	<b>64,567,784.00</b>	<b>17,232,725.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>112,000,000.00</b>
12020148	Bike Permit	15,000.00	7,000,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
12020150	Registration And Regulation Of Driver Schools	0.00	7,000,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00

12020151	Registration Of Private Transport Companies / Unions	852,000.00	5,000,000.00	10,000.00	4,500,000.00	4,500,000.00	4,500,000.00
12020152	Registration Of Marine Companies / Unions	0.00	5,000,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
12020153	Registration Of Machine Village	0.00	5,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
12020157	Regulation Of Haulage Industries And Companies	12,500,000.00	5,567,784.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
12020173	Road Worthiness / Heavy Duty Permit	26,532,925.00	30,000,000.00	17,222,725.00	40,000,000.00	40,000,000.00	80,000,000.00
<b>120205</b>	<b>Fines - General</b>	<b>1,735,552.00</b>	<b>107,000,000.00</b>	<b>10,000.00</b>	<b>110,000,000.00</b>	<b>140,000,000.00</b>	<b>220,000,000.00</b>
12020586	Miscellaneous Traffic Fines	0.00	25,000,000.00	0.00	25,000,000.00	30,000,000.00	40,000,000.00
12020588	MoT Enforcement	33,677.00	30,000,000.00	10,000.00	40,000,000.00	40,000,000.00	80,000,000.00
12020589	Impoundment (Vio)	101,875.00	25,000,000.00	0.00	25,000,000.00	40,000,000.00	60,000,000.00
12020590	Heavy Duty Vehicle Restriction	1,600,000.00	27,000,000.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
12020603	Sales Of Id Cards	0.00	0.00	0.00	300.00	300.00	300.00
<b>120207</b>	<b>Earnings -General</b>	<b>141,458,880.00</b>	<b>56,000,000.00</b>	<b>350,000.00</b>	<b>200,000,000.00</b>	<b>350,500,000.00</b>	<b>450,500,000.00</b>
12020711	Earnings From Commercial Activities	141,458,880.00	56,000,000.00	350,000.00	200,000,000.00	350,500,000.00	450,500,000.00

023300100100 Ministry of Energy and Natural Resources							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>500,000.00</b>	<b>159,550,000.00</b>	<b>550,000.00</b>	<b>777,000,000.00</b>	<b>1,177,000,000.00</b>	<b>1,359,750,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>500,000.00</b>	<b>159,550,000.00</b>	<b>550,000.00</b>	<b>777,000,000.00</b>	<b>1,177,000,000.00</b>	<b>1,359,750,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>500,000.00</b>	<b>159,550,000.00</b>	<b>550,000.00</b>	<b>777,000,000.00</b>	<b>1,177,000,000.00</b>	<b>1,359,750,000.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>350,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>50,000,000.00</b>
12020142	Fuel Filling Station Operation Permit	0.00	2,500,000.00	0.00	9,500,000.00	9,500,000.00	15,000,000.00
12020143	Surface Kerosine Tank Permit	0.00	3,000,000.00	350,000.00	8,000,000.00	8,000,000.00	15,000,000.00
12020154	Final Approval To Operate Filling Stations	0.00	2,500,000.00	0.00	9,500,000.00	9,500,000.00	20,000,000.00
<b>120204</b>	<b>Fees - General</b>	<b>500,000.00</b>	<b>1,550,000.00</b>	<b>200,000.00</b>	<b>500,000,000.00</b>	<b>800,000,000.00</b>	<b>850,000,000.00</b>
12020439	Agency Fees	0.00	100,000.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
12020450	Inspection Fees	0.00	200,000.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00
12020455	Registration Fees	0.00	200,000.00	0.00	0.00	0.00	0.00
12020456	Renewal Fees	500,000.00	450,000.00	200,000.00	100,000,000.00	120,000,000.00	120,000,000.00
12020464	Produce Inspection Fees	0.00	100,000.00	0.00	0.00	0.00	0.00
12020465	Sand Gravel/Iron Rod Sellers	0.00	200,000.00	0.00	150,000,000.00	210,000,000.00	210,000,000.00
12020471	Sand Stockpiling	0.00	150,000.00	0.00	100,000,000.00	200,000,000.00	225,000,000.00
12020475	Regulation Of Sand Mining In Rivers State	0.00	150,000.00	0.00	100,000,000.00	200,000,000.00	225,000,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>350,000,000.00</b>	<b>459,750,000.00</b>
12020712	Natural Gas Tariff	0.00	150,000,000.00	0.00	250,000,000.00	350,000,000.00	459,750,000.00

023400100100 Ministry of Works							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>1,430,400.00</b>	<b>310,000,000.00</b>	<b>176,507,500.00</b>	<b>350,000,000.00</b>	<b>400,000,000.00</b>	<b>500,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>1,430,400.00</b>	<b>310,000,000.00</b>	<b>176,507,500.00</b>	<b>350,000,000.00</b>	<b>400,000,000.00</b>	<b>500,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>1,430,400.00</b>	<b>310,000,000.00</b>	<b>176,507,500.00</b>	<b>350,000,000.00</b>	<b>400,000,000.00</b>	<b>500,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>1,430,400.00</b>	<b>230,000,000.00</b>	<b>162,457,500.00</b>	<b>225,000,000.00</b>	<b>250,000,000.00</b>	<b>300,000,000.00</b>
12020417	Contractor Registration Fees	1,296,000.00	40,000,000.00	725,000.00	50,000,000.00	50,000,000.00	50,000,000.00
12020427	Tender Fees	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
12020448	Development fees	134,400.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

12020450	Inspection Fees	0.00	25,000,000.00	0.00	0.00	0.00	0.00
12020456	Renewal Fees	0.00	20,000,000.00	161,732,500.00	25,000,000.00	25,000,000.00	50,000,000.00
12020457	Course Fees	0.00	25,000,000.00	0.00	25,000,000.00	50,000,000.00	50,000,000.00
12020482	Road Traffic Examination	0.00	50,000,000.00	0.00	25,000,000.00	25,000,000.00	50,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>13,950,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
12020649	Auction Sales	0.00	40,000,000.00	13,950,000.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>100,000.00</b>	<b>75,000,000.00</b>	<b>100,000,000.00</b>	<b>150,000,000.00</b>
12020702	Earnings From Laboratory Services	0.00	20,000,000.00	100,000.00	25,000,000.00	25,000,000.00	50,000,000.00
12020732	Hire Of Government Plants /Rivers Craft (Barges Ar	0.00	20,000,000.00	0.00	25,000,000.00	25,000,000.00	50,000,000.00
12020734	Charges from service (Machine/tools)	0.00	0.00	0.00	25,000,000.00	50,000,000.00	50,000,000.00

023600100100 MIN. OF TOURISM AND CULTURE							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>1,000.00</b>	<b>17,900.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>250,000,000.00</b>	<b>400,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>1,000.00</b>	<b>17,900.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>250,000,000.00</b>	<b>400,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>1,000.00</b>	<b>17,900.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>250,000,000.00</b>	<b>400,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>1,000.00</b>	<b>17,900.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>250,000,000.00</b>	<b>400,000,000.00</b>
12020454	Parking Fees	1,000.00	9,900.00	0.00	50,000,000.00	125,000,000.00	200,000,000.00
12020458	Seminar/Workshop Fees	0.00	8,000.00	0.00	50,000,000.00	125,000,000.00	200,000,000.00

023600200100 RIVERS STATE TOURISM DEVELOPMENT AGENCY							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>300,400,000.00</b>	<b>400,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>300,400,000.00</b>	<b>400,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>300,400,000.00</b>	<b>400,000,000.00</b>
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>300,400,000.00</b>	<b>400,000,000.00</b>
12020709	Earnings From Tourism/Culture/Arts Centres ETC.	0.00	35,000,000.00	0.00	150,000,000.00	150,200,000.00	200,000,000.00
12020720	Hire Of Plant And Equipment	0.00	66,000,000.00	0.00	100,000,000.00	150,200,000.00	200,000,000.00

023600300100 RIVERS STATE MUSEUMS AND MONUMENTS							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>606,660.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>5,700,000.00</b>	<b>8,800,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>606,660.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>5,700,000.00</b>	<b>8,800,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>606,660.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>5,700,000.00</b>	<b>8,800,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>6,660.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>
12020455	Registration Fees	0.00	2,000.00	0.00	300,000.00	900,000.00	1,500,000.00
12020494	Research Fees	0.00	2,660.00	0.00	300,000.00	900,000.00	1,500,000.00
12020495	Reprographic	0.00	2,000.00	0.00	400,000.00	1,200,000.00	2,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>700,000.00</b>	<b>800,000.00</b>
12020631	Sales Of Souvenir And Publication	0.00	250,000.00	0.00	250,000.00	350,000.00	400,000.00
12020632	Kitchen/Bush Bar Receipts	0.00	250,000.00	0.00	250,000.00	350,000.00	400,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
12020709	Earnings From Tourism/Culture/Arts Centres ETC.	0.00	100,000.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00

023600400100 RIVERS STATE COUNCIL FOR ART AND CULTURE							
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Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<b>Revenue</b>	<u>0.00</u>	<u>63,500,000.00</u>	<u>0.00</u>	<u>7,000,000.00</u>	<u>8,000,000.00</u>	<u>8,000,000.00</u>
<u>12</u>	<b>Independent Revenue</b>	<u>0.00</u>	<u>63,500,000.00</u>	<u>0.00</u>	<u>7,000,000.00</u>	<u>8,000,000.00</u>	<u>8,000,000.00</u>
1202	<b>Non-Tax Revenue</b>	0.00	63,500,000.00	0.00	7,000,000.00	8,000,000.00	8,000,000.00
120206	<b>Sales - General</b>	0.00	20,000,000.00	0.00	3,500,000.00	4,000,000.00	4,000,000.00
12020643	Arts Production	0.00	20,000,000.00	0.00	3,500,000.00	4,000,000.00	4,000,000.00
120207	<b>Earnings -General</b>	0.00	43,500,000.00	0.00	3,500,000.00	4,000,000.00	4,000,000.00
12020709	Earnings From Tourism/Culture/Arts Centres ETC.	0.00	43,500,000.00	0.00	3,500,000.00	4,000,000.00	4,000,000.00

025200200100 Rivers State Water Services Regulatory Commission							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<b>Revenue</b>	<u>0.00</u>	<u>460,000.00</u>	<u>0.00</u>	<u>2,500,000.00</u>	<u>10,500,000.00</u>	<u>25,500,000.00</u>
<u>12</u>	<b>Independent Revenue</b>	<u>0.00</u>	<u>460,000.00</u>	<u>0.00</u>	<u>2,500,000.00</u>	<u>10,500,000.00</u>	<u>25,500,000.00</u>
1202	<b>Non-Tax Revenue</b>	0.00	460,000.00	0.00	2,500,000.00	10,500,000.00	25,500,000.00
120201	<b>Licences - General</b>	0.00	460,000.00	0.00	500,000.00	500,000.00	500,000.00
12020127	Borehole Drilling Licenses	0.00	460,000.00	0.00	500,000.00	500,000.00	500,000.00
120204	<b>Fees - General</b>	0.00	0.00	0.00	2,000,000.00	10,000,000.00	25,000,000.00
12020470	Compliance Fee	0.00	0.00	0.00	2,000,000.00	10,000,000.00	25,000,000.00

025210200100 Port Harcourt Water Corporation							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<b>Revenue</b>	<u>3,050.00</u>	<u>1,000,000.00</u>	<u>100.00</u>	<u>1,450,000.00</u>	<u>5,000,000.00</u>	<u>6,250,000.00</u>
<u>12</u>	<b>Independent Revenue</b>	<u>3,050.00</u>	<u>1,000,000.00</u>	<u>100.00</u>	<u>1,450,000.00</u>	<u>5,000,000.00</u>	<u>6,250,000.00</u>
1202	<b>Non-Tax Revenue</b>	3,050.00	1,000,000.00	100.00	1,450,000.00	5,000,000.00	6,250,000.00
120204	<b>Fees - General</b>	3,050.00	800,000.00	100.00	900,000.00	4,050,000.00	5,500,000.00
12020417	Contractor Registration Fees	0.00	50,000.00	0.00	200,000.00	600,000.00	1,000,000.00
12020441	Laboratory Fees	0.00	200,000.00	0.00	250,000.00	1,500,000.00	2,750,000.00
12020450	Inspection Fees	0.00	150,000.00	0.00	150,000.00	500,000.00	500,000.00
12020455	Registration Fees	0.00	50,000.00	0.00	50,000.00	300,000.00	250,000.00
12020485	General Water Rate	3,050.00	50,000.00	100.00	150,000.00	300,000.00	425,000.00
12020486	Water Connection / Reconnection	0.00	50,000.00	0.00	50,000.00	300,000.00	250,000.00
12020487	Water Quality / Borehole Test Fees	0.00	250,000.00	0.00	50,000.00	550,000.00	325,000.00
120206	<b>Sales - General</b>	0.00	0.00	0.00	50,000.00	450,000.00	250,000.00
12020638	Bulk Water Tanker Sales	0.00	0.00	0.00	50,000.00	450,000.00	250,000.00
120207	<b>Earnings -General</b>	0.00	200,000.00	0.00	500,000.00	500,000.00	500,000.00
12020732	Hire Of Government Plants /Rivers Craft (Barges Ar	0.00	200,000.00	0.00	500,000.00	500,000.00	500,000.00

025210400100 RSSTWSSA (Rivers State Small Town Water Supply)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<b>Revenue</b>	<u>0.00</u>	<u>85,260.00</u>	<u>0.00</u>	<u>7,000,000.00</u>	<u>18,000,000.00</u>	<u>24,000,000.00</u>
<u>12</u>	<b>Independent Revenue</b>	<u>0.00</u>	<u>85,260.00</u>	<u>0.00</u>	<u>7,000,000.00</u>	<u>18,000,000.00</u>	<u>24,000,000.00</u>
1202	<b>Non-Tax Revenue</b>	0.00	85,260.00	0.00	7,000,000.00	18,000,000.00	24,000,000.00
120204	<b>Fees - General</b>	0.00	65,260.00	0.00	5,000,000.00	15,000,000.00	20,000,000.00
12020485	General Water Rate	0.00	25,000.00	0.00	2,000,000.00	6,000,000.00	8,000,000.00
12020486	Water Connection / Reconnection	0.00	28,260.00	0.00	2,000,000.00	6,000,000.00	8,000,000.00

12020488	Chemical And Bacteriological Analysis	0.00	12,000.00	0.00	1,000,000.00	3,000,000.00	4,000,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>
12020720	Hire Of Plant And Equipment	0.00	20,000.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00

025300100100 Ministry of Housing							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>22,695,320.00</b>	<b>57,000,000.00</b>	<b>13,571,677.00</b>	<b>210,000,000.00</b>	<b>380,000,000.00</b>	<b>510,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>22,695,320.00</b>	<b>57,000,000.00</b>	<b>13,571,677.00</b>	<b>210,000,000.00</b>	<b>380,000,000.00</b>	<b>510,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>22,695,320.00</b>	<b>57,000,000.00</b>	<b>13,571,677.00</b>	<b>210,000,000.00</b>	<b>380,000,000.00</b>	<b>510,000,000.00</b>
<b>120206</b>	<b>Sales - General</b>	<b>8,040,000.00</b>	<b>52,000,000.00</b>	<b>4,950,000.00</b>	<b>200,000,000.00</b>	<b>300,000,000.00</b>	<b>400,000,000.00</b>
12020601	Sales Of Journal & Publications	0.00	6,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
12020614	Sales Of Govt. Buildings	8,040,000.00	40,000,000.00	4,950,000.00	75,000,000.00	100,000,000.00	150,000,000.00
12020654	Sales Of Forms	0.00	6,000,000.00	0.00	75,000,000.00	100,000,000.00	150,000,000.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>14,655,320.00</b>	<b>5,000,000.00</b>	<b>8,621,677.00</b>	<b>10,000,000.00</b>	<b>80,000,000.00</b>	<b>110,000,000.00</b>
12020806	Rent On Facilities At Obi Wali Integrated Center	0.00	1,000,000.00	0.00	3,000,000.00	20,000,000.00	25,000,000.00
12020807	Rent On Njamana Crescent, Abuja	0.00	1,000,000.00	0.00	1,500,000.00	15,000,000.00	22,500,000.00
12020808	Igbo-Etche Civil Servant Estate	11,955,320.00	1,000,000.00	5,601,677.00	1,500,000.00	15,000,000.00	22,000,000.00
12020809	Orije/Oromineke Housing Estate	2,700,000.00	1,000,000.00	3,020,000.00	1,000,000.00	10,000,000.00	15,500,000.00
12020817	Rent On Office Space	0.00	1,000,000.00	0.00	3,000,000.00	20,000,000.00	25,000,000.00

025301000100 Rivers State Housing and Property Dev. Authority							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>35,755,561.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>470,000,000.00</b>	<b>630,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>35,755,561.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>470,000,000.00</b>	<b>630,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>35,755,561.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>470,000,000.00</b>	<b>630,000,000.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>50,000,000.00</b>	<b>70,000,000.00</b>
12020188	Consent/Permit for Property Development	0.00	0.00	0.00	30,000,000.00	50,000,000.00	70,000,000.00
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>3,193,061.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>130,000,000.00</b>	<b>170,000,000.00</b>
12020448	Development fees	0.00	100,000.00	0.00	0.00	0.00	0.00
12020450	Inspection Fees	0.00	593,061.00	0.00	50,000,000.00	70,000,000.00	90,000,000.00
12020477	Building Plan Inspection/Approval	0.00	2,500,000.00	0.00	0.00	0.00	0.00
12020490	Deeds Fees (Certification Of Occupancy(C Of O)	0.00	0.00	0.00	40,000,000.00	60,000,000.00	80,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>27,562,500.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>60,000,000.00</b>	<b>80,000,000.00</b>
12020614	Sales Of Govt. Buildings	0.00	27,562,500.00	0.00	40,000,000.00	60,000,000.00	80,000,000.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>230,000,000.00</b>	<b>310,000,000.00</b>
12020801	Rent On Govt.Quarters	0.00	5,000,000.00	0.00	90,000,000.00	170,000,000.00	230,000,000.00
12020803	Rent On Govt Buildings	0.00	0.00	0.00	40,000,000.00	60,000,000.00	80,000,000.00

026000100100 Ministry of Lands							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>869,833.00</b>	<b>103,000,000.00</b>	<b>4,094,822.00</b>	<b>950,000,000.00</b>	<b>1,100,500,000.00</b>	<b>1,320,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>869,833.00</b>	<b>103,000,000.00</b>	<b>4,094,822.00</b>	<b>950,000,000.00</b>	<b>1,100,500,000.00</b>	<b>1,320,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>869,833.00</b>	<b>103,000,000.00</b>	<b>4,094,822.00</b>	<b>950,000,000.00</b>	<b>1,100,500,000.00</b>	<b>1,320,000,000.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>768,803.00</b>	<b>13,000,000.00</b>	<b>4,094,822.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>70,000,000.00</b>
12020147	Ground-Rent And Temporary Occupation License	768,803.00	13,000,000.00	4,094,822.00	50,000,000.00	50,000,000.00	70,000,000.00

<b>120204</b>	<b>Fees - General</b>	<b>101,030.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>750,000,000.00</b>	<b>800,000,000.00</b>
12020437	DEEDS FEES/ CHARTING C.T.C OF SURVEY DOCUMENTS	101,030.00	30,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
12020448	Development fees	0.00	15,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
12020470	Compliance Fee	0.00	15,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
12020491	Oil Pipeline Fees	0.00	30,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
12020492	Encroachment Fees/Complaints	0.00	0.00	0.00	100,000,000.00	150,000,000.00	200,000,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>300,500,000.00</b>	<b>450,000,000.00</b>
12020721	Premium Of Leases Of State Land	0.00	0.00	0.00	200,000,000.00	300,500,000.00	450,000,000.00

<b>026000300100</b>	<b>Office of the Surveyor-General</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>22,400,000.00</b>	<b>5,160,000.00</b>	<b>800,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,100,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>22,400,000.00</b>	<b>5,160,000.00</b>	<b>800,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,100,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>22,400,000.00</b>	<b>5,160,000.00</b>	<b>800,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,100,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>14,400,000.00</b>	<b>5,160,000.00</b>	<b>600,000,000.00</b>	<b>700,000,000.00</b>	<b>800,000,000.00</b>
12020437	DEEDS FEES/ CHARTING C.T.C OF SURVEY DOCUMENTS	0.00	4,000,000.00	0.00	250,000,000.00	350,000,000.00	400,000,000.00
12020438	Survey/ Planning/ Building Fees	0.00	4,000,000.00	0.00	250,000,000.00	250,000,000.00	300,000,000.00
12020448	Development fees	0.00	2,000,000.00	0.00	0.00	0.00	0.00
12020449	Business/Trade Operating Fees	0.00	2,000,000.00	0.00	0.00	0.00	0.00
12020492	Encroachment Fees/Complaints	0.00	2,400,000.00	5,160,000.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
12020622	Sales Of Map And Master Plan	0.00	4,000,000.00	0.00	100,000,000.00	150,000,000.00	150,000,000.00
12020636	Map Preparation / Production	0.00	4,000,000.00	0.00	100,000,000.00	150,000,000.00	150,000,000.00

<b>027200100100</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>1</b>	<b>Revenue</b>	<b>54,099,899.00</b>	<b>151,872,216.00</b>	<b>26,624,289.09</b>	<b>750,000,000.00</b>	<b>850,000,000.00</b>	<b>898,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>54,099,899.00</b>	<b>151,872,216.00</b>	<b>26,624,289.09</b>	<b>750,000,000.00</b>	<b>850,000,000.00</b>	<b>898,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>54,099,899.00</b>	<b>151,872,216.00</b>	<b>26,624,289.09</b>	<b>750,000,000.00</b>	<b>850,000,000.00</b>	<b>898,000,000.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>384,671.55</b>	<b>28,272,216.00</b>	<b>5,166,500.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>70,000,000.00</b>
12020142	Fuel Filling Station Operation Permit	0.00	7,000,000.00	0.00	5,000,000.00	5,000,000.00	10,000,000.00
12020149	Outline Permit (Industrial, Commercial, Institutional)	384,671.55	7,272,216.00	10,000.00	15,000,000.00	15,000,000.00	20,000,000.00
12020161	Fencing Permit	0.00	7,000,000.00	0.00	15,000,000.00	15,000,000.00	20,000,000.00
12020162	Renovation Permit	0.00	7,000,000.00	5,156,500.00	15,000,000.00	15,000,000.00	20,000,000.00
<b>120204</b>	<b>Fees - General</b>	<b>53,715,227.45</b>	<b>120,000,000.00</b>	<b>21,447,789.09</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>528,000,000.00</b>
12020417	Contractor Registration Fees	0.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
12020427	Tender Fees	0.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
12020436	Bill Board Advertisement Fees	135,000.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
12020453	Applications Fees	16,335,100.00	33,000,000.00	17,250.00	155,000,000.00	155,000,000.00	178,000,000.00
12020455	Registration Fees	4,515,000.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
12020456	Renewal Fees	28,485,127.45	16,000,000.00	20,510,000.00	30,000,000.00	30,000,000.00	30,000,000.00
12020461	Building Plan Inspection	0.00	13,000,000.00	920,539.09	30,000,000.00	30,000,000.00	30,000,000.00
12020470	Compliance Fee	4,245,000.00	9,000,000.00	0.00	55,000,000.00	55,000,000.00	60,000,000.00
12020489	Registration Of Native Layout	0.00	9,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>10,000.00</b>	<b>200,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>

12020629	Sales Of Re-Development Plans	0.00	3,600,000.00	10,000.00	200,000,000.00	300,000,000.00	300,000,000.00
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027200200100 Greater Port Harcourt City Authority							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>267,364,638.90</b>	<b>3,534,312.76</b>	<b>699,134,572.02</b>	<b>190,000,000.00</b>	<b>350,500,000.00</b>	<b>450,500,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>267,364,638.90</b>	<b>3,534,312.76</b>	<b>699,134,572.02</b>	<b>190,000,000.00</b>	<b>350,500,000.00</b>	<b>450,500,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>267,364,638.90</b>	<b>3,534,312.76</b>	<b>699,134,572.02</b>	<b>190,000,000.00</b>	<b>350,500,000.00</b>	<b>450,500,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>267,364,638.90</b>	<b>696,812.76</b>	<b>699,134,572.02</b>	<b>50,000,000.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>
12020427	Tender Fees	0.00	60,000.00	0.00	5,500,000.00	11,000,000.00	22,000,000.00
12020438	Survey/ Planning/ Building Fees	0.00	60,000.00	0.00	4,500,000.00	9,000,000.00	18,000,000.00
12020447	Land Use Fees	0.00	60,000.00	0.00	5,500,000.00	11,000,000.00	22,000,000.00
12020448	Development fees	4,704,122.53	70,000.00	1,410,731.05	4,500,000.00	9,000,000.00	18,000,000.00
12020453	Applications Fees	170,150.00	70,000.00	0.00	2,500,000.00	5,000,000.00	10,000,000.00
12020458	Seminar/Workshop Fees	0.00	60,000.00	0.00	5,500,000.00	11,000,000.00	22,000,000.00
12020461	Building Plan Inspection	262,379,338.69	60,000.00	507,825,174.01	5,500,000.00	11,000,000.00	22,000,000.00
12020470	Compliance Fee	20,000.00	60,000.00	0.00	4,500,000.00	9,000,000.00	18,000,000.00
12020479	Administrative Charges/Consultancy Services	63,427.68	70,000.00	189,898,666.96	2,000,000.00	4,000,000.00	8,000,000.00
12020480	Land Allocation	27,600.00	66,812.76	0.00	4,500,000.00	9,000,000.00	18,000,000.00
12020498	Contravention Fees	0.00	60,000.00	0.00	5,500,000.00	11,000,000.00	22,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>2,837,500.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>250,500,000.00</b>	<b>250,500,000.00</b>
12020621	Sales Of Development Layout	0.00	1,000,000.00	0.00	40,000,000.00	100,500,000.00	100,500,000.00
12020622	Sales Of Map And Master Plan	0.00	1,837,500.00	0.00	100,000,000.00	150,000,000.00	150,000,000.00

031805100100 Rivers State High Court							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>52,606,050.00</b>	<b>1,607,142,257.00</b>	<b>33,606,364.42</b>	<b>1,250,000,000.00</b>	<b>1,250,000,000.00</b>	<b>1,300,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>52,606,050.00</b>	<b>1,607,142,257.00</b>	<b>33,606,364.42</b>	<b>1,250,000,000.00</b>	<b>1,250,000,000.00</b>	<b>1,300,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>52,606,050.00</b>	<b>1,607,142,257.00</b>	<b>33,606,364.42</b>	<b>1,250,000,000.00</b>	<b>1,250,000,000.00</b>	<b>1,300,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>52,606,050.00</b>	<b>1,307,142,257.00</b>	<b>33,606,364.42</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
12020401	Court Fees	260,000.00	457,142,257.00	3,181,864.00	500,000,000.00	500,000,000.00	500,000,000.00
12020460	Probate Fees	52,346,050.00	850,000,000.00	30,424,500.42	500,000,000.00	500,000,000.00	500,000,000.00
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>300,000,000.00</b>
12020502	Court Fines	0.00	300,000,000.00	0.00	250,000,000.00	250,000,000.00	300,000,000.00

031805200100 Customary Court of Appeal							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>11,902,231.11</b>	<b>143,171,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>620,000,000.00</b>	<b>750,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>11,902,231.11</b>	<b>143,171,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>620,000,000.00</b>	<b>750,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>11,902,231.11</b>	<b>143,171,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>620,000,000.00</b>	<b>750,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>269,531.11</b>	<b>12,321,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>
12020401	Court Fees	0.00	6,321,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
12020479	Administrative Charges/Consultancy Services	269,531.11	6,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
<b>120205</b>	<b>Fines - General</b>	<b>11,632,700.00</b>	<b>130,850,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>170,000,000.00</b>	<b>300,000,000.00</b>
12020502	Court Fines	11,632,700.00	130,850,000.00	0.00	150,000,000.00	170,000,000.00	300,000,000.00

031805300100 Rivers State Multi Door Court House Committee							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>106,000,000.00</u>	<u>0.00</u>	<u>69,000,000.00</u>	<u>80,000,000.00</u>	<u>120,000,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>0.00</u>	<u>106,000,000.00</u>	<u>0.00</u>	<u>69,000,000.00</u>	<u>80,000,000.00</u>	<u>120,000,000.00</u>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>106,000,000.00</b>	<b>0.00</b>	<b>69,000,000.00</b>	<b>80,000,000.00</b>	<b>120,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>106,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>
12020401	Court Fees	0.00	45,000,000.00	0.00	0.00	0.00	0.00
12020455	Registration Fees	0.00	21,000,000.00	0.00	10,000,000.00	10,000,000.00	25,000,000.00
12020479	Administrative Charges/Consultancy Services	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	25,000,000.00
12020490	Deeds Fees (Certification Of Occupancy(C Of O)	0.00	20,000,000.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
12020601	Sales Of Journal & Publications	0.00	0.00	0.00	29,000,000.00	30,000,000.00	30,000,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>
12020716	Hiring Of Halls / Parks	0.00	0.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00

031805500100 Rivers State Family Court							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>25,000,000.00</u>	<u>25,000,000.00</u>	<u>50,000,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>25,000,000.00</u>	<u>25,000,000.00</u>	<u>50,000,000.00</u>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>50,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>25,000,000.00</b>
12020401	Court Fees	0.00	500,000.00	0.00	15,000,000.00	15,000,000.00	25,000,000.00
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>25,000,000.00</b>
12020501	Fines/Penalties	0.00	500,000.00	0.00	10,000,000.00	10,000,000.00	25,000,000.00

032600100100 Rivers State Ministry of Justice							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>Revenue</u>	<u>663,100.00</u>	<u>52,140,000.00</u>	<u>410,000.00</u>	<u>420,000,000.00</u>	<u>430,000,000.00</u>	<u>540,000,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>663,100.00</u>	<u>52,140,000.00</u>	<u>410,000.00</u>	<u>420,000,000.00</u>	<u>430,000,000.00</u>	<u>540,000,000.00</u>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>663,100.00</b>	<b>52,140,000.00</b>	<b>410,000.00</b>	<b>420,000,000.00</b>	<b>430,000,000.00</b>	<b>540,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>160,000.00</b>	<b>50,200,000.00</b>	<b>100,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>250,000,000.00</b>
12020402	Fees on Government Fiat	160,000.00	50,200,000.00	100,000.00	200,000,000.00	200,000,000.00	250,000,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>503,100.00</b>	<b>940,000.00</b>	<b>30,000.00</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>
12020705	Earnings From The Use Of Govt. Halls	503,100.00	940,000.00	30,000.00	20,000,000.00	30,000,000.00	40,000,000.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>280,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>250,000,000.00</b>
12020801	Rent On Govt.Quarters	0.00	1,000,000.00	280,000.00	200,000,000.00	200,000,000.00	250,000,000.00

051300100100 Ministry of Youth Development							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>Revenue</u>	<u>160,000.00</u>	<u>187,116.76</u>	<u>345,000.00</u>	<u>20,000,000.00</u>	<u>30,500,000.00</u>	<u>30,500,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>160,000.00</u>	<u>187,116.76</u>	<u>345,000.00</u>	<u>20,000,000.00</u>	<u>30,500,000.00</u>	<u>30,500,000.00</u>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>160,000.00</b>	<b>187,116.76</b>	<b>345,000.00</b>	<b>20,000,000.00</b>	<b>30,500,000.00</b>	<b>30,500,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>160,000.00</b>	<b>187,116.76</b>	<b>345,000.00</b>	<b>20,000,000.00</b>	<b>30,500,000.00</b>	<b>30,500,000.00</b>
12020455	Registration Fees	160,000.00	90,000.00	300,000.00	10,000,000.00	15,500,000.00	15,500,000.00
12020456	Renewal Fees	0.00	97,116.76	45,000.00	10,000,000.00	15,000,000.00	15,000,000.00

051400100100 Ministry of Women Affairs							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>14,332,000.00</b>	<b>0.00</b>	<b>163,000,000.00</b>	<b>225,500,000.00</b>	<b>281,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>14,332,000.00</b>	<b>0.00</b>	<b>163,000,000.00</b>	<b>225,500,000.00</b>	<b>281,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>14,332,000.00</b>	<b>0.00</b>	<b>163,000,000.00</b>	<b>225,500,000.00</b>	<b>281,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>1,332,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>200,500,000.00</b>	<b>250,500,000.00</b>
12020455	Registration Fees	0.00	1,332,000.00	0.00	150,000,000.00	200,500,000.00	250,500,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>500,000.00</b>
12020614	Sales Of Govt. Buildings	0.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00	500,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>
12020711	Earnings From Commercial Activities	0.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00	10,000,000.00
12020716	Hiring Of Halls / Parks	0.00	3,000,000.00	0.00	3,000,000.00	7,500,000.00	10,000,000.00
12020731	Rivlux Paints	0.00	4,000,000.00	0.00	4,000,000.00	7,500,000.00	10,000,000.00

051700100100 MINISTRY OF EDUCATION							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>410,000.00</b>	<b>15,984,000.00</b>	<b>102,000.00</b>	<b>20,000,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>410,000.00</b>	<b>15,984,000.00</b>	<b>102,000.00</b>	<b>20,000,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>410,000.00</b>	<b>15,984,000.00</b>	<b>102,000.00</b>	<b>20,000,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>410,000.00</b>	<b>15,984,000.00</b>	<b>102,000.00</b>	<b>20,000,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>
12020450	Inspection Fees	0.00	3,000,000.00	0.00	4,000,000.00	5,000,000.00	6,000,000.00
12020452	School/ Tuition/ Examination Fees	0.00	9,984,000.00	2,000.00	12,000,000.00	15,000,000.00	18,000,000.00
12020456	Renewal Fees	410,000.00	3,000,000.00	100,000.00	4,000,000.00	5,000,000.00	6,000,000.00

051700800100 RIVERS STATE LIBRARY BOARD							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>1,066,600.00</b>	<b>0.00</b>	<b>104,000,000.00</b>	<b>206,000,000.00</b>	<b>358,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>1,066,600.00</b>	<b>0.00</b>	<b>104,000,000.00</b>	<b>206,000,000.00</b>	<b>358,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>1,066,600.00</b>	<b>0.00</b>	<b>104,000,000.00</b>	<b>206,000,000.00</b>	<b>358,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>66,600.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>6,000,000.00</b>	<b>8,000,000.00</b>
12020478	Photo-Copying (Library)	0.00	40,000.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
12020493	Archives/Library	0.00	26,600.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>350,000,000.00</b>
12020718	E-Library	0.00	500,000.00	0.00	50,000,000.00	100,000,000.00	200,000,000.00
12020725	Library Fees (Centre Library / Jubilee Library)/Cyber	0.00	500,000.00	0.00	50,000,000.00	100,000,000.00	150,000,000.00

052100100100 MINISTRY OF HEALTH							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>28,833,112.11</b>	<b>101,990,000.00</b>	<b>21,453,000.00</b>	<b>300,000,000.00</b>	<b>400,000,000.00</b>	<b>542,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>28,833,112.11</b>	<b>101,990,000.00</b>	<b>21,453,000.00</b>	<b>300,000,000.00</b>	<b>400,000,000.00</b>	<b>542,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>28,833,112.11</b>	<b>101,990,000.00</b>	<b>21,453,000.00</b>	<b>300,000,000.00</b>	<b>400,000,000.00</b>	<b>542,000,000.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>7,965,000.00</b>	<b>92,000,000.00</b>	<b>12,008,000.00</b>	<b>200,000,000.00</b>	<b>250,000,000.00</b>	<b>342,000,000.00</b>
12020140	Environmental Permit	7,965,000.00	92,000,000.00	12,008,000.00	200,000,000.00	250,000,000.00	342,000,000.00
<b>120204</b>	<b>Fees - General</b>	<b>20,868,112.11</b>	<b>9,990,000.00</b>	<b>9,445,000.00</b>	<b>100,000,000.00</b>	<b>150,000,000.00</b>	<b>200,000,000.00</b>

12020450	Inspection Fees	638,112.11	5,000,000.00	70,000.00	50,000,000.00	75,000,000.00	100,000,000.00
12020456	Renewal Fees	20,230,000.00	4,990,000.00	9,375,000.00	50,000,000.00	75,000,000.00	100,000,000.00

053500100100 MINISTRY OF ENVIRONMENT							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>30,410,800.00</b>	<b>44,526,000.00</b>	<b>55,890,000.00</b>	<b>285,000,000.00</b>	<b>285,500,000.00</b>	<b>365,500,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>30,410,800.00</b>	<b>44,526,000.00</b>	<b>55,890,000.00</b>	<b>285,000,000.00</b>	<b>285,500,000.00</b>	<b>365,500,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>30,410,800.00</b>	<b>44,526,000.00</b>	<b>55,890,000.00</b>	<b>285,000,000.00</b>	<b>285,500,000.00</b>	<b>365,500,000.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>1,750,000.00</b>	<b>32,200,000.00</b>	<b>20,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>100,000,000.00</b>
12020140	Environmental Permit	1,750,000.00	32,200,000.00	20,000.00	80,000,000.00	80,000,000.00	100,000,000.00
<b>120204</b>	<b>Fees - General</b>	<b>27,710,800.00</b>	<b>7,326,000.00</b>	<b>55,670,000.00</b>	<b>200,000,000.00</b>	<b>200,500,000.00</b>	<b>250,500,000.00</b>
12020431	Environmental Impact Assessment Fees	320,000.00	1,000,000.00	1,800,000.00	40,000,000.00	40,000,000.00	50,500,000.00
12020456	Renewal Fees	18,012,000.00	1,000,000.00	4,700,000.00	40,000,000.00	40,000,000.00	50,000,000.00
12020469	Environmental Consultancy Fees	0.00	1,000,000.00	6,770,000.00	30,000,000.00	30,000,000.00	40,000,000.00
12020470	Compliance Fee	8,180,000.00	1,000,000.00	5,000.00	30,000,000.00	30,000,000.00	40,000,000.00
12020471	Sand Stockpiling	1,198,800.00	1,000,000.00	0.00	20,000,000.00	20,500,000.00	30,000,000.00
12020472	Water Analysis	0.00	1,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
12020473	Effluent Discharge Fees	0.00	1,326,000.00	42,395,000.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>950,000.00</b>	<b>5,000,000.00</b>	<b>200,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>15,000,000.00</b>
12020620	Pollution Stickers	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	7,500,000.00
12020623	Audit Report	950,000.00	2,500,000.00	200,000.00	2,500,000.00	2,500,000.00	7,500,000.00

053500200100 RIVERS STATE URBAN BEAUTIFICATION, PARKS &							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>30,000.00</b>	<b>4,000,000.00</b>	<b>8,000,000.00</b>	<b>10,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>30,000.00</b>	<b>4,000,000.00</b>	<b>8,000,000.00</b>	<b>10,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>30,000.00</b>	<b>4,000,000.00</b>	<b>8,000,000.00</b>	<b>10,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>30,000.00</b>	<b>4,000,000.00</b>	<b>8,000,000.00</b>	<b>10,000,000.00</b>
12020454	Parking Fees	0.00	2,000,000.00	30,000.00	4,000,000.00	8,000,000.00	10,000,000.00

053505300100 RIVERS STATE WASTE MANAGEMENT AGENCY							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>22,849,620.00</b>	<b>64,800,000.00</b>	<b>29,400,085.53</b>	<b>77,000,000.00</b>	<b>187,050,000.00</b>	<b>252,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>22,849,620.00</b>	<b>64,800,000.00</b>	<b>29,400,085.53</b>	<b>77,000,000.00</b>	<b>187,050,000.00</b>	<b>252,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>22,849,620.00</b>	<b>64,800,000.00</b>	<b>29,400,085.53</b>	<b>77,000,000.00</b>	<b>187,050,000.00</b>	<b>252,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>22,849,620.00</b>	<b>29,800,000.00</b>	<b>29,324,450.00</b>	<b>75,000,000.00</b>	<b>185,050,000.00</b>	<b>250,000,000.00</b>
12020421	HAZARDOUS WASTE MANAGEMENT FEE	6,371,500.00	10,000,000.00	15,784,050.00	25,000,000.00	65,000,000.00	80,000,000.00
12020422	SOLID WASTE MANAGEMENT FEE	6,094,720.00	10,000,000.00	11,800,600.00	30,000,000.00	80,000,000.00	100,000,000.00
12020455	Registration Fees	10,383,400.00	9,800,000.00	1,739,800.00	20,000,000.00	40,050,000.00	70,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>75,635.53</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
12020604	Sales Of Stores/Scraps/Unservicable Items	0.00	10,000,000.00	24,000.00	700,000.00	700,000.00	700,000.00
12020633	Sales Of Waste Bins	0.00	5,000,000.00	12,000.00	300,000.00	300,000.00	300,000.00
12020634	Sales Of Short Boxes	0.00	10,000,000.00	0.00	300,000.00	300,000.00	300,000.00
12020635	Sales Of Medical Waste Form (Reg)	0.00	10,000,000.00	39,635.53	700,000.00	700,000.00	700,000.00

053900100100 Ministry of Sports							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>16,200,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>310,000,000.00</b>	<b>450,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>16,200,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>310,000,000.00</b>	<b>450,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>16,200,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>310,000,000.00</b>	<b>450,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020455	Registration Fees	0.00	100,000.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>6,100,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>230,000,000.00</b>	<b>330,000,000.00</b>
12020705	Earnings From The Use Of Govt. Halls	0.00	100,000.00	0.00	0.00	0.00	0.00
12020711	Earnings From Commercial Activities	0.00	1,000,000.00	0.00	30,000,000.00	60,000,000.00	80,000,000.00
12020716	Hiring Of Halls / Parks	0.00	5,000,000.00	0.00	0.00	0.00	0.00
12020717	Pas/Eng Service	0.00	0.00	0.00	100,000,000.00	170,000,000.00	250,000,000.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>80,000,000.00</b>	<b>120,000,000.00</b>
12020801	Rent On Govt.Quarters	0.00	2,000,000.00	0.00	5,000,000.00	40,000,000.00	60,000,000.00
12020802	Rent On Govt.Offices	0.00	0.00	0.00	5,000,000.00	40,000,000.00	60,000,000.00
12020817	Rent On Office Space	0.00	8,000,000.00	0.00	0.00	0.00	0.00

053905100200 Rivers State Stadia Authority							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>144,950,000.00</b>	<b>244,950,000.00</b>	<b>344,500,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>144,950,000.00</b>	<b>244,950,000.00</b>	<b>344,500,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>144,950,000.00</b>	<b>244,950,000.00</b>	<b>344,500,000.00</b>
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>144,950,000.00</b>	<b>244,950,000.00</b>	<b>344,500,000.00</b>
12020711	Earnings From Commercial Activities	0.00	10,000,000.00	0.00	144,950,000.00	244,950,000.00	344,500,000.00

053905300100 Rivers State Sports Institute, Isaka							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>66,600.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>7,000,000.00</b>	<b>10,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>66,600.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>7,000,000.00</b>	<b>10,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>66,600.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>7,000,000.00</b>	<b>10,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>66,600.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>7,000,000.00</b>	<b>10,000,000.00</b>
12020453	Applications Fees	0.00	33,300.00	0.00	2,000,000.00	3,500,000.00	5,000,000.00
12020455	Registration Fees	0.00	33,300.00	0.00	2,000,000.00	3,500,000.00	5,000,000.00

057300100100 Ministry of Social Welfare & Rehabilitation							
Code	Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>645,000.00</b>	<b>500,000.00</b>	<b>589,000.00</b>	<b>15,000,000.00</b>	<b>55,000,000.00</b>	<b>60,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>645,000.00</b>	<b>500,000.00</b>	<b>589,000.00</b>	<b>15,000,000.00</b>	<b>55,000,000.00</b>	<b>60,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>645,000.00</b>	<b>500,000.00</b>	<b>589,000.00</b>	<b>15,000,000.00</b>	<b>55,000,000.00</b>	<b>60,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>645,000.00</b>	<b>500,000.00</b>	<b>589,000.00</b>	<b>15,000,000.00</b>	<b>55,000,000.00</b>	<b>60,000,000.00</b>
12020455	Registration Fees	645,000.00	500,000.00	589,000.00	15,000,000.00	55,000,000.00	60,000,000.00

01100100100										
Programme Code and Programme Description	Office of the Executive Governor									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>13,377,782,424.77</b>	<b>39,342,225,535.34</b>	<b>22,797,854,649.33</b>	<b>69,929,262,403.01</b>	<b>58,942,038,961.65</b>	<b>64,547,640,227.15</b>
13001110101 - Reform of Government and Governance	Construction of Government House Quarters Phase 1	23020102 - Construction / Provision Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	1,600,000,000.00	0.00	1,650,000,000.00	1,102,500,000.00	1,157,625,000.00
13001110102 - Reform of Government and Governance	Renovation of Banquette Hall of Government House	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	355,000,000.00	0.00	0.00	0.00	0.00	0.00
13001110104 - Reform of Government and Governance	Renovation of Banquette Hall of Government House	23030103 - Rehabilitation / Repairs - Housing	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	117,096,110.35	349,000,000.00	0.00	1,670,450,000.00	384,772,500.00	404,011,125.00
13001110105 - Reform of Government and Governance	Rehabilitation/ Repairs of Escorts Office Building	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	400,000,000.00	0.00	620,000,000.00	441,000,000.00	463,050,000.00
13001110106 - Reform of Government and Governance	Rehabilitation/ Repairs of Governor's office Building	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	101,933,381.40	600,000,000.00	0.00	630,000,000.00	661,500,000.00	694,575,000.00
13001110107 - Reform of Government and Governance	Rehabilitation/Repairs of Her Excellency's Office B	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	100,000,000.00	250,000,000.00	0.00	562,500,000.00	275,625,000.00	289,406,250.00
13001110108 - Reform of Government and Governance	Rehabilitation/Repairs of Office Building	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	80,000,000.00	350,000,000.00	0.00	1,817,500,000.00	385,875,000.00	405,168,750.00
13001110109 - Reform of Government and Governance	Rehabilitation of New Presidential LodgeResidence	23030101 - Rehabilitation / Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	600,000,000.00	0.00	880,000,000.00	661,500,000.00	694,575,000.00
13001110110 - Reform of Government and Governance	Furnishing of New Presidential Lodge Annex	23010121 - Purchase Of Residential Furniture	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	319,000,000.00	110,250,000.00	115,762,500.00
13001110111 - Reform of Government and Governance	Reconstruction and Equipping of Government House	23020118 - Construction / Provision Of Infrastructure	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	800,000,000.00	0.00	315,000,000.00	330,750,000.00	347,287,500.00
13001110112 - Reform of Government and Governance	Reconstruction of Drivers' Bay	23020118 - Construction / Provision Of Infrastructure	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	570,000,000.00	850,000,000.00	0.00	367,500,000.00	385,875,000.00	405,168,750.00
13001110113 - Reform of Government and Governance	Purchase of Equipment for 3 Security Gates	23010128 - Purchase Of Security Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	50,000,000.00	141,000,000.00	0.00	371,357,575.76	155,452,500.00	163,225,125.00
13001110114 - Reform of Government and Governance	Rehabilitation of Governor's Residence	23030101 - Rehabilitation / Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	1,072,351,713.02	0.00	1,575,746,561.77	882,000,000.00	926,100,000.00
13001110115 - Reform of Government and Governance	Rehabilitation of No. 4 Eleme Guest House	23030101 - Rehabilitation / Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	50,000,000.00	300,000,000.00	0.00	1,311,135,547.79	330,750,000.00	347,287,500.00
13001110116 - Reform of Government and Governance	Rehabilitation of Vault in Government House Cash	23030127 - Rehabilitation/Repairs- Ict Infrastructure	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	488,400,186.89	200,000,000.00	0.00	384,524,533.80	220,500,000.00	231,525,000.00
13001110117 - Reform of Government and Governance	Rehabilitation of No. 43 Forces Avenue Guest House	23030101 - Rehabilitation / Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	200,000,000.00	0.00	1,310,000,000.00	220,500,000.00	231,525,000.00
13001110118 - Reform of Government and Governance	Rehabilitation/ Repairs of Brick House Residential	23030101 - Rehabilitation / Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	1,400,000,000.00	0.00	1,520,000,000.00	441,000,000.00	463,050,000.00
13001110119 - Reform of Government and Governance	Renovation of Government House Auditorium	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	93,529,500.00	100,000,000.00	0.00	1,230,000,000.00	110,250,000.00	115,762,500.00
130011101120 - Reform of Government and Governance	Renovation of Government House Jetty/Office Building	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	200,000,000.00	0.00	510,000,106.01	220,500,000.00	231,525,000.00
130011101121 - Reform of Government and Governance	Renovation of Government House VIP Lounge at Hotel	23030118 - Rehabilitation / Repairs - Recreational	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	439,126,150.00	165,375,000.00	173,643,750.00
130011101122 - Reform of Government and Governance	Renovation of Old 17c Olumini Street Guest House	23030101 - Rehabilitation / Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	50,000,000.00	300,000,000.00	0.00	689,721,696.89	330,750,000.00	347,287,500.00
130011101123 - Reform of Government and Governance	Renovation of Opokuma 1 & 2 Guest Houses	23030101 - Rehabilitation / Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	200,000,000.00	0.00	0.00	0.00	0.00	0.00
130011101124 - Reform of Government and Governance	Renovation of Pharmacy & Laboratory Section of Government House	23030105 - Rehabilitation / Repairs - Hospital / Health	70111 - PHARMACEUTICAL PRODUCTS	53242400 - STATE WIDE	335,000,000.00	0.00	0.00	0.00	0.00	0.00
130011101125 - Reform of Government and Governance	Renovation of old Presidential Lodge	23030101 - Rehabilitation / Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	52,380,000.00	300,000,000.00	0.00	551,000,000.00	330,750,000.00	347,287,500.00
130011101126 - Reform of Government and Governance	Renovation of Old Presidential Lodge Annex	23030101 - Rehabilitation / Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	5,587,721,637.49	300,000,000.00	0.00	315,000,000.00	330,750,000.00	347,287,500.00
130011101127 - Reform of Government and Governance	Renovation of Opokuma 1 & 2 Guest Houses	23030101 - Rehabilitation / Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	300,000,000.00	189,974,200.00	315,000,000.00	330,750,000.00	347,287,500.00
130011101128 - Reform of Government and Governance	Renovation of Pharmacy & Laboratory Section of Government House	23030105 - Rehabilitation / Repairs - Hospital / Health	70111 - PHARMACEUTICAL PRODUCTS	53242400 - STATE WIDE	4,996,721,608.64	200,000,000.00	0.00	410,000,000.00	220,500,000.00	231,525,000.00
130011101129 - Reform of Government and Governance	Renovation of Press Unit	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	250,000,000.00	0.00	337,200,466.00	275,625,000.00	289,406,250.00
130011101130 - Reform of Government and Governance	Grants General	23050107 - Margin For Increases in Costs	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	1,503,224,090.32	940,000,000.00	0.00	0.00	0.00
130011101131 - Reform of Government and Governance	Purchase of 5000 Units of Computer Printers to be used for printing of documents	23010114 - Purchase Of Computer Printers	70922 - UPPER-SECONDARY EDUCATION	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	1,355,000,000.00	65,000,000.00	68,250,000.00
130011101132 - Reform of Government and Governance	Security Vote(Including Operations)	23050128 - Security Vote	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	26,476,649,732.00	21,667,880,449.33	30,000,000,000.00	28,350,904,879.00	29,768,450,122.95
130011101132 - Reform of Government and Governance	Contingency Reserve	23050132 - Contingency Reserve	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	0.00	0.00	18,472,499,765.00	21,221,034,082.65	24,940,585,104.20

01100100200										
Programme Code and Programme Description	Office of the Deputy Governor									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>496,004,268.00</b>	<b>0.00</b>	<b>453,843,905.00</b>	<b>551,874,188.00</b>	<b>649,555,920.00</b>
130011102101 - Reform of Government and Governance	Construction of drainages in the Deputy Governor's Office	23020116 - Construction / Provision Of Water-Waste Treatment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	7,100,000.00	10,082,000.00
130011102102 - Reform of Government and Governance	Provision for operational vehicles for the Office of the Deputy Governor	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	149,000,000.00	0.00	149,000,000.00	211,580,000.00	300,443,600.00
130011102103 - Reform of Government and Governance	Purchase of 2 Nos.buses	23010108 - Purchase Of Buses	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	65,000,000.00	0.00	65,000,000.00	92,300,000.00	131,066,000.00
130011102104 - Reform of Government and Governance	Purchase of Office equipment	23010142 - Purchase Of Other Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	7,100,000.00	10,082,000.00
130011102105 - Reform of Government and Governance	Purchase 10 Nos. Laptops, 6 Nos. Desktop Computers	23010113 - Purchase Of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	6,704,268.00	0.00	6,704,268.00	9,520,060.56	13,518,486.00
130011102106 - Reform of Government and Governance	Purchase of 10 Nos. Computer Printers	23010114 - Purchase Of Computer Printers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	240,000,000.00	0.00	197,839,637.00	188,348,127.44	133,348,914.00
130011102107 - Reform of Government and Governance	Provision of 10 Units of computers	23010113 - Purchase Of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	2,340,000.00	0.00	2,340,000.00	3,322,800.00	4,718,376.00
130011102108 - Reform of Government and Governance	Provision of 1 unit of laser jet Computer Printer	23010114 - Purchase Of Computer Printers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	500,000.00	0.00	500,000.00	710,000.00	1,008,200.00
130011102109 - Reform of Government and Governance	Purchase of 2 units of Photocopying machines	23010115 - Purchase Of Photocopying Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	1,260,000.00	0.00	1,260,000.00	1,789,200.00	2,540,664.00
130011102110 - Reform of Government and Governance	Provision of lodge/ Canteen/ Kitchen equipment.	23010120 - Purchase Of canteen / Kitchen Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	4,500,000.00	0.00	4,500,000.00	6,390,000.00	9,073,800.00
130011102111 - Reform of Government and Governance	Provision of fire Fighting Equipment	23010123 - Purchase Of Fire Fighting Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	3,500,000.00	5,041,000.00
130011102112 - Reform of Government and Governance	Provision of security equipment	23010128 - Purchase Of Security Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	11,900,000.00	0.00	11,900,000.00	16,898,000.00	23,995,160.00
130011102114 - Reform of Government and Governance	Rehabilitation / Repairs of Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilities	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	2,300,000.00	0.00	2,300,000.00	3,266,000.00	4,637,720.00

01100300100										
Programme Code and Programme Description	Rivers State Boundary Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>594,750,000.00</b>	<b>723,216,000.00</b>	<b>851,225,232.00</b>
130011301110 - Reform of Government and Governance	Monitoring & Evaluation (Boundary Surveys)	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	190,000,000.00	0.00	134,750,000.00	200,000,000.00	200,000,000.00
130011301111 - Reform of Government and Governance	Int'l Boundary Conference	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	35,000,000.00	0.00	35,000,000.00	40,000,000.00	40,000,000.00
130011301112 - Reform of Government and Governance	Public Enlightenment Campaign to 23 LGAs on dispute resolution	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	20,000,000.00	24,000,000.00
130011301113 - Reform of Government and Governance	Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	30,000,000.00	30,000,000.00
130011301114 - Reform of Government and Governance	Seminars and Workshop	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	30,000,000.00	30,000,000.00
130011301115 - Reform of Government and Governance	Compulsory continuing Professional Training	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	60,000,000.00	70,225,232.00
130011301116 - Reform of Government and Governance	Purchase of motor Vehicles 2 Toyota Hilux and 2 Toyota Land Cruiser	23010105 - Purchase Of Motor Vehicles	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	100,500,000.00	0.00	100,500,000.00	133,716,000.00	200,000,000.00
130011301117 - Reform of Government and Governance	Purchase of Buses 1 Toyota Hiace Bus	23010108 - Purchase Of Buses	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130011301118 - Reform of Government and Governance	Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	34,000				

13001112102 - Reform of Government and Governance	Purchase of 4 units of Computers	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	1,673,200.00	0.00	1,673,200.00	2,000,000.00	2,000,000.00
13001112103 - Reform of Government and Governance	Purchase of Teaching and Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	2,203,920.00	0.00	2,203,920.00	2,000,000.00	3,000,000.00
13001112104 - Reform of Government and Governance	Research and Development	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	1,469,280.00	0.00	1,469,280.00	3,000,000.00	4,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
130011123143 - Reform of Government and Governance	Purchase of 2 photocopiers	23010115 - Purchase Of Photocopying Machines	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	53242400 - STATE WIDE	0.00	2,938,551.20	0.00	1,672,356.00	1,534,807.00	1,045,468.00
130011123144 - Reform of Government and Governance	Purchase of 4 laptop computers	23010113 - Purchase Of Computers	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	53242400 - STATE WIDE	0.00	1,469,275.60	0.00	1,673,200.00	2,000,000.00	2,000,000.00
130011123145 - Reform of Government and Governance	Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	53242400 - STATE WIDE	0.00	1,469,275.60	0.00	2,203,920.00	2,000,000.00	3,000,000.00
130011123146 - Reform of Government and Governance	Research and Development	23050101 - Research And Development	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	53242400 - STATE WIDE	0.00	1,793,669.60	0.00	1,469,280.00	3,000,000.00	4,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
130011124101 - Reform of Government and Governance	Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittings	71021 - OLD AGE	53242400 - STATE WIDE	0.00	2,324,372.00	0.00	1,672,356.00	1,534,807.00	1,045,468.00
130011124102 - Reform of Government and Governance	Purchase of 4 laptop computers	23010113 - Purchase Of Computers	71021 - OLD AGE	53242400 - STATE WIDE	0.00	1,673,200.00	0.00	1,673,200.00	2,000,000.00	2,000,000.00
130011124103 - Reform of Government and Governance	Research and Development	23050101 - Research And Development	71021 - OLD AGE	53242400 - STATE WIDE	0.00	2,203,920.00	0.00	2,203,920.00	2,000,000.00	3,000,000.00
130011124104 - Reform of Government and Governance	Research and Development	23050101 - Research And Development	71021 - OLD AGE	53242400 - STATE WIDE	0.00	1,469,280.00	0.00	1,469,280.00	3,000,000.00	4,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
130011125101 - Reform of Government and Governance	Purchase of 2 computers	23010113 - Purchase Of Computers	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	53242400 - STATE WIDE	0.00	4,670,772.00	0.00	1,534,807.00	1,534,807.00	2,000,000.00
130011125103 - Reform of Government and Governance	Purchase of office furnitures and fitting	23010112 - Purchase Of Office Furniture And Fittings	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	1,018,000.00	2,000,000.00	3,045,468.00
130011125104 - Reform of Government and Governance	Purchase of vans	23010106 - Purchase Of Vans	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	53242400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
130011126101 - Reform of Government and Governance	Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	3,407,826.80	0.00	1,672,356.00	1,534,807.00	1,045,468.00
130011126102 - Reform of Government and Governance	Purchase of 4 laptop computers	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	2,793,669.60	0.00	1,673,200.00	2,000,000.00	2,000,000.00
130011126103 - Reform of Government and Governance	Purchase of Teaching and Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	587,710.24	0.00	2,203,920.00	2,000,000.00	3,000,000.00
130011126104 - Reform of Government and Governance	Political Stakeholders Forum	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	881,565.36	0.00	1,469,280.00	3,000,000.00	4,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
120011127101 - Growing the Private Sector	Rehabilitation/Repairs of office buildings	23030121 - Rehabilitation / Repairs Of Office Buildings	70411 - GENERAL ECONOMIC AND COMMERCIAL SERVICES	53242400 - STATE WIDE	0.00	7,670,772.00	0.00	7,018,756.00	8,534,807.00	10,045,468.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
130011128101 - Reform of Government and Governance	Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	3,672,356.00	0.00	3,141,636.00	1,653,600.00	1,045,468.00
130011128102 - Reform of Government and Governance	Purchase of 4 laptop computers	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	1,794,496.00	0.00	1,673,200.00	1,673,200.00	2,000,000.00
130011128103 - Reform of Government and Governance	Purchase of 4 computer printers	23010114 - Purchase Of Computer Printers	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	2,203,920.00	0.00	2,203,920.00	2,203,920.00	2,000,000.00
130011128104 - Reform of Government and Governance	Purchase of motor vehicles	23010105 - Purchase Of Motor Vehicles	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	1,469,280.00	3,000,000.00
130011128105 - Reform of Government and Governance	Research and Development	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	1,534,807.00	2,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
130011129101 - Reform of Government and Governance	Skill acquisition training in Port Harcourt	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	5,877,102.40	0.00	5,000,000.00	6,000,000.00	7,000,000.00
130011129102 - Reform of Government and Governance	Youths sensitization/public orientation workshop	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	1,793,669.60	0.00	2,018,756.00	2,534,807.00	3,045,468.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
130011121101 - Reform of Government and Governance	Purchase of 2 Computers	23010113 - Purchase Of Computers	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	2,324,372.00	0.00	881,565.36	1,534,807.00	1,045,468.00
130011121102 - Reform of Government and Governance	Purchase of 5 Computer Printers	23010114 - Purchase Of Computer Printers	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	1,673,200.00	0.00	2,938,551.20	1,000,000.00	2,000,000.00
130011121103 - Reform of Government and Governance	Purchase of Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	1,203,920.00	0.00	2,912,104.24	3,000,000.00	3,000,000.00
130011121104 - Reform of Government and Governance	Purchase of Motor Vehicles	23010105 - Purchase Of Motor Vehicles	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	1,469,280.00	0.00	0.00	0.00	3,000,000.00
130011121105 - Reform of Government and Governance	Administering of Various Amnesty Programme	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	286,535.20	3,000,000.00	1,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
130011111101 - Reform of Government and Governance	Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53242400 - STATE WIDE	0.00	1,874,171.22	0.00	2,000,000.00	1,534,807.00	5,000,000.00
130011111102 - Reform of Government and Governance	Purchase of 4 office computers	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53242400 - STATE WIDE	0.00	1,209,777.52	0.00	2,018,756.00	2,000,000.00	3,000,000.00
130011111103 - Reform of Government and Governance	Activities of the S.D.Gs (Research and Development)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53242400 - STATE WIDE	0.00	4,586,823.25	0.00	3,000,000.00	5,000,000.00	2,045,468.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
050011120110 - Enhancing Skills and Knowledge	Purchase of Industrial Equipment	23010129 - Purchase Of Industrial Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	594,468.78	0.00	526,404.00	500,000.00	600,000.00
050011120111 - Enhancing Skills and Knowledge	Purchase of Security Equipment	23010128 - Purchase Of Security Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	797,234.39	0.00	200,000.00	200,000.00	200,000.00
050011120112 - Enhancing Skills and Knowledge	Construction/Provision of Power Generating Plant	23020125 - Construction Of Power Generating Plant	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	594,468.78	0.00	400,000.00	400,000.00	400,000.00

05001120113 - Enhancing Skills and Knowledge	(Rehabilitation/Repairs of Electricity	23030102 - Rehabilitation / Repairs - Electricity	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	797,234.39	0.00	200,000.00	200,000.00	300,000.00
05001120114 - Enhancing Skills and Knowledge	(Rehabilitation/Repairs of Recreational Facilities	23030118 - Rehabilitation / Repairs - Recreational	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	797,234.39	0.00	811,110.00	800,000.00	700,000.00
05001120115 - Enhancing Skills and Knowledge	(Rehabilitation/Repairs of ICT Infrastructures	23030127 - Rehabilitation/Repairs- Ict Infrastructur	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	797,234.39	0.00	660,240.00	600,000.00	500,000.00
05001120116 - Enhancing Skills and Knowledge	(Purchase of 1 Computer	23010113 - Purchase Of Computers	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	159,446.88	0.00	200,000.00	1,966,607.00	1,966,607.00
05001120117 - Enhancing Skills and Knowledge	(Purchase of 1 desk jet Computer Printer	23010114 - Purchase Of Computer Printers	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	159,446.88	0.00	127,658.99	339,800.00	127,000.00
05001120118 - Enhancing Skills and Knowledge	(Purchase of Teaching and Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid E	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	318,893.76	0.00	318,893.76	318,000.00	316,000.00
05001120119 - Enhancing Skills and Knowledge	(Purchase of Motor Vehicles	23010105 - Purchase Of Motor Vehicles	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	956,681.27	0.00	2,500,000.00	2,074,400.00	1,900,861.00
05001120120 - Enhancing Skills and Knowledge	(Purchase of Recreational Facilities	23010130 - Purchase Of Recreational Facilities	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	318,893.76	0.00	318,893.76	199,800.00	200,000.00
05001120121 - Enhancing Skills and Knowledge	(Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	741,746.86	0.00	200,000.00	250,000.00	2,150,000.00
05001120122 - Enhancing Skills and Knowledge	(Purchase of Teaching and Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid E	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	159,446.88	0.00	395,555.50	395,000.00	395,000.00
05001120123 - Enhancing Skills and Knowledge	(Computer Software Acquisition	23010113 - Purchase Of Computers	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	159,446.88	0.00	100,000.00	206,400.00	206,000.00
05001120124 - Enhancing Skills and Knowledge	(Research and Development	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	318,893.76	0.00	60,000.00	84,800.00	84,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>011100201300</b>	<b>Special Adviser on Project Monitoring &amp; Implem</b>									
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
170011113110 - Road (General)	Research and Development (Seminars and Works)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SE	53242400 - STATE WIDE	0.00	2,793,669.60	0.00	3,000,000.00	2,000,000.00	1,500,000.00
170011113111 - Road (General)	Monitoring and Evaluation (Projects Monitoring in	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SE	53242400 - STATE WIDE	0.00	1,203,913.40	0.00	2,000,000.00	3,000,000.00	1,500,000.00
170011113112 - Road (General)	Purchase of computers, photocopying machines an	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SE	53242400 - STATE WIDE	0.00	1,175,420.48	0.00	1,000,000.00	2,000,000.00	4,000,000.00
170011113113 - Road (General)	Purchase of furniture and office equipments, etc.	23010112 - Purchase Of Office Furniture And Fittir	70132 - OVERALL PLANNING AND STATISTICAL SE	53242400 - STATE WIDE	0.00	2,497,768.52	0.00	1,018,756.00	1,534,807.00	3,045,468.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>011100201400</b>	<b>Special Adviser on Primary Health Care</b>									
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
040011114104 - Improvement to Human Health	Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittir	70741 - PUBLIC HEALTH SERVICES	53242400 - STATE WIDE	0.00	4,877,102.40	0.00	4,018,756.00	3,000,000.00	5,045,468.00
040011114105 - Improvement to Human Health	Purchase of 4 Computers	23010113 - Purchase Of Computers	70741 - PUBLIC HEALTH SERVICES	53242400 - STATE WIDE	0.00	2,793,669.60	0.00	3,000,000.00	5,534,807.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>011100201500</b>	<b>Special Adviser on Lands</b>									
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
060011115107 - Housing and Urban Development	Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittir	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,877,102.40	0.00	3,018,756.00	5,000,000.00	5,045,468.00
060011115108 - Housing and Urban Development	Purchase of Teaching/ Learning aids	23010124 - Purchase Of Teaching / Learning Aid E	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	1,793,669.60	0.00	4,000,000.00	3,534,807.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>011100201600</b>	<b>Special Adviser on Budget Implementation and F</b>									
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
130011116111 - Reform of Government and Gove	Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittir	70132 - OVERALL PLANNING AND STATISTICAL SE	53242400 - STATE WIDE	0.00	4,407,826.80	0.00	1,018,756.00	2,534,807.00	3,000,000.00
130011116112 - Reform of Government and Gove	Purchase of 2 Computers	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SE	53242400 - STATE WIDE	0.00	2,938,551.20	0.00	2,000,000.00	2,000,000.00	2,045,468.00
130011116113 - Reform of Government and Gove	Research and Development	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SE	53242400 - STATE WIDE	0.00	324,394.00	0.00	4,000,000.00	4,000,000.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>011100201900</b>	<b>Special Adviser on Parks and Gardens</b>									
<b>Total</b>					<b>0.00</b>	<b>9,670,772.00</b>	<b>0.00</b>	<b>8,848,756.00</b>	<b>10,760,087.00</b>	<b>12,664,623.00</b>
060011119101 - Housing and Urban Development	Construction/Provision of Electricity	23020103 - Construction / Provision Of Electricity	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	2,938,551.20	0.00	3,000,000.00	4,760,087.00	4,000,000.00
060011119102 - Housing and Urban Development	Tree Planting	23040101 - Tree Planting	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	3,469,275.60	0.00	2,000,000.00	3,000,000.00	4,664,623.00
060011119103 - Housing and Urban Development	Erosion and Flood Control	23040102 - Erosion & Flood Control	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	3,262,945.20	0.00	3,848,756.00	3,000,000.00	4,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>011100202000</b>	<b>Special Adviser on Employment Generation</b>									
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
030011120110 - Poverty Alleviation	Purchase of furniture and fittings	23010112 - Purchase Of Office Furniture And Fittir	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	2,203,913.40	0.00	1,000,000.00	1,000,000.00	1,000,000.00
030011120111 - Poverty Alleviation	Purchase of 2 computer printers	23010114 - Purchase Of Computer Printers	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	1,309,124.56	0.00	1,018,756.00	3,000,000.00	1,045,468.00
030011120112 - Poverty Alleviation	Purchase of 2 computers	23010113 - Purchase Of Computers	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	1,015,269.44	0.00	2,000,000.00	1,000,000.00	2,000,000.00
030011120113 - Poverty Alleviation	Research and Development (Loan Fund For Entrep	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	1,938,551.20	0.00	1,000,000.00	1,534,807.00	4,000,000.00
030011120114 - Poverty Alleviation	Monitoring and Evaluation (Loan Fund for Entrep	23050103 - Monitoring And Evaluation	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	1,203,913.40	0.00	2,000,000.00	2,000,000.00	2,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>011100202100</b>	<b>Special Adviser on Regional Integration / Cooper</b>									
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
130011221110 - Reform of Government and Gove	Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittir	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	4,088,772.00	0.00	2,018,756.00	3,000,000.00	3,000,000.00
130011221111 - Reform of Government and Gove	Purchase of 6 Computers	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	3,000,000.00	2,534,807.00	2,045,468.00
130011221112 - Reform of Government and Gove	Purchase of Teaching and Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid E	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	2,582,000.00	0.00	2,000,000.00	3,000,000.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>011100202200</b>	<b>Special Adviser on Pollution Control</b>									
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
090011122110 - Environmental Improvement (Ge	Purchase of Office Furniture Fittings	23010112 - Purchase Of Office Furniture And Fittir	70531 - POLLUTION ABATEMENT	53242400 - STATE WIDE	0.00	2,324,394.00	0.00	2,000,000.00	2,000,000.00	3,045,468.00
090011122112 - Environmental Improvement (Ge	Purchase of 10 Computer Printers	23010114 - Purchase Of Computer Printers	70531 - POLLUTION ABATEMENT	53242400 - STATE WIDE	0.00	1,469,275.60	0.00	2,000,000.00	1,000,000.00	2,000,000.00
090011122114 - Environmental Improvement (Ge	Research and Development	23050101 - Research And Development	70531 - POLLUTION ABATEMENT	53242400 - STATE WIDE	0.00	734,637.80	0.00	500,000.00	1,000,000.00	2,000,000.00
090011122115 - Environmental Improvement (Ge	Monitoring and Evaluation (Logistics support, desi	23050103 - Monitoring And Evaluation	70531 - POLLUTION ABATEMENT	53242400 - STATE WIDE	0.00	1,938,551.20	0.00	500,000.00	1,534,807.00	500,000.00
090011122116 - Environmental Improvement (Ge	Research and Development (Hosting of Pollution C	23050101 - Research And Development	70531 - POLLUTION ABATEMENT	53242400 - STATE WIDE	0.00	763,130.72	0.00	500,000.00	1,000,000.00	500,000.00
090011122117 - Environmental Improvement (Ge	Anniversaries/Celebrations (World Pollution Day)	23050104 - Anniversaries/Celebrations	70531 - POLLUTION ABATEMENT	53242400 - STATE WIDE	0.00	293,855.12	0.00	500,000.00	1,000,000.00	1,000,000.00
090011122118 - Environmental Improvement (Ge	Monitoring and Evaluation (Enlightenment on the	23050103 - Monitoring And Evaluation	70531 - POLLUTION ABATEMENT	53242400 - STATE WIDE	0.00	146,927.56	0.00	1,018,756.00	1,000,000.00	1,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>011100202300</b>	<b>Special Adviser on Solid Waste Management</b>									
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>

090011222110 - Environmental Improvement (Ge	Purchase of office furniture and fitting	23010112 - Purchase Of Office Furniture And Fittir	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	1,000,000.00	1,534,807.00	1,000,000.00
090011222111 - Environmental Improvement (Ge	Purchase of 3 computers	23010113 - Purchase Of Computers	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	0.00	1,882,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
090011222112 - Environmental Improvement (Ge	Purchase of 4 shredding machines	23010117 - Purchase Of Shredding Machines	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	0.00	750,000.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
090011222113 - Environmental Improvement (Ge	Purchase of1 fairly used Toyota Corolla car	23010105 - Purchase Of Motor Vehicles	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	1,000,000.00	2,000,000.00
090011222114 - Environmental Improvement (Ge	Purchase of 4 computer printers	23010114 - Purchase Of Computer Printers	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	0.00	1,250,000.00	0.00	1,000,000.00	1,000,000.00	1,045,468.00
090011222115 - Environmental Improvement (Ge	Research and Development	23050101 - Research And Development	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	0.00	788,772.00	0.00	1,018,756.00	2,000,000.00	2,000,000.00

011100202400	Special Adviser on Food Security									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
010011124110 - Economic Empowerment Throug	Purchase of office furnitures and fittings	23010112 - Purchase Of Office Furniture And Fittir	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	2,088,772.00	0.00	1,672,356.00	1,534,807.00	1,045,468.00
010011124111 - Economic Empowerment Throug	Purchase of 4 Computers	23010113 - Purchase Of Computers	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	1,673,200.00	2,000,000.00	2,000,000.00
010011124112 - Economic Empowerment Throug	Purchase of Teaching and Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid E	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	3,582,000.00	0.00	2,203,920.00	2,000,000.00	3,000,000.00
010011124113 - Economic Empowerment Throug	Research and Development	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	1,469,280.00	3,000,000.00	4,000,000.00

011100202500	Special Adviser on Urban Development Control									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
060011225110 - Housing and Urban Development	Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittir	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	5,877,102.40	0.00	4,000,000.00	4,000,000.00	3,045,468.00
060011225111 - Housing and Urban Development	Purchase of 4 Computers	23010113 - Purchase Of Computers	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	1,028,492.92	0.00	2,000,000.00	2,534,807.00	3,000,000.00
060011225112 - Housing and Urban Development	Research and Development	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	765,176.68	0.00	1,018,756.00	2,000,000.00	4,000,000.00

011100202600	Special Adviser on Civil Society Relations									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
130011226110 - Reform of Government and Gove	Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittir	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	3,088,772.00	0.00	2,000,000.00	2,000,000.00	3,045,468.00
130011226111 - Reform of Government and Gove	Purchase of 4 Computers	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	2,791,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130011226112 - Reform of Government and Gove	Research and Development	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	1,791,000.00	0.00	3,018,756.00	4,534,807.00	5,000,000.00

011100202700	Special Adviser on Security									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
130011227110 - Reform of Government and Gove	Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittir	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	4,088,772.00	0.00	3,000,000.00	3,000,000.00	5,000,000.00
130011227111 - Reform of Government and Gove	Purchase of Computers	23010113 - Purchase Of Computers	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	2,018,756.00	3,000,000.00	3,000,000.00
130011227112 - Reform of Government and Gove	Research and Development	23050101 - Research And Development	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	2,582,000.00	0.00	2,000,000.00	2,534,807.00	2,045,468.00

011100202800	Special Adviser on Civic / Values Orientation									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
020011228101 - Societal Re-orientation (General)	Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittir	70161 - GENERAL PUBLIC SERVICES N.E.C.	53242400 - STATE WIDE	0.00	5,877,102.40	0.00	3,000,000.00	3,534,807.00	5,000,000.00
020011228102 - Societal Re-orientation (General)	Purchase of 8 Computers	23010113 - Purchase Of Computers	70161 - GENERAL PUBLIC SERVICES N.E.C.	53242400 - STATE WIDE	0.00	1,793,669.60	0.00	4,018,756.00	5,000,000.00	5,045,468.00

011100202900	Special Adviser on Public Assets Maintenance									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,670,772.00</b>	<b>10,045,468.00</b>
130011229101 - Reform of Government and Gove	Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittir	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	5,877,102.40	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130011229102 - Reform of Government and Gove	Purchase of 4 Computers	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	1,793,669.60	0.00	2,018,756.00	3,670,772.00	5,045,468.00

011100203000	Special Adviser on National / State Assembly Rel									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
130011230101 - Reform of Government and Gove	Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittir	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	5,877,102.40	0.00	4,000,000.00	4,534,807.00	5,045,468.00
130011230102 - Reform of Government and Gove	Purchase of 6 Computers	23010113 - Purchase Of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	1,793,669.60	0.00	3,018,756.00	4,000,000.00	5,000,000.00

011100203100	Special Adviser on Emergency / Relief Services									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
030011231110 - Poverty Alleviation	Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittir	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	4,088,772.00	0.00	4,000,000.00	3,000,000.00	4,000,000.00
030011231111 - Poverty Alleviation	Purchase of 4 Computers	23010113 - Purchase Of Computers	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	2,000,000.00	3,000,000.00	3,045,468.00
030011231112 - Poverty Alleviation	Research and Development	23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	2,582,000.00	0.00	1,018,756.00	2,534,807.00	3,000,000.00

011100203200	Special Adviser on Environmental Sanitation									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
090011232110 - Environmental Improvement (Ge	Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittir	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	0.00	5,088,772.00	0.00	4,000,000.00	5,000,000.00	5,045,468.00
090011232111 - Environmental Improvement (Ge	Purchase of 5 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	0.00	2,582,000.00	0.00	3,018,756.00	3,534,807.00	5,000,000.00

011100203400	Special Adviser on Small / Medium Business Dev									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>0.00</b>	<b>7,018,756.00</b>	<b>8,534,807.00</b>	<b>10,045,468.00</b>
120011234110 - Growing the Private Sector	Purchase of office furnitures and fittings	23010112 - Purchase Of Office Furniture And Fittir	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	1,469,275.60	0.00	2,000,000.00	4,000,000.00	2,000,000.00
120011234111 - Growing the Private Sector	Purchase of 2 Computers	23010113 - Purchase Of Computers	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	1,469,275.60	0.00	1,000,000.00	1,534,807.00	3,000,000.00
120011234112 - Growing the Private Sector	Purchase of Teaching and Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid E	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	3,262,945.20	0.00	2,000,000.00	2,000,000.00	2,000,000.00
120011234113 - Growing the Private Sector	Research and Development	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	1,469,275.60	0.00	2,018,756.00	1,000,000.00	3,045,468.00

011100203500	Special Adviser on Infrastructure									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

<b>Total</b>					0.00	7,670,772.00	0.00	7,018,756.00	8,534,807.00	10,045,468.00
170011235110 - Road (General)	Purchase of 3 Computers	23010113 - Purchase Of Computers	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	53242400 - STATE WIDE	0.00	1,028,492.92	0.00	1,672,356.00	1,534,807.00	1,045,468.00
170011235110 - Road (General)	Purchase of Office Furniture and Fitting	23010112 - Purchase Of Office Furniture And Fittin	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	53242400 - STATE WIDE	0.00	734,637.80	0.00	1,673,200.00	2,000,000.00	2,000,000.00
170011235111 - Road (General)	Purchase of 10 Computer Printers	23010114 - Purchase Of Computer Printers	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	53242400 - STATE WIDE	0.00	1,175,420.48	0.00	2,203,920.00	2,000,000.00	3,000,000.00
170011235112 - Road (General)	Purchase of Motor Vehicles	23010105 - Purchase Of Motor Vehicles	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	53242400 - STATE WIDE	0.00	4,732,220.80	0.00	1,469,280.00	3,000,000.00	4,000,000.00
<b>011100203600</b>	<b>Special Adviser on Labour Relations</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>					0.00	7,670,772.00	0.00	7,018,756.00	8,534,807.00	10,045,468.00
0300011236110 - Poverty Alleviation	Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	4,407,826.80	0.00	4,000,000.00	3,000,000.00	4,000,000.00
0300011236111 - Poverty Alleviation	Purchase of 4 Computers	23010113 - Purchase Of Computers	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	1,940,597.16	0.00	2,000,000.00	3,000,000.00	3,045,468.00
0300011236112 - Poverty Alleviation	Research and Development	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	1,322,348.04	0.00	1,018,756.00	2,534,807.00	3,000,000.00
<b>011100203700</b>	<b>Special Adviser on Federal Government Projects</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>					0.00	6,670,772.00	0.00	7,422,167.00	8,735,891.00	8,735,891.00
130011237110 - Reform of Government and Governance	Monitoring and Evaluation (Federal Roads in the State)	23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	3,793,669.60	0.00	3,000,000.00	4,422,167.00	4,735,891.00
130011237111 - Reform of Government and Governance	Research and Development	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	2,877,102.40	0.00	3,103,756.00	3,000,000.00	4,000,000.00
<b>011100203800</b>	<b>Special Adviser on Higher Education</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>					0.00	7,670,772.00	0.00	7,018,756.00	8,534,807.00	10,045,468.00
0500011238110 - Enhancing Skills and Knowledge	Purchase of Computers	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	2,324,394.00	0.00	0.00	0.00	1,000,000.00
0500011238111 - Enhancing Skills and Knowledge	Purchase of 4 Computer Printers	23010114 - Purchase Of Computer Printers	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	1,469,275.60	0.00	1,000,000.00	1,000,000.00	1,000,000.00
0500011238112 - Enhancing Skills and Knowledge	Purchase of Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	1,938,551.20	0.00	2,000,000.00	2,000,000.00	3,000,000.00
0500011238113 - Enhancing Skills and Knowledge	Purchase of 1 fairly used Toyota Corolla saloon car	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	2,018,756.00	3,000,000.00	2,000,000.00
0500011238114 - Enhancing Skills and Knowledge	Research and Development	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	1,938,551.20	0.00	2,000,000.00	2,534,807.00	3,045,468.00
<b>011100203900</b>	<b>Special Adviser on Donor Agencies / International</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>					0.00	7,670,772.00	0.00	7,018,756.00	8,534,807.00	10,045,468.00
130011239110 - Reform of Government and Governance	Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53242400 - STATE WIDE	0.00	5,346,378.00	0.00	3,000,000.00	4,000,000.00	6,000,000.00
130011239111 - Reform of Government and Governance	Purchase of 8 Computers	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53242400 - STATE WIDE	0.00	2,324,394.00	0.00	4,018,756.00	4,534,807.00	4,045,468.00
<b>011100204000</b>	<b>Special Adviser on Conflict Resolution</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>					0.00	7,670,772.00	0.00	7,018,756.00	8,534,807.00	10,045,468.00
130011240110 - Reform of Government and Governance	Purchase of Office Furniture and Equipment	23010112 - Purchase Of Office Furniture And Fittin	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	5,877,102.40	0.00	4,000,000.00	5,000,000.00	5,000,000.00
130011240111 - Reform of Government and Governance	Purchase of 3 Photocopying machines	23010115 - Purchase Of Photocopying Machines	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	1,793,669.60	0.00	3,018,756.00	3,534,807.00	5,045,468.00
<b>011100204100</b>	<b>Special Adviser on Corporate Matters</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>					0.00	7,670,772.00	0.00	7,018,756.00	8,534,807.00	10,045,468.00
120011241110 - Growing the Private Sector	Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70411 - GENERAL ECONOMIC AND COMMERCIAL SERVICES	53242400 - STATE WIDE	0.00	2,203,913.40	0.00	2,000,000.00	2,000,000.00	2,000,000.00
120011241111 - Growing the Private Sector	Purchase of Residential Buildings	23010103 - Purchase Of Residential Buildings	70411 - GENERAL ECONOMIC AND COMMERCIAL SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120011241112 - Growing the Private Sector	Purchase of 1 Power Generating Set	23010119 - Purchase Of Power Generating Set	70411 - GENERAL ECONOMIC AND COMMERCIAL SERVICES	53242400 - STATE WIDE	0.00	3,673,189.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
120011241113 - Growing the Private Sector	Research and Development	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL SERVICES	53242400 - STATE WIDE	0.00	1,793,669.60	0.00	1,018,756.00	1,534,807.00	2,045,468.00
<b>011100204200</b>	<b>Special Adviser on Pleasure Park Administration</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>					0.00	7,670,772.00	0.00	7,018,756.00	8,534,807.00	10,045,468.00
0600011242110 - Housing and Urban Development	Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	4,407,826.80	0.00	1,018,756.00	3,000,000.00	4,000,000.00
0600011242111 - Housing and Urban Development	Purchase of 4 Computers	23010113 - Purchase Of Computers	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	1,469,275.60	0.00	2,000,000.00	1,534,807.00	3,000,000.00
0600011242112 - Housing and Urban Development	Research and Development	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	1,793,669.60	0.00	4,000,000.00	4,000,000.00	3,045,468.00
<b>011100204300</b>	<b>Special Adviser on Rural Development</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>					0.00	7,670,772.00	0.00	7,018,756.00	8,534,807.00	10,045,468.00
1000011243110 - Water Resources and Rural Development	Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	3,018,756.00	4,000,000.00	5,000,000.00
1000011243111 - Water Resources and Rural Development	Purchase of 8 Computers	23010113 - Purchase Of Computers	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	3,670,772.00	0.00	4,000,000.00	4,534,807.00	5,045,468.00
<b>011100204400</b>	<b>Special Adviser on Traffic Control/Motor Parks D</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>					0.00	7,670,772.00	0.00	7,018,756.00	8,534,807.00	5,050,466.00
170011244110 - Road (General)	Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	4,877,102.40	0.00	4,018,756.00	4,534,807.00	5,000.00
170011244111 - Road (General)	Purchase of 6 Computers	23010113 - Purchase Of Computers	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	2,793,669.60	0.00	3,000,000.00	4,000,000.00	5,045,466.00
<b>011100204500</b>	<b>Special Adviser on Gender Matters</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>					0.00	7,670,772.00	0.00	7,018,756.00	8,534,807.00	10,045,468.00
0700011245110 - Gender (General)	Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittin	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	3,701,681.92	0.00	2,000,000.00	1,500,000.00	2,000,000.00
0700011245111 - Gender (General)	Purchase of 2 computers	23010113 - Purchase Of Computers	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,324,394.00	0.00	1,000,000.00	2,000,000.00	1,500,000.00
0700011245112 - Gender (General)	Purchase of 4 computer printers	23010114 - Purchase Of Computer Printers	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,469,275.60	0.00	2,000,000.00	1,500,000.00	1,500,000.00
0700011245114 - Gender (General)	Research and Development	23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,175,420.48	0.00	2,018,756.00	3,534,807.00	5,045,468.00
<b>011100204600</b>	<b>Special Adviser on School Sports</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>Performance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>

<b>Total</b>						<b>0.00</b>	<b>9,670,772.00</b>	<b>0.00</b>	<b>8,848,756.00</b>	<b>10,760,087.00</b>	<b>12,664,623.00</b>
08001124610 - Youth (General)	Purchase of 2 photocopying machines	23010115 - Purchase Of Photocopying Machines	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE		0.00	2,000,000.00	0.00	1,672,356.00	1,534,807.00	1,045,468.00
08001124611 - Youth (General)	Purchase of 4 computers	23010113 - Purchase Of Computers	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE		0.00	3,000,000.00	0.00	1,673,200.00	2,000,000.00	2,000,000.00
08001124612 - Youth (General)	Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittin	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE		0.00	2,670,772.00	0.00	2,203,920.00	2,000,000.00	3,000,000.00
08001124613 - Youth (General)	Research and Development	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE		0.00	2,000,000.00	0.00	3,299,280.00	5,225,280.00	6,619,155.00

<b>011100204700</b>	<b>Special Adviser on Real Madrid Academy</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>formance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>	
<b>Total</b>					<b>0.00</b>	<b>7,670,772.00</b>	<b>168,127,338.48</b>	<b>7,018,756.00</b>	<b>6,534,807.00</b>	<b>10,045,468.00</b>	
08001124710 - Youth (General)	Purchase of 3 photocopying machines	23010115 - Purchase Of Photocopying Machines	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	2,938,551.20	0.00	2,018,756.00	2,534,807.00	2,000,000.00	
08001124711 - Youth (General)	Purchase of 6 computers	23010113 - Purchase Of Computers	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	1,469,275.60	0.00	3,000,000.00	3,000,000.00	5,045,468.00	
08001124712 - Youth (General)	Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittin	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	1,469,275.60	0.00	1,000,000.00	1,000,000.00	1,500,000.00	
08001124713 - Youth (General)	Research and Development	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	1,793,669.60	168,127,338.48	1,000,000.00	2,000,000.00	1,500,000.00	

<b>011100500100</b>	<b>Rivers State Sustainable Development Agency</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>formance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>54,587,400.00</b>	<b>0.00</b>	<b>61,956,699.00</b>	<b>75,339,345.00</b>	<b>88,674,410.00</b>
130011501110 - Reform of Government and Gove	Monitoring and Evaluation of Projects	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SE	53242400 - STATE WIDE	0.00	54,587,400.00	0.00	61,956,699.00	75,339,345.00	88,674,410.00

<b>011101000100</b>	<b>Rivers State Bureau on Public Procurement</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>formance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>850,000,000.00</b>	<b>66,538,200.00</b>	<b>900,000,000.00</b>	<b>3,683,750,400.00</b>	<b>4,335,774,220.00</b>
130010101110 - Reform of Government and Gove	Filling Cabinets	23010142 - Purchase Of Other Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	3,300,000.00	0.00	3,300,000.00	5,000,000.00	5,000,000.00
130010101111 - Reform of Government and Gove	Office Furniture - Book shelf (8 units)	23010112 - Purchase Of Office Furniture And Fittin	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	3,300,000.00	0.00	3,300,000.00	7,000,000.00	7,000,000.00
130010101112 - Reform of Government and Gove	Purchase of Chairs and Tables (3)	23010112 - Purchase Of Office Furniture And Fittin	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	3,000,000.00	0.00	3,000,000.00	4,000,000.00	4,000,000.00
130010101113 - Reform of Government and Gove	Refurbishing of Reception and the Kitchen	23010120 - Purchase Ofcanteen / Kitchen Equipm	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
130010101114 - Reform of Government and Gove	Purchase of Scanner (2 units)	23010118 - Purchase Of Scanners	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	6,000,000.00	0.00	6,000,000.00	8,000,000.00	8,000,000.00
130010101115 - Reform of Government and Gove	HP 68 Servers (2 units)	23050102 - Computer Software Acquisition	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	3,600,000.00	0.00	3,600,000.00	5,000,000.00	5,000,000.00
130010101116 - Reform of Government and Gove	HP Digital Sender (2 units)	23050102 - Computer Software Acquisition	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	1,500,000.00	3,000,000.00
130010101117 - Reform of Government and Gove	Purchase of 30KVA Online inverter (1 unit)	23010140 - Purchase Of Inverters/Installation	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	0.00	0.00	50,000,000.00	75,000,000.00	100,000,000.00
130010101118 - Reform of Government and Gove	Television 32 Inches & Decoder system (2 units)	23010142 - Purchase Of Other Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00
130010101119 - Reform of Government and Gove	Sony P4 Video (1 unit)	23010142 - Purchase Of Other Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	480,000.00	0.00	480,000.00	480,000.00	480,000.00
130010101120 - Reform of Government and Gove	All in One Speaker with 2 mics, Reporter Recorder	23010142 - Purchase Of Other Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
130010101121 - Reform of Government and Gove	Projector (Optoma 3200Lunet) and Screen (1 unit)	23010142 - Purchase Of Other Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00
130010101122 - Reform of Government and Gove	Web Portal/Data Base /Document Management	23050102 - Computer Software Acquisition	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130010101123 - Reform of Government and Gove	Power System for Computer Network	23050102 - Computer Software Acquisition	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	1,380,000.00	0.00	1,380,000.00	1,380,000.00	1,380,000.00
130010101124 - Reform of Government and Gove	Tape Library for Backup - Lot	23010125 - Purchase Of Library Books & Equipme	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	1,800,000.00	0.00	1,800,000.00	2,500,000.00	3,000,000.00
130010101125 - Reform of Government and Gove	Aerial Surveillance -CTT 6 way Channel	23010128 - Purchase Of Security Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	600,000.00	0.00	600,000.00	1,000,000.00	1,500,000.00
130010101126 - Reform of Government and Gove	Network Tool Kit and Computer Workstation Repa	23010142 - Purchase Of Other Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	25,000,000.00	30,000,000.00
130010101127 - Reform of Government and Gove	Backbone Core Switches (2 units)	23010142 - Purchase Of Other Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	1,800,000.00	0.00	1,800,000.00	5,000,000.00	5,000,000.00
130010101128 - Reform of Government and Gove	Network Infrastructure/Access Control	23010141 - Purchase Of Internet/Communication	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	1,800,000.00	66,538,200.00	1,800,000.00	3,000,000.00	3,000,000.00
130010101129 - Reform of Government and Gove	Microsoft Infrastructure	23010141 - Purchase Of Internet/Communication	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	4,200,000.00	0.00	4,200,000.00	7,000,000.00	8,000,000.00
130010101130 - Reform of Government and Gove	Computer Software-Cost management & Quantity	23050102 - Computer Software Acquisition	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	0.00	156,474,220.00
130010101131 - Reform of Government and Gove	Computer/Server Harware (1 unit)	23050102 - Computer Software Acquisition	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	180,000,000.00	200,000,000.00
130010101132 - Reform of Government and Gove	Security and Network Audit	23010128 - Purchase Of Security Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	200,000.00	200,000.00
130010101133 - Reform of Government and Gove	Cyberroom AI00ING (2 units)	23050102 - Computer Software Acquisition	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
130010101134 - Reform of Government and Gove	Purchase of Library Books	23010125 - Purchase Of Library Books & Equipme	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	359,550,400.00	400,000,000.00
130010101135 - Reform of Government and Gove	Purchase of Official vehicles ten (10) units for Mer	23010105 - Purchase Of Motor Vehicles	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	60,000,000.00	0.00	60,000,000.00	102,000,000.00	200,000,000.00
130010101136 - Reform of Government and Gove	Purchase of Pool Vehicles (Double cabin -4W Truc	23010105 - Purchase Of Motor Vehicles	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00
130010101137 - Reform of Government and Gove	Purchase of two heavy duty power generating pla	23010119 - Purchase Of Motor Generating Set	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	48,000,000.00	0.00	48,000,000.00	78,000,000.00	80,000,000.00
130010101138 - Reform of Government and Gove	Health, Safety & Environment (HSE)	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	1,200,000.00	0.00	1,200,000.00	2,000,000.00	2,000,000.00
130010101139 - Reform of Government and Gove	Survey/Optical Equipment	23010138 - Purchases Of Surveying Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	5,000,000.00
130010101140 - Reform of Government and Gove	Salaries/Overhead (One line Vote)	23050107 - Margin For Increases In Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	700,000,000.00	0.00	700,000,000.00	2,500,000,000.00	2,800,000,000.00

<b>011101400100</b>	<b>Rivers State Neighbourhood Safety Corps Agency</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>formance January to June</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>182,239,800.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>789,795,219.00</b>	<b>929,588,972.00</b>
130010114110 - Reform of Government and Gove	Security Service (LGAs)	23050101 - Research And Development	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	29,760,200.00	0.00	29,760,200.00	29,760,200.00	29,760,200.00
130010114111 - Reform of Government and Gove	Purchase of Security Equipments	23010128 - Purchase Of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130010114112 - Reform of Government and Gove	Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130010114113 - Reform of Government and Gove	Purchase of 2 Motor vehicles	23010105 - Purchase Of Motor Vehicles	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130010114114 - Reform of Government and Gove	Purchase of Other Office Equipment	23010142 - Purchase Of Other Office Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130010114115 - Reform of Government and Gove	Construction / Provisions of ICT infrastructure	23020127 - Construction Of ICT Infrastructures	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	10,800,000.00	0.00	10,800,000.00	11,035,019.00	11,035,019.00
130010114116 - Reform of Government and Gove	Monitoring and Evaluations	23050103 - Monitoring And Evaluation	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	100,000,000.00	98,793,753.00
130010114117 - Reform of Government and Gove	Publicity and Advertisement	23050101 - Research And Development	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
130010114118 - Reform of Government and Gove	Field and Camping Materials Supplies	23010128 - Purchase Of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130010114119 - Reform of Government and Gove	Local Training and Transport : Training	23050107 - Margin For Increases In Costs	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130010114120 - Reform of Government and Gove	Purchase of Teaching/Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid E	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130010114121 - Reform of Government and Gove	Salary and Overhead (One Line Vote)	23050107 - Margin For Increases In Costs	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	63,439,800.00	0.00	63,439,800.00	559,000,000.00	700,000,000.00

<b>011101400200</b>	<b>Rivers State Directorate of Nig. National Volunte</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Original Budget</b>	<b>formance January to June</b>	<		

13001042114 - Reform of Government and Governance	Purchase of Industrial Equipment	23010129 - Purchase Of Industrial Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	1,800,000.00	0.00	4,000,000.00	15,000,000.00	20,000,000.00
13001042115 - Reform of Government and Governance	Quarterly State Sensitization Seminar	23050101 - Research And Development	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
13001042116 - Reform of Government and Governance	Registration/Renewal of Business Places	23050101 - Research And Development	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	1,800,000.00	0.00	3,400,000.00	3,722,203.00	3,797,633.00
13001042117 - Reform of Government and Governance	Purchase of Security/Safety Equipment	23010128 - Purchase Of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	53242400 - STATE WIDE	0.00	2,149,200.00	0.00	5,000,000.00	17,000,000.00	18,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>181,958,400.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>788,575,680.00</b>	<b>928,153,576.00</b>
040011133110 - Improvement to Human Health	Conduct quarterly Supportive Supervision to Services	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	53242400 - STATE WIDE	0.00	24,000,000.00	0.00	24,000,000.00	40,000,000.00	40,000,000.00
040011133111 - Improvement to Human Health	Support Quarterly Data Quality Assurance exercises	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	53242400 - STATE WIDE	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
040011133112 - Improvement to Human Health	Procure and distribute Rapid Test Kits and Consumables	23010122 - Purchase Of Health / Medical Equipments	70741 - PUBLIC HEALTH SERVICES	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	20,000,000.00	20,000,000.00
040011133113 - Improvement to Human Health	Procurement and distribution of Chemistry analyzers	23010122 - Purchase Of Health / Medical Equipments	70741 - PUBLIC HEALTH SERVICES	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	24,000,000.00	45,000,000.00
040011133114 - Improvement to Human Health	HCT Community Outreach	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	40,000,000.00	40,000,000.00
040011133115 - Improvement to Human Health	Monitoring and Evaluation (Facility Based C&T)	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	53242400 - STATE WIDE	0.00	4,800,000.00	0.00	4,800,000.00	100,000,000.00	100,000,000.00
040011133116 - Improvement to Human Health	Procure and distribute 500,000 pcs of male condoms	23010122 - Purchase Of Health / Medical Equipments	70741 - PUBLIC HEALTH SERVICES	53242400 - STATE WIDE	0.00	600,000.00	0.00	600,000.00	60,000,000.00	60,000,000.00
040011133117 - Improvement to Human Health	Procure, Print and distribute already developed IEC materials	23010122 - Purchase Of Health / Medical Equipments	70741 - PUBLIC HEALTH SERVICES	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	25,000,000.00	40,153,576.00
040011133118 - Improvement to Human Health	Train 30 PLAs from support group members in collaboration with NGOs	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	53242400 - STATE WIDE	0.00	16,800,000.00	0.00	16,800,000.00	85,000,000.00	125,000,000.00
040011133119 - Improvement to Human Health	Train M&E officers of LACA, MDAs and CSOs on new M&E tools	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	180,000,000.00	180,000,000.00
040011133120 - Improvement to Human Health	Conduct monthly data validation meeting with health facilities	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	53242400 - STATE WIDE	0.00	18,000,000.00	0.00	18,000,000.00	72,000,000.00	72,000,000.00
040011133121 - Improvement to Human Health	Convene Quarterly M&E TWG meetings	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	20,000,000.00	20,000,000.00
040011133122 - Improvement to Human Health	Draft State Anti-Stigma Bill	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	28,575,680.00	56,000,000.00
040011133123 - Improvement to Human Health	Conduct stakeholder validation of draft bill	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	53242400 - STATE WIDE	0.00	6,758,400.00	0.00	4,800,000.00	40,000,000.00	76,000,000.00
040011133124 - Improvement to Human Health	Breakfast meeting with House Committee on Health	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	53242400 - STATE WIDE	0.00	18,000,000.00	0.00	18,000,000.00	36,000,000.00	36,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>130,014,720.00</b>	<b>153,027,325.00</b>
130011145110 - Reform of Government and Governance	Computer Soft Ware Acquisitio (Pension Board ID)	23050102 - Computer Software Acquisition	71021 - OLD AGE	53242400 - STATE WIDE	0.00	360,000.00	0.00	360,000.00	5,000,000.00	10,000,000.00
130011145111 - Reform of Government and Governance	Public Enlightenment, Sensitization and Capacity Building	23050101 - Research And Development	71021 - OLD AGE	53242400 - STATE WIDE	0.00	180,000.00	0.00	180,000.00	12,000,000.00	15,000,000.00
130011145112 - Reform of Government and Governance	Research and Development (Verification of Retirement Benefits)	23050101 - Research And Development	71021 - OLD AGE	53242400 - STATE WIDE	0.00	180,000.00	0.00	180,000.00	13,000,000.00	15,000,000.00
130011145113 - Reform of Government and Governance	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	71021 - OLD AGE	53242400 - STATE WIDE	0.00	240,000.00	0.00	240,000.00	15,000,000.00	20,000,000.00
130011145116 - Reform of Government and Governance	Government Counterpart Funding	23050107 - Margin For Increases in Costs	71021 - OLD AGE	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	35,000,000.00	45,000,000.00	25,000,000.00
130011145119 - Reform of Government and Governance	Training & Manpower Development/Capacity building	23050101 - Research And Development	71021 - OLD AGE	53242400 - STATE WIDE	0.00	3,600,000.00	0.00	3,600,000.00	11,000,000.00	25,000,000.00
130011145120 - Reform of Government and Governance	Monitoring and Evaluation (Training and Manpower Development)	23050103 - Monitoring And Evaluation	71021 - OLD AGE	53242400 - STATE WIDE	0.00	2,400,000.00	0.00	2,400,000.00	20,000,000.00	30,000,000.00
130011145121 - Reform of Government and Governance	Purchase of Motor Vehicles (10 Nos. Hyundai Elantra)	23010105 - Purchase Of Motor Vehicles	71021 - OLD AGE	53242400 - STATE WIDE	0.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00	8,027,325.00
130011145122 - Reform of Government and Governance	Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	71021 - OLD AGE	53242400 - STATE WIDE	0.00	840,000.00	0.00	840,000.00	1,814,720.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>2,600,294.00</b>	<b>3,060,546.00</b>
130011046110 - Reform of Government and Governance	Capacity Building and Manpower Development for Pensioners	23050101 - Research And Development	71021 - OLD AGE	53212200 - PORT HARCOURT	0.00	600,000.00	0.00	1,000,000.00	2,600,294.00	3,060,546.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>60,228,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>261,017,551.00</b>	<b>307,217,658.00</b>
130011152110 - Reform of Government and Governance	Purchase of Teaching and Learning Equipment (Classrooms)	23010124 - Purchase Of Teaching / Learning Aid Equipment	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	16,320,000.00	0.00	16,320,000.00	50,000,000.00	50,000,000.00
130011152111 - Reform of Government and Governance	Research and Development (Capacity Building Programme)	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	2,092,080.00	0.00	2,092,080.00	10,000,000.00	10,000,000.00
130011152112 - Reform of Government and Governance	Purchase of 3 Computers	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	1,260,000.00	0.00	1,260,000.00	1,500,000.00	15,000,000.00
130011152113 - Reform of Government and Governance	Purchase of 2 Computer Printers	23010114 - Purchase Of Computer Printers	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	300,000.00	0.00	300,000.00	1,000,000.00	15,000,000.00
130011152114 - Reform of Government and Governance	Research Development / Design/ Maintenance of Computers	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	4,596,000.00	0.00	4,596,000.00	5,000,000.00	5,000,000.00
130011152115 - Reform of Government and Governance	Research and Development (Computers Sensitization)	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	4,000,000.00	4,000,000.00	8,000,000.00
130011152116 - Reform of Government and Governance	Purchase of Teaching and Learning Equipment (State Inauguration Project)	23010124 - Purchase Of Teaching / Learning Aid Equipment	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	6,120,000.00	0.00	6,120,000.00	6,517,551.00	10,000,000.00
130011152117 - Reform of Government and Governance	Computer Software Acquisition (Sensitization / Training)	23050102 - Computer Software Acquisition	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	772,000.00	150,000,000.00	148,217,658.00
130011152118 - Reform of Government and Governance	Purchase of Teaching and Learning Equipment (Average)	23010124 - Purchase Of Teaching / Learning Aid Equipment	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	12,079,920.00	0.00	12,079,920.00	12,000,000.00	18,000,000.00
130011152119 - Reform of Government and Governance	Research and Development (Awareness Campaign)	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	4,800,000.00	0.00	4,800,000.00	5,000,000.00	8,000,000.00
130011152120 - Reform of Government and Governance	Monitoring & Evaluation (State Inauguration Project)	23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	6,060,000.00	0.00	6,060,000.00	8,000,000.00	10,000,000.00
130011152121 - Reform of Government and Governance	Anniversary / Celebrations State Inauguration Project	23050104 - Anniversaries/Celebrations	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	6,600,000.00	0.00	6,600,000.00	8,000,000.00	10,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>75,834,168,554.23</b>	<b>55,379,032,438.68</b>	<b>35,261,276,358.56</b>	<b>62,046,375,766.99</b>	<b>61,626,738,467.00</b>	<b>72,499,036,576.00</b>
170011001101 - Road (General)	Special Projects	23020118 - Construction / Provision Of Infrastructure	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	53242400 - STATE WIDE	75,834,168,554.23	55,379,032,438.68	35,261,276,358.56	62,046,375,766.99	61,626,738,467.00	72,499,036,576.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>97,044,800.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>107,875,926.00</b>	<b>127,087,665.00</b>
130011111102 - Reform of Government and Governance	Purchase of Other Office Equipments	23010142 - Purchase Of Other Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	33,044,800.00	0.00	33,044,800.00	33,044,800.00	33,044,800.00
130011111105 - Reform of Government and Governance	Purchase of 2 Photocopying Machine	23010115 - Purchase Of Photocopying Machines	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	0.00	0.00	2,955,200.00	7,955,200.00	0.00
130011111107 - Reform of Government and Governance	Construction of ICT Infrastructure	23020127 - Construction Of ICT Infrastructures	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	64,000,000.00	0.00	64,000,000.00	64,000,000.00	64,000,000.00
130011111117 - Reform of Government and Governance	Elekiah Market Facilities (Project Management Component)	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	0.00	30,042,865.00
130011111207 - Reform of Government and Governance	Purchase of Security Equipment	23010128 - Purchase Of Security Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	2,975,926.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>7,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>1,733,529,600.00</b>	<b>2,040,364,339.00</b>
110022807101 - Information Communication and Technology	Consulting & Professional Services	23050101 - Research And Development	70461 - COMMUNICATION	53242400 - STATE WIDE	7,000,000.00	19,200,000.00	0.00	19,200,000.00	19,200,000.00	19,200,000.00
110022807102 - Information Communication and Technology	RivTechreek Infrastructure - Construction of ICT Infrastructures	23020127 - Construction Of ICT Infrastructures	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00

110022807103 - Information Communication and	Construction of ICT Infrastructures - Data Recover	23020127 - Construction Of ICT Infrastructures	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
110022807104 - Information Communication and	Direct Teaching & Laboratory Cost - ICT Training Co	23050101 - Research And Development	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
110022807105 - Information Communication and	Construction of ICT Infrastructures - Internet Con	23020127 - Construction Of ICT Infrastructures	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
110022807106 - Information Communication and	Rehabilitation/Repairs of ICT Infrastructures	23030127 - Rehabilitation/Repairs -Ict Infrastructu	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
110022807107 - Information Communication and	Development and Maintenance of RIVTAMIS APP	23050101 - Research And Development	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
110022807108 - Information Communication and	Development and Maintenance of RIVEMIS APP	23050101 - Research And Development	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	5,600,000.00	0.00	5,600,000.00	5,600,000.00	5,600,000.00
110022807109 - Information Communication and	Development and Maintenance of RIVHMIS APP	23050101 - Research And Development	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
110022807110 - Information Communication and	Development and Maintenance of RIVCOMIS APP	23050101 - Research And Development	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
110022807111 - Information Communication and	Development and Maintenance of RIVLAMIS APP	23050101 - Research And Development	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
110022807112 - Information Communication and	Development and Maintenance of RIVJOBS APP	23050101 - Research And Development	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
110022807113 - Information Communication and	Rehabilitation/Repairs of ICT Infrastructures	23030127 - Rehabilitation/Repairs -Ict Infrastructu	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
110022807114 - Information Communication and	Networking, cabling and installation of ICT center	23050101 - Research And Development	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
110022807115 - Information Communication and	Maintenance of Biometric equipments & Purchase	23010141 - Purchase Of Internet/Communication	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
110022807116 - Information Communication and	Computer Software/Hardware Acquisition	23050102 - Computer Software Acquisition	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
110022807117 - Information Communication and	Software Charges/ License Renewal	23050107 - Margin For Increases In Costs	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
110022807118 - Information Communication and	Purchasing of Office Furniture & Equipment	23010112 - Purchase Of Office Furniture And Fittir	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
110022807119 - Information Communication and	Startup Incubation	23050101 - Research And Development	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
110022807120 - Information Communication and	Tributaries for the 23 LGAs	23050101 - Research And Development	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	189,600,000.00	0.00	189,600,000.00	1,523,129,600.00	1,829,964,339.00
110022807121 - Information Communication and	Direct Teaching & Laboratory Cost - Ministries Sta	23050101 - Research And Development	70461 - COMMUNICATION	53242400 - STATE WIDE	0.00	44,000,000.00	0.00	44,000,000.00	44,000,000.00	44,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>016100100100</b>	<b>Office of the Secretary to the State Government</b>									
<b>Total</b>					<b>5,509,795,777.30</b>	<b>1,874,000,000.00</b>	<b>0.00</b>	<b>1,842,182,085.00</b>	<b>2,085,087,360.00</b>	<b>2,454,147,822.00</b>
130016101101 - Reform of Government and Gove	Orientation for New Political Appointees (R &D)	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130016101102 - Reform of Government and Gove	Orientation for New Political Appointees (M & E)	23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130016101103 - Reform of Government and Gove	Monitoring and Evaluation of Activities Special Ad	23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130016101104 - Reform of Government and Gove	Renovation of Rivers State Liaison Office Lagos	23030121 - Rehabilitation / Repairs Of Office Build	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	181,196,092.86	1,500,000,000.00	0.00	1,500,000,000.00	1,742,905,275.00	2,111,965,737.00
130016101105 - Reform of Government and Gove	Renovation of SSG Official Quarter	23030101 - Rehabilitation / Repairs Of Residential	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	101,000,000.00	0.00	101,000,000.00	101,000,000.00	101,000,000.00
130016101106 - Reform of Government and Gove	Provision of Infrastructure for State NYSC	23020118 - Construction / Provision Of Infrastruct	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	5,283,561,495.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
130016101107 - Reform of Government and Gove	Purchase of Vehicles (Support for Federal Agencie	23010105 - Purchase Of Motor Vehicles	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	45,038,189.44	173,000,000.00	0.00	141,182,085.00	141,182,085.00	141,182,085.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>016102100100</b>	<b>Rivers State Liaison Office Abuja</b>									
<b>Total</b>					<b>0.00</b>	<b>40,800,000.00</b>	<b>0.00</b>	<b>37,332,000.00</b>	<b>45,395,712.00</b>	<b>53,430,753.00</b>
130016121101 - Reform of Government and Gove	Rehabilitation of Septic Tank at Gwarinpa	23030104 - Rehabilitation / Repairs - Water Facilit	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	10,900,000.00	0.00	10,900,000.00	10,900,000.00	10,900,000.00
130016121102 - Reform of Government and Gove	Rehabilitation of Water Facility (Staff Quarters)	23030104 - Rehabilitation / Repairs - Water Facilit	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	11,200,000.00	0.00	8,032,000.00	16,095,712.00	24,130,753.00
130016121103 - Reform of Government and Gove	Purchase of Residential Furniture (Staff Quarters)	23010121 - Purchase Of Residential Furniture	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	11,200,000.00	0.00	11,200,000.00	11,200,000.00	11,200,000.00
130016121141 - Reform of Government and Gove	Purchase of 6 Computer	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
130016121105 - Reform of Government and Gove	Purchase of 10 Printers	23010114 - Purchase Of Computer Printers	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
130016121106 - Reform of Government and Gove	Purchase of 4 Photocopying Machine	23010115 - Purchase Of Photocopying Machines	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>016102100200</b>	<b>Rivers State Liaison Office Lagos</b>									
<b>Total</b>					<b>0.00</b>	<b>40,800,000.00</b>	<b>0.00</b>	<b>37,332,000.00</b>	<b>45,395,712.00</b>	<b>53,430,753.00</b>
130016122101 - Reform of Government and Gove	Construction of Electric Power Infrastructure	23020103 - Construction / Provision Of Electricity	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
130016122104 - Reform of Government and Gove	Repairs of office building	23030121 - Rehabilitation / Repairs Of Office Build	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	24,800,000.00	0.00	21,332,000.00	29,395,712.00	37,430,753.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>016103700100</b>	<b>Rivers State Muslim Pilgrims Welfare Board</b>									
<b>Total</b>					<b>0.00</b>	<b>55,488,000.00</b>	<b>0.00</b>	<b>50,771,520.00</b>	<b>61,738,168.00</b>	<b>72,665,824.00</b>
020016137101 - Societal Re-orientation (General)	Anniversaries and Celebration for 300 intending pil	23050104 - Anniversaries/Celebrations	70841 - RELIGIOUS AND OTHER COMMUNITY SER	53242400 - STATE WIDE	0.00	7,352,000.00	0.00	7,352,000.00	7,352,000.00	7,352,000.00
020016137102 - Societal Re-orientation (General)	Purchase of Office Furniture & Equipments	23010112 - Purchase Of Office Furniture And Fittir	70841 - RELIGIOUS AND OTHER COMMUNITY SER	53242400 - STATE WIDE	0.00	16,136,000.00	0.00	11,419,520.00	22,386,168.00	33,313,824.00
020016137103 - Societal Re-orientation (General)	Purchase of Toyota Hillux 4WD DC A/C Petrol 55 M	23010105 - Purchase Of Motor Vehicles	70841 - RELIGIOUS AND OTHER COMMUNITY SER	53242400 - STATE WIDE	0.00	32,000,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>016103800100</b>	<b>Rivers State Christian Pilgrims Welfare Board</b>									
<b>Total</b>					<b>0.00</b>	<b>241,640,000.00</b>	<b>0.00</b>	<b>221,100,600.00</b>	<b>268,858,329.00</b>	<b>316,446,253.00</b>
020016138101 - Societal Re-orientation (General)	Purchase of vehicles(1 Land Cruiser @ N130M,1H	23010105 - Purchase Of Motor Vehicles	70841 - RELIGIOUS AND OTHER COMMUNITY SER	53242400 - STATE WIDE	0.00	46,400,000.00	0.00	46,400,000.00	46,400,000.00	46,400,000.00
020016138102 - Societal Re-orientation (General)	Purchase of furniture and fittings	23010112 - Purchase Of Office Furniture And Fittir	70841 - RELIGIOUS AND OTHER COMMUNITY SER	53242400 - STATE WIDE	0.00	24,000,000.00	0.00	24,000,000.00	27,000,000.00	27,000,000.00
020016138103 - Societal Re-orientation (General)	Purchase of 12 computers	23010113 - Purchase Of Computers	70841 - RELIGIOUS AND OTHER COMMUNITY SER	53242400 - STATE WIDE	0.00	6,400,000.00	0.00	6,460,600.00	6,460,600.00	6,460,600.00
020016138104 - Societal Re-orientation (General)	Purchase of 10 computers printers	23010114 - Purchase Of Computer Printers	70841 - RELIGIOUS AND OTHER COMMUNITY SER	53242400 - STATE WIDE	0.00	2,560,000.00	0.00	2,460,000.00	2,460,000.00	2,460,000.00
020016138105 - Societal Re-orientation (General)	Rehab./Repair of office building	23030121 - Rehabilitation / Repairs Of Office Build	70841 - RELIGIOUS AND OTHER COMMUNITY SER	53242400 - STATE WIDE	0.00	96,000,000.00	0.00	75,500,000.00	120,000,000.00	120,000,000.00
020016138106 - Societal Re-orientation (General)	Anniversary/Celebration (Pilgrimage to Israel)	23050104 - Anniversaries/Celebrations	70841 - RELIGIOUS AND OTHER COMMUNITY SER	53242400 - STATE WIDE	0.00	66,280,000.00	0.00	66,280,000.00	66,537,729.00	114,125,653.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>011200300100</b>	<b>Rivers State House of Assembly</b>									
<b>Total</b>					<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,112,640,000.00</b>	<b>1,309,577,280.00</b>
130011201106 - Reform of Government and Gove	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	640,000.00	1,000,000.00
130011201112 - Reform of Government and Gove	Computer Software Acquisition	23050102 - Computer Software Acquisition	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130011201113 - Reform of Government and Gove	Construction of ICT Infrastructure	23020127 - Construction Of ICT Infrastructures	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	195,577,280.00
130011201114 - Reform of Government and Gove	Purchase of 10 Special Purpose Scanners	23010118 - Purchase Of Scanners	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
130011201115 - Reform of Government and Gove	Purchase of Industrial Equipment	23010129 - Purchase Of Industrial Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130011201116 - Reform of Government and Gove	Purchase of 25 Computers	23010113 - Purchase Of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130011201117 - Reform of Government and Gove	Purchase of 15 Computer Printers	23010114 - Purchase Of Computer Printers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,	

13001120121 - Reform of Government and Governance	Purchase of Library Books and Equipment	23010125 - Purchase Of Library Books & Equipme	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130011201122 - Reform of Government and Governance	Rehabilitation/Repairs - Electricity	23030102 - Rehabilitation / Repairs - Electricity	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130011201123 - Reform of Government and Governance	Construction of Power Generating Plants	23020125 - Construction Of Power Generating Pla	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53242400 - STATE WIDE	0.00	300,000,000.00	0.00	300,000,000.00	312,000,000.00	312,000,000.00
130011201124 - Reform of Government and Governance	Capacity Building for Members & Staff (R & D)	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

011200400100		Rivers State House of Assembly Commission			2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description						
<b>Total</b>					<b>0.00</b>	<b>161,044,800.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>179,184,886.00</b>	<b>210,900,611.00</b>
130011240101 - Reform of Government and Governance	Construction/ Provision of Office Buildings	23020101 - Construction / Provision Of Office Buil	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53212200 - PORT HARCOURT	0.00	0.00	0.00	30,000,000.00	20,000,000.00	20,620,611.00
130011240102 - Reform of Government and Governance	Purchase of 3 Toyota saloon cars	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53212200 - PORT HARCOURT	0.00	96,000,000.00	0.00	76,000,000.00	94,140,086.00	100,000,000.00
130011240103 - Reform of Government and Governance	Purchase of Buses (1 Coaster Bus for Assembly Sta	23010108 - Purchase Of Buses	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	0.00	30,000,000.00
130011240104 - Reform of Government and Governance	Purchase of Computers (20 Desktop and Accessor	23010113 - Purchase Of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53212200 - PORT HARCOURT	0.00	16,000,000.00	0.00	7,000,000.00	16,000,000.00	10,000,000.00
130011240105 - Reform of Government and Governance	Purchase of 10 Computer Printers	23010114 - Purchase Of Computer Printers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53212200 - PORT HARCOURT	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
130011240106 - Reform of Government and Governance	Purchase of Office Furniture and Fittings (for Offic	23010112 - Purchase Of Office Furniture And Fittir	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53212200 - PORT HARCOURT	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
130011240107 - Reform of Government and Governance	Purchase of Library Books & Equipment	23010125 - Purchase Of Library Books & Equipme	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53212200 - PORT HARCOURT	0.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00	7,200,000.00
130011240108 - Reform of Government and Governance	Purchase of 2 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53212200 - PORT HARCOURT	0.00	2,880,000.00	0.00	1,000,000.00	2,880,000.00	2,880,000.00
130011240109 - Reform of Government and Governance	Purchase of Fire Fighting Equipment	23010123 - Purchase Of Fire Fighting Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53212200 - PORT HARCOURT	0.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
130011240110 - Reform of Government and Governance	Purchase of Security Equipment	23010128 - Purchase Of Security Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53212200 - PORT HARCOURT	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	5,000,000.00
130011240111 - Reform of Government and Governance	Purchase of Teaching/ Learning Aid Equipment (Ph	23010124 - Purchase Of Teaching / Learning Aid Eq	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	53212200 - PORT HARCOURT	0.00	19,764,800.00	0.00	19,600,000.00	19,764,800.00	20,000,000.00

012300100100		Ministry of Information			2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description						
<b>Total</b>					<b>380,000,000.00</b>	<b>1,208,651,421.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,808,563,963.00</b>	<b>2,127,926,349.00</b>
110012301010 - Information Communication and	Purchase of 20 Computers	23010113 - Purchase Of Computers	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	15,000,000.00	25,000,000.00
110012301011 - Information Communication and	Purchase of 12 Computer Printers	23010114 - Purchase Of Computer Printers	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	10,000,000.00	20,000,000.00
110012301012 - Information Communication and	Purchase of 10 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	10,000,000.00	20,000,000.00
110012301013 - Information Communication and	Purchase of 30 Scanners	23010118 - Purchase Of Scanners	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	20,000,000.00
110012301014 - Information Communication and	Computer Software Acquisitions	23050102 - Computer Software Acquisition	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00
110012301015 - Information Communication and	Rivers State Anniversary (May 27)	23050104 - Anniversaries/Celebrations	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	20,000,000.00
110012301016 - Information Communication and	National Council on Information	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	20,000,000.00
110012301017 - Information Communication and	Nigerian Statistical Association Conference (NSA)	23050104 - Anniversaries/Celebrations	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00	17,000,000.00
110012301018 - Information Communication and	Construction/Provision of Houses (Second Phase)	23020104 - Construction / Provision Of Housing	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	112,940,421.00	0.00	112,940,421.00	212,852,963.00	250,000,000.00
110012301019 - Information Communication and	Construction/Provision of Infrastructure (Large Bil	23020118 - Construction / Provision Of Infrastruct	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	50,000,000.00	11,000,000.00	0.00	11,000,000.00	15,000,000.00	50,000,000.00
110012301020 - Information Communication and	Construction of ICT Infrastructure	23020127 - Construction Of ICT Infrastructures	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	35,000,000.00	0.00	35,000,000.00	100,000,000.00	100,000,000.00
110012301021 - Information Communication and	Rehabilitation/Repair - ICT Infrastructure, 4 Inform	23030127 - Rehabilitation/Repairs- Ict Infrastructu	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	290,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
110012301022 - Information Communication and	Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittir	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	50,000,000.00	85,000,000.00
110012301023 - Information Communication and	Purchase of Media Equipment	23010142 - Purchase Of Other Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	330,000,000.00	10,000,000.00	0.00	10,000,000.00	50,000,000.00	80,000,000.00
110012301024 - Information Communication and	Purchase of Library Books and Equipment	23010125 - Purchase Of Library Books & Equipme	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	40,000,000.00	80,000,000.00
110012301025 - Information Communication and	Purchase of Industrial Equipment	23010129 - Purchase Of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
110012301026 - Information Communication and	Purchase of one (1) Hilux vehicle and one (1) Bus	23010105 - Purchase Of Motor Vehicles	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	50,820,000.00	0.00	131,348,579.00	200,000,000.00	250,000,000.00
110012301027 - Information Communication and	Construction /Provision of Government Printing Pl	23020101 - Construction / Provision Of Office Buil	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	390,931,000.00	0.00	100,711,000.00	300,711,000.00	300,711,000.00
110012301028 - Information Communication and	Ditilization of Rivers State Television (Purchase of	23010132 - Purchase Of Transmitters/Installation	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	80,000,000.00	85,215,349.00
110012301029 - Information Communication and	Ditilization of Rivers State Television (Purchase of	23010132 - Purchase Of Transmitters/Installation	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	80,000,000.00	85,000,000.00
110012301030 - Information Communication and	Ditilization of Rivers State Broadcasting Corporati	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	189,000,000.00	0.00	5,000,000.00	100,000,000.00	100,000,000.00

012300300100		Rivers State Broadcasting Corporation			2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description						
<b>Total</b>					<b>0.00</b>	<b>61,751,770.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>92,360,887.00</b>	<b>108,708,767.00</b>
110012303101 - Information Communication and	Rehabilitation/Repairs of Office Building	23030121 - Rehabilitation / Repairs Of Office Buil	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	5,450,000.00	0.00	5,450,000.00	5,450,000.00	5,450,000.00
110012303102 - Information Communication and	Purchase of Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittir	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	545,000.00	0.00	545,000.00	834,117.00	545,000.00
110012303103 - Information Communication and	Purchase of 2 Computers	23010113 - Purchase Of Computers	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	545,000.00	0.00	545,000.00	545,000.00	545,000.00
110012303104 - Information Communication and	Purchase of Photocopying Machines (5 Sharp copi	23010115 - Purchase Of Photocopying Machines	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	1,256,770.00	0.00	1,256,770.00	1,257,770.00	1,656,770.00
110012303105 - Information Communication and	Construction / Provisos of Infrastructure (Generat	23020118 - Construction / Provision Of Infrastruct	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	2,180,000.00	0.00	2,180,000.00	2,180,000.00	2,180,000.00
110012303106 - Information Communication and	Purchase of Power Generating Set for Degema &	23010119 - Purchase Of Power Generating Set	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	2,725,000.00	0.00	10,473,230.00	0.00	10,473,230.00
110012303107 - Information Communication and	Rehabilitation/Repairs of Power generating Plants	23030125 - Rehabilitation/Repairs- Power Generat	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	1,090,000.00	0.00	1,090,000.00	1,090,000.00	1,290,000.00
110012303108 - Information Communication and	Purchase of one 10kw Digital Transmitters / Install	23010132 - Purchase Of Transmitters/Installation	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	0.00	0.00	500,000.00	545,000.00	608,767.00
110012303109 - Information Communication and	Purchase of Buses (1 No. of 18 Seaters Bus)	23010108 - Purchase Of Buses	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	32,000,000.00	38,000,000.00
110012303110 - Information Communication and	Purchase of Van (1)Hilux for Degema and Elelen	23010106 - Purchase Of Vans	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	43,600,000.00	0.00	43,600,000.00	44,099,000.00	43,600,000.00
110012303111 - Information Communication and	Professional Training for the staff in News, Progra	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVIC	53242400 - STATE WIDE	0.00	4,360,000.00	0.00	4,360,000.00	4,360,000.00	4,360,000.00

012300400100		Rivers State Government Printing Press			2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description						
<b>Total</b>					<b>0.00</b>	<b>66,111,770.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>98,882,052.00</b>	<b>116,384,175.00</b>
1100123040101 - Information Communication and	Purchase of B12 Hub Konka Minolta Direct Image	23010142 - Purchase Of Other Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	21,800,000.00	0.00	10,000,000.00	18,000,000.00	18,000,000.00
1100123040102 - Information Communication and	Purchase of Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittir	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	1,635,000.00	0.00	5,000,000.00	20,000,000.00	28,000,000.00
1100123040103 - Information Communication and	Purchase of 1 Bus	23010108 - Purchase Of Buses	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	36,681,770.00	0.00	20,000,000.00	25,000,000.00	30,000,000.00
1100123040104 - Information Communication and	Purchase of 1 Power Generating Set	23010119 - Purchase Of Power Generating Set	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	5,450,000.00	0.00	20,000,000.00	25,000,000.00	30,000,000.00
1100123040105 - Information Communication and	Purchase of 10 Scanner	23010118 - Purchase Of Scanners	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	545,000.00	0.00	5,000,000.00	10,882,052.00	10,384,175.00

012300500100		Rivers State Television Service			2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description						
<b>Total</b>					<b>0.00</b>	<b>66,111,770.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>98,882,052.</b>	

110012305115 - Information Communication and	Purchase of generator (500 KVA sound proof)	23010119 - Purchase Of Power Generating Set	70831 - BROADCASTING AND PUBLISHING SERVIC	53211400 - OBI AKPO	0.00	0.00	0.00	5,000,000.00	4,500,000.00	5,201,000.00
110012305116 - Information Communication and	30 Computers at N250,000 each for RSTV ICT Cen	23010113 - Purchase Of Computers	70831 - BROADCASTING AND PUBLISHING SERVIC	53211400 - OBI AKPO	0.00	5,653,000.00	0.00	2,500,000.00	8,882,052.00	2,382,052.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>99,167,655.44</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>148,323,078.00</b>	<b>174,576,263.00</b>
110012307101 - Information Communication and	New Transmitter (5 Kilowatts)	23010132 - Purchase Of Transmitters/Installation	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	55,514,655.44	0.00	20,000,000.00	20,000,000.00	20,000,000.00
110012307102 - Information Communication and	Purchase of Utility Vehicle	23010105 - Purchase Of Motor Vehicles	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	33,653,000.00	0.00	40,000,000.00	80,000,000.00	100,000,000.00
110012307103 - Information Communication and	Purchase of Studio Production Equipment	23010142 - Purchase Of Other Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	5,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
110012307104 - Information Communication and	Purchase of Industrial UPS	23010129 - Purchase Of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	3,000,000.00	0.00	5,000,000.00	18,323,078.00	20,000,000.00
110012307105 - Information Communication and	Office Materials & Supplies	23010142 - Purchase Of Other Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	2,000,000.00	0.00	5,000,000.00	10,000,000.00	14,576,263.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>66,111,770.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>98,882,052.00</b>	<b>116,184,175.00</b>
110012309101 - Information Communication and	Purchase of Computer-To- Conventional Plate (CT)	23010141 - Purchase Of Internet/Communication	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
110012309102 - Information Communication and	Purchase of Power Generating Set	23010119 - Purchase Of Power Generating Set	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	21,800,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
110012309103 - Information Communication and	Rehabilitation/Repairs of Library books and Equipm	23030110 - Rehabilitation / Repairs - Libraries	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
110012309104 - Information Communication and	Refurbishment/Repairs of Kord Machine	23030127 - Rehabilitation/Repairs- Ict Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	5,450,000.00	0.00	3,000,000.00	8,000,000.00	9,000,000.00
110012309105 - Information Communication and	Construction/Provision of office Buildings	23020101 - Construction / Provision Of Office Buil	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	5,450,000.00	0.00	0.00	0.00	0.00
110012309106 - Information Communication and	Rehabilitation/Repair of Power Generating Plants	23030102 - Rehabilitation / Repairs - Electricity	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	5,450,000.00	0.00	5,000,000.00	5,882,052.00	6,184,175.00
110012309107 - Information Communication and	Computer Software acquisition	23050102 - Computer Software Acquisition	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	0.00	0.00	3,000,000.00	5,000,000.00	6,000,000.00
110012309108 - Information Communication and	Purchase of 1 Motor Vehicle	23010105 - Purchase Of Motor Vehicles	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	0.00	0.00	8,000,000.00	18,000,000.00	24,000,000.00
110012309109 - Information Communication and	Purchase of Buses	23010108 - Purchase Of Buses	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	21,800,000.00	0.00	0.00	0.00	0.00
110012309110 - Information Communication and	Purchase of Industrial Equipment	23010129 - Purchase Of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
110012309111 - Information Communication and	Purchase of office furniture & Fittings	23010112 - Purchase Of Office Furniture And Fittin	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	2,180,000.00	0.00	3,000,000.00	3,000,000.00	4,000,000.00
110012309112 - Information Communication and	Purchase of 25 Computer Printers	23010114 - Purchase Of Computer Printers	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	1,090,000.00	0.00	8,000,000.00	18,000,000.00	24,000,000.00
110012309113 - Information Communication and	Purchase of 16 Computers	23010113 - Purchase Of Computers	70831 - BROADCASTING AND PUBLISHING SERVIC	53212200 - PORT HARCOURT	0.00	2,891,770.00	0.00	8,000,000.00	8,000,000.00	9,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>817,676,806.00</b>	<b>133,841,552.74</b>	<b>820,000,000.00</b>	<b>3,543,667,366.00</b>	<b>4,170,896,489.00</b>
130012501101 - Reform of Government and Gove	Rehabilitation / Repairs of Internal Roads in the Se	23030113 - Rehabilitation / Repairs - Roads	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	117,676,806.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
130012501102 - Reform of Government and Gove	Anniversaries/Celebrations (Civil Service Week)	23050104 - Anniversaries/Celebrations	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	30,000,000.00	0.00	30,000,000.00	75,000,000.00	250,000,000.00
130012501103 - Reform of Government and Gove	Cleaning of Secretariat Complex Building and Envir	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	50,000,000.00	0.00	50,000,000.00	150,000,000.00	250,000,000.00
130012501104 - Reform of Government and Gove	Construction and Installation of Iron Protectors to	23010128 - Purchase Of Security Equipment	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130012501105 - Reform of Government and Gove	Construction of Toilets and Water Closets in the S	23020105 - Construction / Provision Of Water Faci	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	10,000,000.00	0.00	12,323,194.00	50,000,000.00	78,000,000.00
130012501106 - Reform of Government and Gove	Dislodgement of sewage system in the Secretariat	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	10,000,000.00	0.00	10,000,000.00	50,000,000.00	100,000,000.00
130012501107 - Reform of Government and Gove	Purchase of sporting/gaming equipment for Head	23010126 - Purchase Of Sporting / Gaming Equipm	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	5,000,000.00	0.00	5,000,000.00	20,000,000.00	30,000,000.00
130012501108 - Reform of Government and Gove	Installation of 4 Iron Gates in Secretariat Complex	23010128 - Purchase Of Security Equipment	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	4,000,000.00	0.00	4,000,000.00	40,000,000.00	40,000,000.00
130012501109 - Reform of Government and Gove	Rehabilitation of lifts at the State Secretariat Comp	23030102 - Rehabilitation / Repairs - Electricity	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	10,000,000.00	133,841,552.74	10,000,000.00	200,000,000.00	250,000,000.00
130012501110 - Reform of Government and Gove	Consulting & Professional Services	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	10,000,000.00	0.00	10,000,000.00	50,000,000.00	100,000,000.00
130012501111 - Reform of Government and Gove	Rehabilitation/Repairs - Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilit	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	3,000,000.00	0.00	3,000,000.00	30,000,000.00	75,000,000.00
130012501112 - Reform of Government and Gove	Rehabilitation/Repairs of high pressure pipes - W	23030104 - Rehabilitation / Repairs - Water Facilit	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,000,000.00	20,000,000.00	20,000,000.00
130012501113 - Reform of Government and Gove	Rehabilitation/Repairs- ICT Infrastructure/Electror	23030127 - Rehabilitation/Repairs- Ict Infrastructure	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	10,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
130012501114 - Reform of Government and Gove	Rehabilitation/Repairs of submerible pumps - W	23030104 - Rehabilitation / Repairs - Water Facilit	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,000,000.00	20,000,000.00	20,000,000.00
130012501115 - Reform of Government and Gove	Rehabilitation / Repairs of HOS Residential Building	23030101 - Rehabilitation / Repairs Of Residential	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,000,000.00	35,000,000.00	35,000,000.00
130012501116 - Reform of Government and Gove	Rehabilitation/Repairs - Markets/Parks	23030124 - Rehabilitation/Repairs - Markets/Parks	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	5,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
130012501117 - Reform of Government and Gove	National Public Service Negotiating Council / NCE	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	8,000,000.00	0.00	8,000,000.00	20,000,000.00	20,000,000.00
130012501118 - Reform of Government and Gove	Anniversaries/Celebrations (New Year Thanksgiv	23050104 - Anniversaries/Celebrations	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,000,000.00	30,000,000.00	30,000,000.00
130012501119 - Reform of Government and Gove	Purchase of Teaching / Learning Aid Equipment - S	23010124 - Purchase Of Teaching / Learning Aid E	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	80,000,000.00	0.00	80,000,000.00	150,000,000.00	150,000,000.00
130012501120 - Reform of Government and Gove	Purchase of Security Equipment (Secretariat Comp	23010128 - Purchase Of Security Equipment	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	100,000,000.00	0.00	100,000,000.00	250,000,000.00	250,000,000.00
130012501121 - Reform of Government and Gove	Rehabilitation/Repairs of Secretariat Workshop B	23030121 - Rehabilitation / Repairs Of Office Build	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	50,000,000.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00
130012501122 - Reform of Government and Gove	Rehabilitation/Repairs - Housing	23030103 - Rehabilitation / Repairs - Housing	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	50,000,000.00	0.00	50,000,000.00	250,000,000.00	250,000,000.00
130012501123 - Reform of Government and Gove	Construction / Provision Of Water Facilities	23020105 - Construction / Provision Of Water Faci	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	8,000,000.00	0.00	8,000,000.00	25,000,000.00	25,000,000.00
130012501124 - Reform of Government and Gove	Rehabilitation of Secretariat Complex Sensitive Co	23030118 - Rehabilitation / Repairs - Recreational	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	4,000,000.00	0.00	4,000,000.00	100,000,000.00	100,000,000.00
130012501125 - Reform of Government and Gove	Purchase of Teaching / Learning Aid Equipment (T	23010124 - Purchase Of Teaching / Learning Aid E	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	150,000,000.00
130012501126 - Reform of Government and Gove	Rehabilitation / Repairs - Hospital / Health Centres	23030105 - Rehabilitation / Repairs - Hospital / He	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	20,000,000.00	0.00	20,000,000.00	200,000,000.00	200,000,000.00
130012501127 - Reform of Government and Gove	Rehabilitation / Repairs of Office Buildings (Podur	23030121 - Rehabilitation / Repairs Of Office Build	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	13,000,000.00	0.00	13,000,000.00	100,000,000.00	100,000,000.00
130012501128 - Reform of Government and Gove	Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,000,000.00	150,000,000.00	150,000,000.00
130012501129 - Reform of Government and Gove	Purchase of 4 mowing machines	23010129 - Purchase Of Industrial Equipment	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,000,000.00	50,000,000.00	50,000,000.00
130012501130 - Reform of Government and Gove	Purchases of library books & equipment	23010125 - Purchase Of Library Books & Equipme	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	1,000,000.00	0.00	1,000,000.00	50,000,000.00	50,000,000.00
130012501131 - Reform of Government and Gove	Purchases of office equipments	23010142 - Purchase Of Other Office Equipment	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,000,000.00	250,000,000.00	250,000,000.00
130012501132 - Reform of Government and Gove	Traffic control	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	1,000,000.00	0.00	1,000,000.00	20,000,000.00	20,000,000.00
130012501133 - Reform of Government and Gove	Procurement and Installation of Close Circuit Tele	23010128 - Purchase Of Security Equipment	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	20,000,000.00	0.00	20,000,000.00	250,000,000.00	250,000,000.00
130012501134 - Reform of Government and Gove	Rehabilitation/Repairs of Office Building	23030121 - Rehabilitation / Repairs Of Office Build	70131 - GENERAL PERSONNEL SERVICES	53212200 - PORT HARCOURT	0.00	54,000,000.00	0.00	54,000,000.00	208,667,366.00	327,896,489.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>40,473,600.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>185,731,326.00</b>	<b>218,605,766.00</b>
130012505101 - Reform of Government and Gove	National Council on Establishment, NCE Meetings	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130012505102 - Reform of Government and Gove	National Labour Advising Council (NLAC) Meetings	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE						

130012505110 - Reform of Government and Governance	Purchase of 3 Computer Printers	23010114 - Purchase Of Computer Printers	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
130012505111 - Reform of Government and Governance	Purchase of 1 Photocopying Machine	23010115 - Purchase Of Photocopying Machines	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
130012505112 - Reform of Government and Governance	Purchase of 3 Typewriters	23010116 - Purchase Of Typewriters	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00

014000100100										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>4,500,000.00</b>	<b>80,300,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>348,006,067.00</b>	<b>409,603,141.00</b>
130014001101 - Reform of Government and Governance	Fencing & Installation of Gates in Zonal Offices at	23010128 - Purchase Of Security Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	14,400,000.00	0.00	18,400,000.00	18,400,000.00	18,400,000.00
130014001103 - Reform of Government and Governance	Purchase of Residential Furniture	23010121 - Purchase Of Residential Furniture	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	4,680,000.00	0.00	4,680,000.00	4,680,000.00	4,680,000.00
130014001104 - Reform of Government and Governance	Purchase of Kitchen Equipment	23010120 - Purchase Ofcanteen / Kitchen Equipm	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
130014001105 - Reform of Government and Governance	Purchase of Library books and equipment	23010125 - Purchase Of Library Books & Equipme	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	4,500,000.00	6,300,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
130014001106 - Reform of Government and Governance	Preparation, Printing & Publication of Auditor-Gen	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
130014001107 - Reform of Government and Governance	Hosting of Auditor-General's Conference	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	2,700,000.00	0.00	2,700,000.00	200,706,067.00	327,303,141.00
130014001108 - Reform of Government and Governance	Training of State Auditors in modern Auditing Tech	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	5,600,000.00	0.00	5,600,000.00	70,600,000.00	5,600,000.00
130014001109 - Reform of Government and Governance	Purchase of 1 Computer	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
130014001110 - Reform of Government and Governance	Purchase of Furniture & Fittings - Auditor General'	23010112 - Purchase Of Office Furniture And Fittir	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
130014001111 - Reform of Government and Governance	Purchase of 1 Computer - A. G's Office	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
130014001112 - Reform of Government and Governance	Purchase of 1 Photocopying Machine - A. G's Office	23010113 - Purchase Of Photocopying Machines	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
130014001113 - Reform of Government and Governance	Purchase of 1 desk jet Computer Printer - A. G's Of	23010114 - Purchase Of Computer Printers	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00
130014001114 - Reform of Government and Governance	Purchase of 2 Vehicles - A. G's Office	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	42,000,000.00	0.00	42,000,000.00	42,000,000.00	42,000,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>29,100,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>126,114,278.00</b>	<b>148,436,505.00</b>
130014101101 - Reform of Government and Governance	Renovation of Gates in Zonal offices at Ahoada,Bo	23030121 - Rehabilitation / Repairs Of Office Build	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
130014101102 - Reform of Government and Governance	Purchase of 1 Toyota Camry Car	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130014101107 - Reform of Government and Governance	Purchase of (1) Xerox Photo- copiers @ #600,000.	23010115 - Purchase Of Photocopying Machines	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	2,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130014101108 - Reform of Government and Governance	Purchase of Office Furniture & Equipment	23010112 - Purchase Of Office Furniture And Fittir	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	9,000,000.00	0.00	9,000,000.00	85,114,278.00	107,436,505.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>240,319,846.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>1,041,503,916.00</b>	<b>1,225,850,109.00</b>
130014701101 - Reform of Government and Governance	Commission's National Conference (Chairman, Co	23050104 - Anniversaries/Celebrations	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130014701102 - Reform of Government and Governance	Purchase of Teaching/ Learning Aid Equipment	23010124 - Purchase Of Teaching / Learning Aid E	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130014701103 - Reform of Government and Governance	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130014701104 - Reform of Government and Governance	Research and Development (Sundry Investigation)	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130014701105 - Reform of Government and Governance	Rehabilitation/Repair of Office Buildings	23030121 - Rehabilitation / Repairs Of Office Build	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130014701106 - Reform of Government and Governance	Computerization of entire Civil Service Commissi	23010141 - Purchase Of Internet/Communication	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130014701108 - Reform of Government and Governance	Purchase of Equipment for Promotion Exercise	23010142 - Purchase Of Other Office Equipment	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130014701109 - Reform of Government and Governance	Salary Verification Committee (R & D)	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130014701110 - Reform of Government and Governance	Purchase of 1 Motor Vehicle	23010105 - Purchase Of Motor Vehicles	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130014701111 - Reform of Government and Governance	Renovation of Commissioners quarters	23030101 - Rehabilitation / Repairs Of Residential	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130014701112 - Reform of Government and Governance	Renovation of Perm Sec. quarters	23030101 - Rehabilitation / Repairs Of Residential	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130014701113 - Reform of Government and Governance	Research, Preparation and Documentation - NHIS	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	5,533,076.14	0.00	5,213,230.14	5,213,230.14	5,213,230.14
130014701114 - Reform of Government and Governance	Research, Preparation and Documentation	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130014701115 - Reform of Government and Governance	Scheme Implementation for Group Life Insurance	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	172,786,769.86	0.00	172,786,769.86	964,290,685.86	1,148,636,878.86

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>12,349,200.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>53,519,259.00</b>	<b>55,690,303.00</b>
130014901101 - Reform of Government and Governance	Purchase of office furniture and equipments	23010112 - Purchase Of Office Furniture And Fittir	70131 - GENERAL PERSONNEL SERVICES	53242400 - STATE WIDE	0.00	12,349,200.00	0.00	20,000,000.00	53,519,259.00	55,690,303.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>3,467,059,200.00</b>	<b>4,080,728,678.00</b>
130014801101 - Reform of Government and Governance	Capacity Building Workshop for Senior Staff-ICT C	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	53211400 - OBI AKPO	0.00	320,000,000.00	0.00	320,000,000.00	320,000,000.00	320,000,000.00
130014801103 - Reform of Government and Governance	Purchase of Security Equipment	23010128 - Purchase Of Security Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	53211400 - OBI AKPO	0.00	76,800,000.00	0.00	76,800,000.00	76,800,000.00	76,800,000.00
130014801104 - Reform of Government and Governance	Construction/Provision of Electricity	23020103 - Construction / Provision Of Electricity	70161 - GENERAL PUBLIC SERVICES N.E.C.	53211400 - OBI AKPO	0.00	76,800,000.00	0.00	76,800,000.00	76,800,000.00	76,800,000.00
130014801105 - Reform of Government and Governance	Monitoring and Evaluation - Legal Services	23050103 - Monitoring And Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	53211400 - OBI AKPO	0.00	320,000,000.00	0.00	320,000,000.00	2,987,059,200.00	3,600,728,678.00
130014801107 - Reform of Government and Governance	Rent on Existing 23 LGA Offices	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	53242400 - STATE WIDE	0.00	6,400,000.00	0.00	6,400,000.00	6,400,000.00	6,400,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>6,500,736,000.00</b>	<b>7,651,366,279.00</b>
130016701101 - Reform of Government and Governance	Purchase of 10 brand new fire trucks	23010107 - Purchase Of Trucks	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	900,000,000.00	0.00	900,000,000.00	900,000,000.00	900,000,000.00
130016701102 - Reform of Government and Governance	Purchase of 5 brand new Hi-lux vans	23010106 - Purchase Of Vans	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	75,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
130016701103 - Reform of Government and Governance	Purchase of Fire Fighting/Preventive Equipment	23010123 - Purchase Of Fire Fighting Equipment	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	2,000,000,000.00	10,000,000.00
130016701104 - Reform of Government and Governance	Purchase of Fire Chemical Compound (AFFP)	23010123 - Purchase Of Fire Fighting Equipment	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130016701105 - Reform of Government and Governance	Purchase of Fire Fighting Protective wears	23010123 - Purchase Of Fire Fighting Equipment	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130016701106 - Reform of Government and Governance	Completion of Ultra Modern Fire Stations at Borik	23020110 - Construction / Provision Of Fire Fightin	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
130016701107 - Reform of Government and Governance	Furnishing of sick bay at Headquarters, Degema a	23010112 - Purchase Of Office Furniture And Fittir	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130016701108 - Reform of Government and Governance	Comprehensive Renovation of the fire service Hea	23030121 - Rehabilitation / Repairs Of Office Build	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	1,100,000,000.00
130016701109 - Reform of Government and Governance	Build an Ultra Modern Fire Station at Borl Local Gc	23020110 - Construction / Provision Of Office Build	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130016701110 - Reform of Government and Governance	Construction and equipping of Staff Quarters for Fir	23020102 - Construction / Provision Of Residential	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130016701111 - Reform of Government and Governance	Purchase of Office furniture and fittings and instal	23010112 - Purchase Of Office Furniture And Fittir	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130016701112 - Reform of Government and Governance	Building, furnishing and equipping of a modern Sick	23020101 - Construction / Provision Of Office Buil	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	

130016701114 - Reform of Government and Governance	Carry out fire safety sensitisation Campaigns in the	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130016701115 - Reform of Government and Governance	Carry out specialised Training in modern techniques	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130016701116 - Reform of Government and Governance	Stockpile of Relief Materials (Food & Non Food Items)	23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130016701117 - Reform of Government and Governance	Carry out Flood Sensitisation Campaigns	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130016701118 - Reform of Government and Governance	Carry out training on Emergency/Disaster Management	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	3,010,736,000.00	5,161,366,279.00
130016701119 - Reform of Government and Governance	Purchase of 2 Nos. Heavy Duty Generators	23010119 - Purchase Of Power Generating Set	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	35,000,000.00	25,000,000.00
130016701120 - Reform of Government and Governance	Purchase and Installation of two (2) Industrial Bore	23020105 - Construction / Provision Of Water Faci	70133 - OTHER GENERAL SERVICES	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

<b>021500100100</b>	<b>Ministry of Agriculture</b>									
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>2,776,313,222.50</b>	<b>16,997,632,000.00</b>	<b>1,069,858,461.92</b>	<b>16,000,000,000.00</b>	<b>11,703,051,623.00</b>	<b>13,774,491,763.00</b>
010021501101 - Economic Empowerment Through	Rehabilitation of government fish farms at Bugum	23030112 - Rehabilitation / Repairs - Agricultural	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	550,000,000.00	0.00	550,000,000.00	550,000,000.00	550,000,000.00
010021501102 - Economic Empowerment Through	Establishment of fish processing, preservation faci	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	108,500,000.00	0.00	108,500,000.00	108,500,000.00	108,500,000.00
010021501103 - Economic Empowerment Through	Fish seed multiplication Centres	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	35,750,000.00	0.00	35,750,000.00	35,750,000.00	35,750,000.00
010021501104 - Economic Empowerment Through	Maintenance of state own fishing trawlers	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
010021501151 - Economic Empowerment Through	Wildlife Conversation and Management (Andoni E	23050101 - Research And Development	70421 - AGRICULTURE	53220400 - ANDONI	0.00	82,500,000.00	0.00	82,500,000.00	82,500,000.00	82,500,000.00
010021501106 - Economic Empowerment Through	Forest Resource Survey/Study, Upper and Lower C	23050101 - Research And Development	70421 - AGRICULTURE	53231600 - OGBA EGBEMA ND	0.00	51,250,000.00	0.00	51,250,000.00	51,250,000.00	51,250,000.00
010021501107 - Economic Empowerment Through	Timber / Fruit Trees Development and Seedling Pr	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
010021501108 - Economic Empowerment Through	Rehabilitation of veterinary hospitals at Rumuodu	23030105 - Rehabilitation / Repairs - Hospital / He	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	153,750,000.00	0.00	153,750,000.00	153,750,000.00	153,750,000.00
010021501109 - Economic Empowerment Through	Provision of Veterinary Clinics at Omoku, Okehi, Is	23020106 - Construction / Provision Of Hospitals /	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	92,500,000.00	0.00	92,500,000.00	92,500,000.00	92,500,000.00
010021501110 - Economic Empowerment Through	Rehabilitation of state owned feed mill at Rumuodu	23030112 - Rehabilitation / Repairs - Agricultural	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00
010021501111 - Economic Empowerment Through	Prevention and Control of Zoonotic diseases	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
010021501112 - Economic Empowerment Through	Build Modern Abattoirs at Omoku,Okehi, Isiokopa	23020118 - Construction / Provision Of Infrastruct	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	570,000,000.00	0.00	570,000,000.00	570,000,000.00	570,000,000.00
010021501131 - Economic Empowerment Through	Equipment for meat inspectors/Livestock Develop	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	58,750,000.00	0.00	58,750,000.00	58,750,000.00	58,750,000.00
010021501114 - Economic Empowerment Through	Provision of Modern Abattoirs	23020118 - Construction / Provision Of Infrastruct	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	3,650,000,000.00	0.00	2,750,000,000.00	2,750,000,000.00	2,750,000,000.00
010021501115 - Economic Empowerment Through	Purchase of 1 No Trawlers for PPP	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	410,607,750.00	0.00	410,607,750.00	410,607,750.00	410,607,750.00
010021501116 - Economic Empowerment Through	Build and equip Veterinary hospital and diagnostic	23020106 - Construction / Provision Of Hospitals /	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	177,500,000.00	0.00	177,500,000.00	177,500,000.00	177,500,000.00
010021501117 - Economic Empowerment Through	Rehabilitation and breeding of hatchery farm at A	23030112 - Rehabilitation / Repairs - Agricultural	70421 - AGRICULTURE	53211400 - OBI AKPO	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010021501118 - Economic Empowerment Through	Rehabilitation of PABOD Farm at Elimgbu	23030112 - Rehabilitation / Repairs - Agricultural	70421 - AGRICULTURE	53211400 - OBI AKPO	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	12,500,000.00
010021501119 - Economic Empowerment Through	Trans boundary Animal diseases emergency fund	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010021501120 - Economic Empowerment Through	Construction and provision of equipment for Live	23020113 - Construction / Provision Of Agricultura	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00
010021501121 - Economic Empowerment Through	Poultry Development Project	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	96,750,000.00	0.00	96,750,000.00	96,750,000.00	96,750,000.00
010021501122 - Economic Empowerment Through	Implementation of National/International Agricult	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	4,250,000.00	0.00	4,250,000.00	4,250,000.00	4,250,000.00
010021501123 - Economic Empowerment Through	Rivers State Tractor Ownership Scheme	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
010021501124 - Economic Empowerment Through	Equipment of Engineering workshop at Rumuodu	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	53211400 - OBI AKPO	0.00	52,500,000.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00
010021501125 - Economic Empowerment Through	Construction/Provision of infrastructure for palm	23020118 - Construction / Provision Of Infrastruct	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	425,000,000.00	0.00	350,000,000.00	425,000,000.00	425,000,000.00
010021501126 - Economic Empowerment Through	Recovery/Rehabilitation and protection of govern	23030112 - Rehabilitation / Repairs - Agricultural	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	43,750,000.00	0.00	43,750,000.00	43,750,000.00	43,750,000.00
010021501127 - Economic Empowerment Through	Pest Control	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010021501128 - Economic Empowerment Through	Grant to small scale farmers	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	1,550,000,000.00	0.00	1,550,000,000.00	1,550,000,000.00	1,550,000,000.00
010021501129 - Economic Empowerment Through	Input distribution in 10 LGAs	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	58,750,000.00	0.00	58,750,000.00	58,750,000.00	58,750,000.00
010021501130 - Economic Empowerment Through	Procurement of Certified Seeds, Farm Input, Imple	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	12,500,000.00
010021501131 - Economic Empowerment Through	Rivers State Agricultural Intervention Scheme on A	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
010021501132 - Economic Empowerment Through	Sustainable enterprise development in Apiculture	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	18,750,000.00	0.00	18,750,000.00	18,750,000.00	18,750,000.00
010021501133 - Economic Empowerment Through	Accelerated Agricultural Development Scheme (A)	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	3,750,000.00	0.00	3,750,000.00	3,750,000.00	3,750,000.00
010021501134 - Economic Empowerment Through	Monitoring and Evaluation of Agricultural Program	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	53242400 - STATE WIDE	2,013,528,222.50	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
010021501135 - Economic Empowerment Through	Agricultural Research and Training	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
010021501136 - Economic Empowerment Through	Hosting of World Food Day	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010021501137 - Economic Empowerment Through	National Council on Agriculture	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
010021501138 - Economic Empowerment Through	House hold and Economic Strengthening of micro	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010021501139 - Economic Empowerment Through	Launching of farming season	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
010021501140 - Economic Empowerment Through	Library and Enlightenment	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
010021501141 - Economic Empowerment Through	Scale up nutrition programme	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
010021501142 - Economic Empowerment Through	Procurement of Specialized Agricultural Equipment	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	53242400 - STATE WIDE	391,785,000.00	10,000,000.00	1,069,858,461.92	10,000,000.00	10,000,000.00	10,000,000.00
010021501143 - Economic Empowerment Through	Purchase of Eight (5) double cabin 4 wheel drive a	23010105 - Purchase Of Motor Vehicles	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
010021501144 - Economic Empowerment Through	Purchase of one (1) 18 seater Bus at N10M	23010108 - Purchase Of Buses	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010021501145 - Economic Empowerment Through	Consultancy Services (Various)	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010021501146 - Economic Empowerment Through	Empowerment Of Youths of Rivers Origin / Rural F	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010021501147 - Economic Empowerment Through	Allocation of sites to farmers on government land	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	1,120,000,000.00	0.00	1,120,000,000.00	1,120,000,000.00	1,120,000,000.00
010021501148 - Economic Empowerment Through	Starter packs to farmers.	23020118 - Construction / Provision Of Infrastruct	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00
010021501149 - Economic Empowerment Through	Monitoring and Evaluation.	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	21,500,000.00	0.00	21,500,000.00	21,500,000.00	21,500,000.00
010021501150 - Economic Empowerment Through	Farmers Off-takers Schemes	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	50,150,000.00	0.00	50,150,000.00	50,150,000.00	50,150,000.00
010021501151 - Economic Empowerment Through	Financial grants to farmers for take off./ Off-taker	23020113 - Construction / Provision Of Agricultura	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	1,430,000,000.00	0.00	1,430,000,000.00	430,000,000.00	1,430,000,000.00
010021501152 - Economic Empowerment Through	Construction/Provision of infrastructure for palm	23020118 - Construction / Provision Of Infrastruct	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	75,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
010021501153 - Economic Empowerment Through	Building of Oil Mills at Bori	23020113 - Construction / Provision Of Agricultura	70421 - AGRICULTURE	53231300 - KHANA	0.00	137,482,000.00	0.00	137,482,000.00	137,482,000.00	137,482,000.00
010021501154 - Economic Empowerment Through	Planting of palm seedling	23020113 - Construction / Provision Of Agricultura	70421 - AGRICULTURE	53242400 - STATE						

010021501166 - Economic Empowerment Through	Establishment of Home Stead Farming by Rural W	23020113 - Construction / Provision Of Agricultural	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	0.00	0.00
010021501166 - Economic Empowerment Through	Establishment of Biofortified Crops Farms Orange	23020113 - Construction / Provision Of Agricultural	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	0.00	0.00
010021501167 - Economic Empowerment Through	COVID-19 Food Palliatives Procurement to 23 LGA	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	1,278,784,500.00	0.00	1,278,784,500.00	281,784,500.00	279,201,263.00

021510200100 Rivers State Agricultural Development Program										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>55,454,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>38,301,413.00</b>	<b>45,080,762.00</b>
013211400010 - Economic Empowerment Through	Renovation/ Maintenance of ADP Head Office Con	23030121 - Rehabilitation / Repairs Of Office Build	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	6,912,000.00	0.00	20,000,000.00	1,000,000.00	1,000,000.00
013211400011 - Economic Empowerment Through	Installation of 500KVA Transformer (allocated to A	23020103 - Construction / Provision Of Electricity	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	869,400.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
013211400012 - Economic Empowerment Through	Rehabilitation of Small Ruminant Multiplication Ce	23030112 - Rehabilitation / Repairs - Agricultural F	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	3,780,000.00	0.00	10,000,000.00	1,000,000.00	10,000,000.00
013211400013 - Economic Empowerment Through	Rehabilitation of Agro Processing Centre @ Rumu	23030112 - Rehabilitation / Repairs - Agricultural F	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	2,160,000.00	0.00	20,000,000.00	1,000,000.00	1,000,000.00
013211400014 - Economic Empowerment Through	Renovation of FNT Centers (2) - Rumuodomaya (R	23030112 - Rehabilitation / Repairs - Agricultural F	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	1,836,000.00	0.00	15,000,000.00	2,000,000.00	12,000,000.00
013211400015 - Economic Empowerment Through	Renovation of FNT Centers (2) - Rumuodomaya (R	23030112 - Rehabilitation / Repairs - Agricultural F	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	2,309,360.00	0.00	40,000,000.00	2,000,000.00	2,000,000.00
013211400017 - Economic Empowerment Through	Millipede Attack Control Programme (Purchase of	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	1,728,000.00	0.00	15,000,000.00	1,000,000.00	1,000,000.00
013211400018 - Economic Empowerment Through	Fencing & Renovation of Area Extension Offices (A	23030121 - Rehabilitation / Repairs Of Office Build	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	12,960,000.00	0.00	24,000,000.00	2,000,000.00	2,000,000.00
013211400020 - Economic Empowerment Through	Establishment of Out-Grower Rice Multiplication U	23020113 - Construction / Provision Of Agricultural	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	14,911,776.00	0.00	42,000,000.00	23,000,000.00	11,500,000.00
013211400023 - Economic Empowerment Through	Proposal for Communication Support (Purchase of	23010141 - Purchase Of Internet/Communication	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	7,987,464.00	0.00	11,000,000.00	2,301,413.00	1,580,762.00

021510600200 Rivers State School-to-Land Authority										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>20,000,000.00</b>	<b>55,454,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>38,301,413.00</b>	<b>45,080,762.00</b>
010021506101 - Economic Empowerment Through	Capacity Building / Human Resource Development	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	4,320,000.00	0.00	30,000,000.00	1,000,000.00	30,000,000.00
010021506102 - Economic Empowerment Through	Uniforms for trainees	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	4,320,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010021506103 - Economic Empowerment Through	Starter pack for graduate trainees	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	21,600,000.00	0.00	20,000,000.00	20,000,000.00	1,000,000.00
010021506104 - Economic Empowerment Through	Fencing of the headquarters	23020118 - Construction / Provision Of Infrastruct	70421 - AGRICULTURE	53242400 - STATE WIDE	20,000,000.00	2,160,000.00	0.00	17,000,000.00	2,000,000.00	1,000,000.00
010021506105 - Economic Empowerment Through	Research and development.	23050101 - Research And Development	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	2,160,000.00	0.00	20,000,000.00	2,000,000.00	1,000,000.00
010021506106 - Economic Empowerment Through	Procurement and installation of equipment for Liv	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	4,220,640.00	0.00	8,000,000.00	3,000,000.00	1,000,000.00
010021506111 - Economic Empowerment Through	Construction / Rehabilitation and Procurement (C	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	6,953,360.00	0.00	15,000,000.00	3,301,413.00	5,080,762.00
010021506112 - Economic Empowerment Through	Rehabilitation of Agro processing centre at Rumuoc	23030112 - Rehabilitation / Repairs - Agricultural F	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	9,720,000.00	0.00	15,000,000.00	2,000,000.00	1,000,000.00

021510800100 FADAMA										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>100,876,003.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>55,012,595.00</b>	<b>60,948,874.00</b>
010021508101 - Economic Empowerment Through	Cares Programme (20 Office Space Renovation)	23030121 - Rehabilitation / Repairs Of Office Build	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	10,876,003.00	0.00	11,000,000.00	3,000,000.00	11,000,000.00
010021508102 - Economic Empowerment Through	Purchase of 10 sets of office furnitures	23010112 - Purchase Of Office Furniture And Fittin	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
010021508103 - Economic Empowerment Through	Purchase of 10 Air Condition	23010142 - Purchase Of Other Office Equipment	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
010021508104 - Economic Empowerment Through	Procurement of Laptops for State Fadama CARES	23010113 - Purchase Of Computers	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
010021508105 - Economic Empowerment Through	Procurement of Desktops for State Fadama CARES	23010113 - Purchase Of Computers	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	340,000.00	0.00	340,000.00	340,000.00	340,000.00
010021508106 - Economic Empowerment Through	Procurement of Printers	23010114 - Purchase Of Computer Printers	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00
010021508107 - Economic Empowerment Through	Procurement of Photocopier	23010115 - Purchase Of Photocopying Machines	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00
010021508108 - Economic Empowerment Through	Procurement of projector and screen	23010142 - Purchase Of Other Office Equipment	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00
010021508109 - Economic Empowerment Through	Rehabilitation of Markets (Provision of VIP Toilets,	23030124 - Rehabilitation/Repairs- Markets/Parks	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	85,000,000.00	0.00	150,000,000.00	20,000,000.00	20,000,000.00
010021508110 - Economic Empowerment Through	Distribution of Inputs and Service Provision (Crops	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	0.00	0.00	250,000,000.00	3,000,000.00	2,000,000.00
010021508111 - Economic Empowerment Through	Rehabilitation/Improvement of Existing Feeder Roa	23030113 - Rehabilitation / Repairs - Roads	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	0.00	0.00	94,000,000.00	4,000,000.00	2,000,000.00
010021508112 - Economic Empowerment Through	Distribution of Asset for Production and Primary P	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	53242400 - STATE WIDE	0.00	0.00	0.00	290,000,000.00	20,012,595.00	20,948,874.00

022000100100 Ministry of Finance										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>609,864,132.02</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>1,997,340,800.00</b>	<b>2,350,870,121.00</b>
130022001101 - Reform of Government and Gove	ICT Infrastructure Upgrade (Purchase of Computer	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	18,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
130022001102 - Reform of Government and Gove	Purchase of computer printers 40 units @180000)	23010114 - Purchase Of Computer Printers	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	5,600,000.00	0.00	5,600,000.00	5,600,000.00	5,600,000.00
130022001103 - Reform of Government and Gove	Purchase of 105 office furniture & fittings(Photoc	23010112 - Purchase Of Office Furniture And Fittin	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	198,000,000.00	0.00	198,000,000.00	198,000,000.00	198,000,000.00
130022001104 - Reform of Government and Gove	Purchase of Computers (20 units @230000)	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00
130022001105 - Reform of Government and Gove	Library Development (Purchase of Library Books &	23010125 - Purchase Of Library Books & Equipmen	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	13,500,000.00	0.00	13,500,000.00	13,500,000.00	13,500,000.00
130022001106 - Reform of Government and Gove	Procurement of Motor Vehicles /Staff Welfare bu	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	39,100,000.00	0.00	89,100,000.00	89,100,000.00	89,100,000.00
130022001107 - Reform of Government and Gove	Haice Bus 1 unit @ 20,000,000	23010108 - Purchase Of Buses	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00
130022001108 - Reform of Government and Gove	Office Premises /Facilities & Res. (Rehabilitation/	23010112 - Rehabilitation / Repairs Of Office Build	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	13,300,000.00	0.00	13,300,000.00	13,300,000.00	13,300,000.00
130022001110 - Reform of Government and Gove	Electronic Document & Records Mgt Systems (EDR	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
130022001111 - Reform of Government and Gove	Computer software Acquisition	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	566,614,132.02	4,200,000.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00
130022001112 - Reform of Government and Gove	Automation of Accounting System/Revenue Centr	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	4,900,000.00	0.00	4,900,000.00	4,900,000.00	4,900,000.00
130022001113 - Reform of Government and Gove	Computer software Acquisition	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	10,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
130022001114 - Reform of Government and Gove	Settlement of automated payroll consultants	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	3,250,000.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
130022001115 - Reform of Government and Gove	One stop tax shop (Research & Development)	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
130022001116 - Reform of Government and Gove	Credit Rating & Rating Advisory Services (Monitor	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	12,000,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
130022001117 - Reform of Government and Gove	Abuloma-Woiji Tollgate Bridge, Commercialization	23020118 - Construction / Provision Of Infrastruct	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	8,400,000.00	0.00	8,400,000.00	8,400,000.00	8,400,000.00
130022001118 - Reform of Government and Gove	Rivers State Lottery Activity Surveillance (Monitor	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	1,600,840,800.00	1,954,370,121.00
130022001119 - Reform of Government and Gove	Purchase of teaching and learning equipment	23010124 - Purchase Of Teaching / Learning Aid E	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
130022001120 - Reform of Government and Gove	Staff Development (Research and Development)	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00

022000200100 Debt Management Office										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>56,213,500.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>320,792,905.00</b>	<b>377,573,250.00</b>
130022002101 - Reform of Government and Gove	Specialized Training For Directors of Finance and A	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	3,713,500.00	0.00	3,713,500.00	3,713,500.00	3,713,500.00
130022002102 - Reform of Government and Gove	Human Capital Development (Sub National Debt S									

130022002106 - Reform of Government and Governance	Study tour to Bauchi State and Ekiti State	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
130022002107 - Reform of Government and Governance	Purchase of motor vehicles	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	17,500,000.00	0.00	17,500,000.00	17,500,000.00	17,500,000.00
130022002108 - Reform of Government and Governance	Purchase of other office equipments	23010142 - Purchase Of Other Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
130022002109 - Reform of Government and Governance	Purchase of Computers	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
130022002110 - Reform of Government and Governance	Purchase of Hilux (For Project Monitoring)	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	16,800,000.00	0.00	20,586,500.00	20,586,500.00	20,586,500.00

022000700100 Treasury Department (Accountant General)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>31,355,134,632.88</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>395,000,000.00</b>	<b>2,282,675,200.00</b>	<b>2,686,708,710.00</b>
130022007101 - Reform of Government and Governance	Net working and Upgrading of ICT (Purchase of Computers)	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	115,874,970.00	0.00	115,874,970.00	1,998,550,170.00	2,402,583,680.00
130022007102 - Reform of Government and Governance	Purchase of 30 Computer Printers	23010114 - Purchase Of Computer Printers	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	10,245,000.00	0.00	10,245,000.00	10,245,000.00	10,245,000.00
130022007103 - Reform of Government and Governance	Restructuring of existing sub-Treasury (Rehabilitation / Repairs Of Office Buildings)	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	110,280,030.00	0.00	110,280,030.00	110,280,030.00	110,280,030.00
130022007104 - Reform of Government and Governance	Upgrading of Treasury Department (Purchase of Office Furniture And Fittings)	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	78,600,000.00	0.00	78,600,000.00	78,600,000.00	78,600,000.00
130022007108 - Reform of Government and Governance	Budget Reform, Audit Reform, Financial Mgt Reform	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	31,355,134,632.88	85,000,000.00	0.00	80,000,000.00	85,000,000.00	85,000,000.00

022000700200 Infrastructural Development Finance Unit (IDFU)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>2,845,500.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>16,238,380.00</b>	<b>19,112,574.00</b>
130022072101 - Reform of Government and Governance	Human Capital Development (Training, Research & Development)	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	1,400,000.00	0.00	2,400,000.00	13,638,380.00	16,512,574.00
130022072102 - Reform of Government and Governance	State-Wide Monitoring & Evaluation Tour of Infrastructural Development	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	1,445,500.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00

022000800100 Rivers State Internal Revenue Service										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>1,046,426,219.99</b>	<b>850,000,000.00</b>	<b>440,542,088.50</b>	<b>850,000,000.00</b>	<b>4,850,684,800.00</b>	<b>5,709,256,009.00</b>
130022008105 - Reform of Government and Governance	Personnel / Overhead (One line Vote) - Salary / Overhead	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	1,046,426,219.99	850,000,000.00	440,542,088.50	850,000,000.00	4,850,684,800.00	5,709,256,009.00

022000800200 Tax Appeal Commissioners										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>42,457,100.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>242,289,423.00</b>	<b>285,174,650.00</b>
130022082101 - Reform of Government and Governance	Office Upkeep (Office furniture/fittings (15))	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
130022082102 - Reform of Government and Governance	Office Equip (2hp a/c 3 units 1.5hp 5 units photocopiers)	23010142 - Purchase Of Other Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
130022082103 - Reform of Government and Governance	Bi Annual workshop (Research & Development)	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	1,400,000.00	0.00	1,400,000.00	193,689,423.00	236,574,650.00
130022082104 - Reform of Government and Governance	Transport-Logistics (Purchase of Toyota Hilux (1))	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	21,000,000.00	0.00	29,000,000.00	29,000,000.00	29,000,000.00
130022082105 - Reform of Government and Governance	Purchase of 18 seater Hiace Bus (1)	23010108 - Purchase Of Buses	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	16,800,000.00	0.00	16,700,000.00	16,700,000.00	16,700,000.00
130022082107 - Reform of Government and Governance	Electronic Documentation (Computer 25 units @ ₦100,000)	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	1,157,100.00	0.00	800,000.00	800,000.00	800,000.00
130022082108 - Reform of Government and Governance	Computer software Software Acquisition	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00

022001200100 Ministry of Finance incorporated										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>360,000,000.00</b>	<b>1,997,340,800.00</b>	<b>2,350,870,121.00</b>
130022012101 - Reform of Government and Governance	Procurement teaching and learning equipment	23010124 - Purchase Of Teaching / Learning Aids	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
130022012102 - Reform of Government and Governance	Seminar / Workshop (Training and retraining of staff)	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
130022012103 - Reform of Government and Governance	Capital Injection to boost value and activities	23050107 - Margin For Increases In Costs	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	140,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
130022012104 - Reform of Government and Governance	Renovation/ Refurbishment and Management Reorganisation	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	9,100,000.00	0.00	9,100,000.00	9,100,000.00	9,100,000.00
130022012105 - Reform of Government and Governance	Capital Injection Requires Management Reorganization	23050107 - Margin For Increases In Costs	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	4,900,000.00	0.00	4,900,000.00	4,900,000.00	4,900,000.00
130022012106 - Reform of Government and Governance	Water Glass Boat Yard (Revisit lease agreement and purchase of land)	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
130022012107 - Reform of Government and Governance	Treasure Energy Resources Capital Injection is needed	23050107 - Margin For Increases In Costs	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
130022012108 - Reform of Government and Governance	Micro-Finance Agency (Fresh Injection capital fund)	23050107 - Margin For Increases In Costs	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00
130022012109 - Reform of Government and Governance	Nigeria Engineering Works (Injection of fresh fund)	23050107 - Margin For Increases In Costs	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	28,000,000.00	0.00	28,000,000.00	1,665,340,800.00	2,018,870,121.00
130022012110 - Reform of Government and Governance	Office Upkeeps (Procurement of office equipment)	23010142 - Purchase Of Other Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
130022012111 - Reform of Government and Governance	Procurement of computers fittings	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
130022012112 - Reform of Government and Governance	Procurement of 1 Toyota Hilux 2021 model @ ₦9,500,000	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00

022001200200 Project Financial Management Unit (PFMU)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>19,973,408.00</b>	<b>23,508,701.00</b>
130022022101 - Reform of Government and Governance	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	53212200 - PORT HARCOURT	0.00	3,500,000.00	0.00	15,000,000.00	19,973,408.00	23,508,701.00

022001300100 Rivers State Micro Finance Agency (RIMA) - (Special)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>8,559,024,831.00</b>	<b>10,068,791,751.00</b>
130022023101 - Reform of Government and Governance	Market Traders Loan / MSME (Loan to Market Traders)	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
130022023102 - Reform of Government and Governance	Sensitization via Publicity and Advert	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	19,401,268.14	0.00	19,401,268.14	19,401,268.14	19,401,268.14
130022023103 - Reform of Government and Governance	Training / Orientation of Potential clients	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130022023107 - Reform of Government and Governance	Rural / Urban Financial Inclusion (RFI/UF) (Loans)	23050107 - Margin For Increases In Costs	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	240,000,000.00	0.00	240,000,000.00	240,000,000.00	240,000,000.00
130022023108 - Reform of Government and Governance	Sensitization via Publicity and Advert	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130022023109 - Reform of Government and Governance	Training / Orientation of Potential clients	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130022023110 - Reform of Government and Governance	Liaison office rent for the 3 Senatorial Zones	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130022023111 - Reform of Government and Governance	Monitoring and Evaluation of the Loan	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130022023112 - Reform of Government and Governance	Salary and Overhead From Capital	23050107 - Margin For Increases In Costs	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	240,598,731.86	0.00	240,598,731.86	240,598,731.86	240,598,731.86
130022023113 - Reform of Government and Governance	Recapitalization of RIMA Growth Pathway MFB - M	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	500,000,000.00	0.00	500,000,000.00	7,559,024,831.00	9,066,791,751.00
130022023114 - Reform of Government and Governance	Recapitalization of RIMA Growth Pathway MFB (B)	23020101 - Construction / Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	53242400 - STATE WIDE	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00

022001400100 Rivers State Social Service Contributory Trust Fund										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>21,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>119,840.00</b>	<b>141,058.00</b>
130022024101 - Reform of Government and Governance	Development of RISSCTF	23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	21,000.00	0.00	25,000,000.00	119,840.00	141,058.00

022200100100 Ministry of Commerce & Industry										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>631,344,610.68</b>	<b>0.00</b>	<b>600,338,912.00</b>	<b>752,242,219.00</b>	<b>885,389,090.00</b>
120022201101 - Growing the Private Sector	Business Support & Advisory Service to SME Indus	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	9,700,000.00	0.00	9,700,000.00	9,700,000.00	9,700,000.00
120022201102 - Growing the Private Sector	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	970,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
120022201103 - Growing the Private Sector	Margin for increasing cost	23050107 - Margin For Increases In Costs	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	4,850,000.00	0.00	13,850,000.00	13,850,000.00	13,850,000.00
120022201104 - Growing the Private Sector	Computer Software Acquisition	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	1,940,000.00	0.00	1,940,000.00	1,940,000.00	1,940,000.00
120022201106 - Growing the Private Sector	Easter and Christmas Discount Market (Anniversar	23050104 - Anniversaries/Celebrations	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	4,850,000.00	0.00	4,850,000.00	4,850,000.00	4,850,000.00
120022201109 - Growing the Private Sector	Margin for increasing cost	23050107 - Margin For Increases In Costs	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	2,473,500.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
120022201110 - Growing the Private Sector	Quarterly Business round Table with the Govern	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	4,995,500.00	0.00	4,995,500.00	4,995,500.00	4,995,500.00
120022201113 - Growing the Private Sector	Purchase of 9 Computer Printers	23010114 - Purchase Of Computer Printers	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	1,940,000.00	0.00	1,940,000.00	1,940,000.00	1,940,000.00
120022201115 - Growing the Private Sector	Computer Software Acquisition	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	1,940,000.00	0.00	1,940,000.00	1,940,000.00	1,940,000.00
120022201117 - Growing the Private Sector	Margin for increasing cost	23050107 - Margin For Increases In Costs	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	970,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
120022201118 - Growing the Private Sector	Reform of Produce Department (Repairs/Rehabilit	23030121 - Rehabilitation / Repairs Of Office Build	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	3,783,000.00	0.00	3,783,000.00	3,783,000.00	3,783,000.00
120022201120 - Growing the Private Sector	Margin for increasing cost	23050107 - Margin For Increases In Costs	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	970,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
120022201121 - Growing the Private Sector	Computer Software Acquisition	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	2,910,000.00	0.00	2,910,000.00	2,910,000.00	2,910,000.00
120022201122 - Growing the Private Sector	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	970,000.00	0.00	970,000.00	970,000.00	970,000.00
120022201123 - Growing the Private Sector	Margin for increasing cost	23050107 - Margin For Increases In Costs	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	485,000.00	0.00	520,000.00	520,000.00	520,000.00
120022201124 - Growing the Private Sector	Research and Development	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	485,000.00	0.00	485,000.00	485,000.00	485,000.00
120022201125 - Growing the Private Sector	Computer Software Acquisition	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	2,134,000.00	0.00	2,134,000.00	2,134,000.00	2,134,000.00
120022201128 - Growing the Private Sector	Margin for increasing cost	23050107 - Margin For Increases In Costs	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	679,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
120022201129 - Growing the Private Sector	Purchase of Industrial Equipment	23010129 - Purchase Of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	9,700,000.00	0.00	9,700,000.00	9,700,000.00	9,700,000.00
120022201130 - Growing the Private Sector	Purchase of 6 Computers	23010113 - Purchase Of Computers	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	485,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120022201131 - Growing the Private Sector	Computer Software Acquisition	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	3,880,000.00	0.00	3,880,000.00	3,880,000.00	3,880,000.00
120022201132 - Growing the Private Sector	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	970,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
120022201133 - Growing the Private Sector	Trade Fairs - International/Domestic (Participatio	23050104 - Anniversaries/Celebrations	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	4,850,000.00	0.00	4,850,000.00	4,850,000.00	4,850,000.00
120022201134 - Growing the Private Sector	Participation for PH, Uyo, Owerre Trade Fairs	23050104 - Anniversaries/Celebrations	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	3,880,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
120022201135 - Growing the Private Sector	Discount Market (Research and Development)	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	4,850,000.00	0.00	4,850,000.00	4,850,000.00	4,850,000.00
120022201136 - Growing the Private Sector	Margin for increasing cost	23050107 - Margin For Increases In Costs	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	970,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
120022201137 - Growing the Private Sector	Design Installation	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	4,850,000.00	0.00	4,850,000.00	4,850,000.00	4,850,000.00
120022201138 - Growing the Private Sector	E-Market Portal (Research and Development)	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	1,940,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
120022201139 - Growing the Private Sector	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	970,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
120022201140 - Growing the Private Sector	Training of 50 export entrepreneurs (Research and	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	7,760,000.00	0.00	7,760,000.00	7,760,000.00	7,760,000.00
120022201141 - Growing the Private Sector	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	970,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
120022201142 - Growing the Private Sector	World Bank COVID-19 Recovery Economic Stimulu	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	280,330,000.00	0.00	172,630,000.00	324,533,307.00	457,680,178.00
120022201143 - Growing the Private Sector	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	1,940,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
120022201144 - Growing the Private Sector	Margin for increasing cost	23050107 - Margin For Increases In Costs	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	1,814,610.68	0.00	7,000,000.00	7,000,000.00	7,000,000.00
120022201145 - Growing the Private Sector	Grants to MSMEs & Co-operative societies	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	195,940,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
120022201146 - Growing the Private Sector	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	1,940,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
120022201147 - Growing the Private Sector	Computer Software Acquisition	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	19,400,000.00	0.00	16,400,000.00	16,400,000.00	16,400,000.00
120022201148 - Growing the Private Sector	Purchase of 12 Computers	23010113 - Purchase Of Computers	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	5,820,000.00	0.00	5,801,412.00	5,801,412.00	5,801,412.00
120022201149 - Growing the Private Sector	Purchase of 8 Computers Printers	23010114 - Purchase Of Computer Printers	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	1,940,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
120022201150 - Growing the Private Sector	Construction of ICT infrastructure	23020127 - Construction Of ICT Infrastructures	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	29,100,000.00	0.00	29,100,000.00	29,100,000.00	29,100,000.00

022200100200 Directorate of Co-operative Development										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>57,165,619.00</b>	<b>67,283,935.00</b>
1200222020101 - Growing the Private Sector	Bi-annual LGA Workshop (Research and Developm	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	53212200 - PORT HARCOURT	0.00	19,200,000.00	0.00	19,200,000.00	26,365,619.00	36,483,935.00
1200222020102 - Growing the Private Sector	Purchase of 1 Motor Vehicle	23010105 - Purchase Of Motor Vehicles	70411 - GENERAL ECONOMIC AND COMMERCIAL	53212200 - PORT HARCOURT	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
1200222020103 - Growing the Private Sector	Renovation and Furnishing of the Office (Purchase	23010112 - Purchase Of Office Furniture And Fittin	70411 - GENERAL ECONOMIC AND COMMERCIAL	53212200 - PORT HARCOURT	0.00	9,600,000.00	0.00	11,600,000.00	11,600,000.00	11,600,000.00
1200222020104 - Growing the Private Sector	Purchase of Industrial Equipment	23010129 - Purchase Of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIAL	53212200 - PORT HARCOURT	0.00	14,400,000.00	0.00	14,400,000.00	14,400,000.00	14,400,000.00

022200200100 Rivers State Signage & Advertisement Agency										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>29,112,960.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>34,672,091.00</b>	<b>40,809,051.00</b>
120022213101 - Growing the Private Sector	Renovation of RISAA Office (Office rented Space)	23030121 - Rehabilitation / Repairs Of Office Build	70411 - GENERAL ECONOMIC AND COMMERCIAL	53212200 - PORT HARCOURT	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
120022213103 - Growing the Private Sector	Operational vehicles 7 Hilux with Two 16 seater bu	23010105 - Purchase Of Motor Vehicles	70411 - GENERAL ECONOMIC AND COMMERCIAL	53212200 - PORT HARCOURT	0.00	14,712,960.00	0.00	14,712,000.00	14,712,000.00	14,712,000.00
120022213104 - Growing the Private Sector	Office Furnitures	23010112 - Purchase Of Office Furniture And Fittin	70411 - GENERAL ECONOMIC AND COMMERCIAL	53212200 - PORT HARCOURT	0.00	1,920,000.00	0.00	2,800,000.00	7,472,091.00	13,609,051.00
120022213105 - Growing the Private Sector	Computers, ICT Telephones etc.	23010113 - Purchase Of Computers	70411 - GENERAL ECONOMIC AND COMMERCIAL	53212200 - PORT HARCOURT	0.00	2,880,000.00	0.00	2,888,000.00	2,888,000.00	2,888,000.00
120022213106 - Growing the Private Sector	Purchase of Generator 60KVA for office use	23010119 - Purchase Of Power Generating Set	70411 - GENERAL ECONOMIC AND COMMERCIAL	53212200 - PORT HARCOURT	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00

022200300100 Rivers State Investment Promotion Agency										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>58,225,920.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>69,331,502.00</b>	<b>81,309,817.00</b>
120022214101 - Growing the Private Sector	Rivers State Investment Promotion Agency (Resea	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	53242400 - STATE WIDE	0.00	58,225,920.00	0.00	60,000,000.00	69,331,502.00	81,309,817.00

022700100100 Ministry of Employment Gen. & Empowerment										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>2,112,600,000.00</b>	<b>0.00</b>	<b>2,100,000,000.00</b>	<b>2,584,848,913.00</b>	<b>3,042,367,171.00</b>
030022705101 - Poverty Alleviation	Job Information Management System(JIMS) (Purc	23010113 - Purchase Of Computers	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00
030022705102 - Poverty Alleviation	Purchase of 10 computer printers	23010114 - Purchase Of Computer Printers	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00	3,150,000.00
030022705103 - Poverty Alleviation	Computer software acquisition/Design and hosting	23050102 - Computer Software Acquisition	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	5,250,000.00	0.00	5,250,000.00	5,250,000.00	5,250,000.00
030022705104 - Poverty Alleviation	Purchase of 5 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00	3,150,000.00
030022705105 - Poverty Alleviation	Purchase of 12 Scanning Machines	23010118 - Purchase Of Scanners	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00	

030022705108 - Poverty Alleviation	Purchase of Cantten/Kitchen Equipment	23010120 - Purchase Ofcanteen / Kitchen Equipm	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	5,250,000.00	0.00	5,250,000.00	5,250,000.00	5,250,000.00
030022705109 - Poverty Alleviation	Purchase of Agricultural Equipment	23010127 - Purchase Of Agricultural Equipment	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	52,500,000.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00
030022705110 - Poverty Alleviation	Purchase of Industrial Equipment(welding machin	23010129 - Purchase Of Industrial Equipment	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
030022705111 - Poverty Alleviation	Research & Dev. (General Economic, commercial	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	52,500,000.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00
030022705112 - Poverty Alleviation	Strategic Manpower Development(SMD) in core E	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00	3,150,000.00
030022705115 - Poverty Alleviation	Anniversary Celebration: Annual Summit on Empl	23050104 - Anniversaries/Celebrations	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
030022705116 - Poverty Alleviation	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	5,250,000.00	0.00	5,250,000.00	5,250,000.00	5,250,000.00
030022705117 - Poverty Alleviation	Job Sector Annual Review(JSR): Annual Summit o	23050104 - Anniversaries/Celebrations	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
030022705118 - Poverty Alleviation	Purchase of Furniture	23010112 - Purchase Of Office Furniture And Fittir	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00	3,150,000.00
030022705119 - Poverty Alleviation	Purchase of 4Nos. Operational Vehicles	23010105 - Purchase Of Motor Vehicles	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	28,350,000.00	0.00	28,350,000.00	28,350,000.00	28,350,000.00
030022705120 - Poverty Alleviation	Management Capacity Building(MCB) (Monitoring	23050103 - Monitoring And Evaluation	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	5,250,000.00	0.00	5,250,000.00	5,250,000.00	5,250,000.00
030022705121 - Poverty Alleviation	Community Resources Development and Business	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
030022705122 - Poverty Alleviation	Purchase of Agricultural Equipment	23010127 - Purchase Of Agricultural Equipment	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	15,750,000.00	0.00	15,750,000.00	15,750,000.00	15,750,000.00
030022705123 - Poverty Alleviation	Purchase of Industrial Equipment(Welding machin	23010129 - Purchase Of Industrial Equipment	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	52,500,000.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00
030022705124 - Poverty Alleviation	Purchase of Canteen/Kitchen Equipment	23010120 - Purchase Ofcanteen / Kitchen Equipm	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	47,250,000.00	0.00	47,250,000.00	47,250,000.00	47,250,000.00
030022705125 - Poverty Alleviation	Purchase of Power Generating Sets	23010119 - Purchase Of Power Generating Set	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	26,250,000.00	0.00	26,250,000.00	26,250,000.00	26,250,000.00
030022705126 - Poverty Alleviation	Rivers State Economic Empowerment Trust Fund	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	26,250,000.00	0.00	26,250,000.00	26,250,000.00	26,250,000.00
030022705127 - Poverty Alleviation	Monitoring & Evaluation(M&E)	23050103 - Monitoring And Evaluation	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
030022705128 - Poverty Alleviation	Agricultural Inputs(seedlings, fingerlings, vet, drug	23010127 - Purchase Of Agricultural Equipment	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
030022705129 - Poverty Alleviation	Construction/Provision of on-site Office Building/	23020101 - Construction / Provision Of Office Buil	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	52,500,000.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00
030022705130 - Poverty Alleviation	Provision of Electricity	23020103 - Construction / Provision Of Electricity	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	52,500,000.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00
030022705131 - Poverty Alleviation	Provision of Water Facility	23020105 - Construction / Provision Of Water Faci	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	94,500,000.00	0.00	94,500,000.00	94,500,000.00	94,500,000.00
030022705132 - Poverty Alleviation	Construction/Provision of Agricultural Facility	23020113 - Construction / Provision Of Agricultura	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	52,500,000.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00
030022705133 - Poverty Alleviation	Purchase/Acquisition of Land(Agricultural and Ind	23010101 - Purchase / Acquisition Of Land	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	210,000,000.00	0.00	210,000,000.00	210,000,000.00	210,000,000.00
030022705134 - Poverty Alleviation	Purchase of Motor Cycles	23010104 - Purchase Motor Cycles	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	52,500,000.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00
030022705135 - Poverty Alleviation	Purchase of Operational Vehicles: 4 Nos. Toyota H	23010105 - Purchase Of Motor Vehicles	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	84,000,000.00	0.00	84,000,000.00	84,000,000.00	84,000,000.00
030022705136 - Poverty Alleviation	Purchase of Trucks(Keke Nappé, etc.)	23010107 - Purchase Of Trucks	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	31,500,000.00	0.00	31,500,000.00	31,500,000.00	31,500,000.00
030022705137 - Poverty Alleviation	Purchase of 2 fairly used Buses	23010108 - Purchase Of Buses	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	31,500,000.00	0.00	31,500,000.00	31,500,000.00	31,500,000.00
030022705138 - Poverty Alleviation	Purchase of 2 Sea Boats	23010109 - Purchase Of Sea Boats	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	15,750,000.00	0.00	15,750,000.00	15,750,000.00	15,750,000.00
030022705139 - Poverty Alleviation	Purchase of 4 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
030022705140 - Poverty Alleviation	Purchase of 8 computer Printers	23010114 - Purchase Of Computer Printers	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
030022705141 - Poverty Alleviation	Purchase of 12 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	15,750,000.00	0.00	15,750,000.00	15,750,000.00	15,750,000.00
030022705142 - Poverty Alleviation	Purchase of 20 scanners	23010118 - Purchase Of Scanners	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	5,250,000.00	0.00	5,250,000.00	5,250,000.00	5,250,000.00
030022705143 - Poverty Alleviation	Purchase of 10 Power Generating Sets	23010119 - Purchase Of Power Generating Set	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
030022705144 - Poverty Alleviation	Purchase of Catering Equipment	23010120 - Purchase Ofcanteen / Kitchen Equipm	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
030022705145 - Poverty Alleviation	Purchase of Furniture	23010112 - Purchase Of Office Furniture And Fittir	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
030022705146 - Poverty Alleviation	Purchase of Agricultural Equipment	23010127 - Purchase Of Agricultural Equipment	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
030022705147 - Poverty Alleviation	Purchase of Industrial Equipment(Welding machin	23010129 - Purchase Of Industrial Equipment	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	52,500,000.00	0.00	39,900,000.00	39,900,000.00	39,900,000.00
030022705148 - Poverty Alleviation	Industrial Relations Mgt Monitoring, Meetings, Ar	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
030022705149 - Poverty Alleviation	Research and Development	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
030022705150 - Poverty Alleviation	Purchase of Operational Vehicles: 4 Nos. Toyota H	23010105 - Purchase Of Motor Vehicles	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	31,500,000.00	0.00	31,500,000.00	31,500,000.00	31,500,000.00
030022705151 - Poverty Alleviation	Purchase of 20 computer set	23010113 - Purchase Of Computers	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	5,250,000.00	0.00	5,250,000.00	5,250,000.00	5,250,000.00
030022705152 - Poverty Alleviation	Purchase of 8 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
030022705153 - Poverty Alleviation	Computer software acquisition	23050102 - Computer Software Acquisition	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00	3,150,000.00
030022705154 - Poverty Alleviation	Purchase of 20 Printers	23010114 - Purchase Of Computer Printers	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	5,250,000.00	0.00	5,250,000.00	5,250,000.00	5,250,000.00
030022705155 - Poverty Alleviation	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	5,250,000.00	0.00	5,250,000.00	5,250,000.00	5,250,000.00
0300227051556 - Poverty Alleviation	Opening and Furnishing of Ministry of Employm	23010112 - Purchase Of Office Furniture And Fittir	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
030022705157 - Poverty Alleviation	Purchase of Operational Vehicles:	23010105 - Purchase Of Motor Vehicles	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	47,250,000.00	0.00	47,250,000.00	47,250,000.00	47,250,000.00
030022705158 - Poverty Alleviation	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	31,500,000.00	0.00	31,500,000.00	31,500,000.00	31,500,000.00
030022705159 - Poverty Alleviation	Establishment of Industrial Relations Managemen	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
030022705160 - Poverty Alleviation	Monitoring of Companies to generate Employmen	23050103 - Monitoring And Evaluation	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
030022705161 - Poverty Alleviation	Purchase of Operational Vehicles	23010105 - Purchase Of Motor Vehicles	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	63,000,000.00	0.00	63,000,000.00	63,000,000.00	63,000,000.00
030022705162 - Poverty Alleviation	Loan, Empowerment, Government Grants, Aids a	23050103 - Monitoring And Evaluation	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	498,750,000.00	0.00	498,750,000.00	983,598,913.00	1,441,117,171.00
030022705163 - Poverty Alleviation	Human Capital Development (Assisting SME's Tec	23050101 - Research And Development	70412 - GENERAL LABOUR AFFAIRS	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00

022700200200										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>4,152,750.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>5,081,052.00</b>	<b>5,980,398.00</b>
030022702101 - Poverty Alleviation	Development of Ableseamen Motormen/Oilers Of	23010105 - Purchase Of Motor Vehicles	71051 - UNEMPLOYMENT	53212200 - PORT HARCOURT	0.00	0.00	0.00	16,000,000.00	0.00	0.00
030022702104 - Poverty Alleviation	Purchase of Office Furniture & Fittings	23010112 - Purchase Of Office Furniture And Fittir	71051 - UNEMPLOYMENT	53212200 - PORT HARCOURT	0.00	1,000,000.00	0.00	1,000,000.00	500,000.00	500,000.00
030022702105 - Poverty Alleviation	Computer Software Acquisition	23050102 - Computer Software Acquisition	71051 - UNEMPLOYMENT	53212200 - PORT HARCOURT	0.00	1,000,000.00	0.00	1,000,000.00	500,000.00	500,000.00
030022702106 - Poverty Alleviation	Purchase of 4 Scanning Machines	23010118 - Purchase Of Scanners	71051 - UNEMPLOYMENT	53212200 - PORT HARCOURT	0.00	1,000,000.00	0.00	1,000,000.00	500,000.00	500,000.00
030022702107 - Poverty Alleviation	Purchase of Teaching/Learning equipments	23010124 - Purchase Of Teaching / Learning Aid	71051 - UNEMPLOYMENT	53212200 - PORT HARCOURT	0.00	0.00	0.00	2,000,000.00	500,000.00	500,000.00
030022702108 - Poverty Alleviation	Purchase of 3 Computers	23010113 - Purchase Of Computers	71051 - UNEMPLOYMENT	53212200 - PORT HARCOURT	0.00	1,000,000.00	0.00	1,000,000.00	500,000.00	500,000.00
030022702110 - Poverty Alleviation	Acquisition of Fire Fighting Equipment	23010123 - Purchase Of Fire Fighting Equipment	71051 - UNEMPLOYMENT	53212200 - PORT HARCOURT	0.00	0.00	0.00	1,000,000.00	500,000.00	0.00
030022702111 - Poverty Alleviation	Development of Human Capital (Research and De	23050101 - Research And Development	71051 - UNEMPLOYMENT	53212200 - PORT HARCOURT	0.00	1,152,750.00	0.00	3,000,000.00	1,081,052.00	1,980,398.00
030022702112 - Poverty Alleviation	Anniversary and Celebrations	23050104 - Anniversaries/Celebrations	71051 - UNEMPLOYMENT	53212200 - PORT HARCOURT	0.00	0.00	0.00	1,000,000.00	500,000.00	500,000.00
030022702113 - Poverty Alleviation	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	71051 - UNEMPLOYMENT	53212200 - PORT HARCOURT	0.00	0.00	0.00	3,000,000.00	500,000.00	1,000,000.00

022900100100										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>1,293,811,450.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,710,149,624.00</b>	<b>1,970,516,813.00</b>
170022901101 - Road (General)	Improvement of Ministry of Transport operations	23010108 - Purchase Of Buses	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	175,000,000.00	175,000,000.00
170022901102 -										

170022901106 - Road (General)	Maintenance of Bus-Stands lay -byes on improven	23050101 - Research And Development	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	13,500,000.00	0.00	13,500,000.00	40,000,000.00	40,000,000.00
170022901109 - Road (General)	Rehabilitation/Repairs of Marine-Base Office Build	23030121 - Rehabilitation / Repairs Of Office Build	70452 - WATER TRANSPORT	53242400 - STATE WIDE	0.00	67,500,000.00	0.00	67,500,000.00	67,500,000.00	67,500,000.00
170022901110 - Road (General)	Acquisition opf Land for Bus Terminal to Vehicle	23010101 - Purchase / Acquisition Of Land	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00
170022901111 - Road (General)	Road Furniture - Rehabilitation of Road Markings	23050101 - Research And Development	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	13,500,000.00	0.00	13,500,000.00	13,500,000.00	13,500,000.00
170022901112 - Road (General)	Provision of Traffic signs	23020118 - Construction / Provision Of Infrastruct	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
170022901113 - Road (General)	Isaka Jetty (Construction of Jeffies/ Rehabilitation c	23020118 - Construction / Provision Of Infrastruct	70452 - WATER TRANSPORT	53242400 - STATE WIDE	0.00	33,750,000.00	0.00	33,750,000.00	33,750,000.00	33,750,000.00
170022901114 - Road (General)	Witt and Busch Jetty	23020118 - Construction / Provision Of Infrastruct	70452 - WATER TRANSPORT	53242400 - STATE WIDE	0.00	54,000,000.00	0.00	54,000,000.00	54,000,000.00	54,000,000.00
170022901115 - Road (General)	Bakana Jetty	23020118 - Construction / Provision Of Infrastruct	70452 - WATER TRANSPORT	53242400 - STATE WIDE	0.00	60,750,000.00	0.00	60,750,000.00	60,750,000.00	60,750,000.00
170022901116 - Road (General)	Eagle Island Jetty and shore protection	23020130 - Construction / Provision Of Shoreline P	70452 - WATER TRANSPORT	53242400 - STATE WIDE	0.00	76,950,000.00	0.00	76,950,000.00	76,950,000.00	76,950,000.00
170022901118 - Road (General)	Construction/Provision of Office Buildingfor 8 Zon	23020101 - Construction / Provision Of Office Buil	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	260,367,189.00
170022901120 - Road (General)	Construction office Buildings for Rivers State Road	23020101 - Construction / Provision Of Office Buil	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	6,750,000.00	0.00	6,750,000.00	6,750,000.00	6,750,000.00
170022901121 - Road (General)	Construction of Abali Motor Park	23020124 - Construction Of Markets/Parks	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	270,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170022901122 - Road (General)	Construction of Nkpolu Orowo-rukwo Motor Park	23020124 - Construction Of Markets/Parks	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	135,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170022901123 - Road (General)	Construction of Lighter Bus Terminal at RTC Park	23020118 - Construction / Provision Of Infrastruct	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	348,811,450.00	0.00	348,811,450.00	348,811,450.00	348,811,450.00
170022901124 - Road (General)	Minsity of Transport Covid-19 Operational Logist	23050101 - Research And Development	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	125,007,300.00	0.00	36,195,850.00	36,845,474.00	36,845,474.00
170022901125 - Road (General)	Allowances and Miscellaneous	23050107 - Margin For Increases In Costs	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	16,200,000.00	0.00	16,200,000.00	16,200,000.00	16,200,000.00
170022901126 - Road (General)	Hand Sanitizers	23010122 - Purchase Of Health / Medical Equipm	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	4,592,700.00	0.00	4,592,700.00	4,592,700.00	4,592,700.00
170022901127 - Road (General)	Purchase of 20 Computer sets	23010113 - Purchase Of Computers	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00

023100100100										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>3,980,829,754.55</b>	<b>1,764,406,400.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>2,405,297,426.00</b>	<b>2,831,035,075.00</b>
140023101101 - Power (General)	Replacement of Podium block risers and relocation	23050101 - Research And Development	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	302,000,000.00	0.00	80,000,000.00	160,000,000.00	160,000,000.00
140023101102 - Power (General)	Purchase and installation of 2 Nos. 1.5 MVA trans	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	13,500,000.00	0.00	10,000,000.00	20,000,000.00	40,000,000.00
140023101103 - Power (General)	Construction of 6Nos. 500KVA 11KV transformers;	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	53242400 - STATE WIDE	23,711,800.00	141,750,000.00	0.00	100,000,000.00	200,000,000.00	500,000,000.00
140023101104 - Power (General)	Construction of dedicated 33KV Double circuit tra	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	53242400 - STATE WIDE	337,042,915.00	135,000,000.00	0.00	80,000,000.00	160,000,000.00	160,000,000.00
140023101105 - Power (General)	Construction of dedicated 33KV Double circuit tra	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
140023101106 - Power (General)	Construction/Provision of electricity	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
140023101107 - Power (General)	Completion of Ndomi Injection Sub-station (Const	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	405,000,000.00	0.00	20,000,000.00	240,000,000.00	240,000,000.00
140023101108 - Power (General)	Construction of TDM (HT and LT line) in ward 10 Al	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	135,000,000.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
140023101109 - Power (General)	Purchase of 500KVA, 11 and 33KV Distribution tra	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	53242400 - STATE WIDE	105,977,027.05	270,000,000.00	0.00	100,000,000.00	200,000,000.00	390,000,000.00
140023101110 - Power (General)	Secretariat Generating set (Purchase of power ge	23010119 - Purchase Of Power Generating Set	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	67,500,000.00	0.00	70,000,000.00	140,000,000.00	140,000,000.00
140023101111 - Power (General)	Rehabilitation/Repairs- Power Gen plants	23030125 - Rehabilitation/Repairs- Power Generat	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	6,750,000.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00
140023101112 - Power (General)	Installation of 2 Nos. 15MVA/33/11KV transforme	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	55,000,000.00	55,000,000.00
140023101113 - Power (General)	Construction of 11Kv line on 40ft pole from Abana	23020123 - Construction Of Traffic /Street Lights	70435 - ELECTRICITY	53242400 - STATE WIDE	39,167,787.50	135,000,000.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
140023101114 - Power (General)	10. Maintenance of all streetlight locations in Rier	23020123 - Construction Of Traffic /Street Lights	70435 - ELECTRICITY	53242400 - STATE WIDE	3,474,930,225.00	67,500,000.00	0.00	58,000,000.00	116,000,000.00	116,000,000.00
140023101115 - Power (General)	Construction of streetlight for two(2) additional t	23020123 - Construction Of Traffic /Street Lights	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	67,500,000.00	0.00	100,000,000.00	200,000,000.00	99,940,000.00
140023101116 - Power (General)	Equipping and furnishing of Commissioners', Perr	23050101 - Research And Development	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	6,750,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
140023101117 - Power (General)	Purchase of 25 Photocopy machines	23010115 - Purchase Of Photocopying Machines	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	810,000.00	0.00	90,000,000.00	180,000,000.00	180,000,000.00
140023101118 - Power (General)	Purchase of teaching/ learning aid	23010124 - Purchase Of Teaching / Learning Aid E	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	4,050,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
140023101119 - Power (General)	Purchase of 20 Shredding machines	23010117 - Purchase Of Shredding Machines	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	675,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
140023101120 - Power (General)	Purchase of 30 scanning machines	23010118 - Purchase Of Scanners	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	356,400.00	0.00	10,000,000.00	20,000,000.00	26,000,000.00
140023101121 - Power (General)	Purchase of 40 Printers	23010114 - Purchase Of Computer Printers	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	675,000.00	0.00	10,000,000.00	20,000,000.00	29,000,000.00
140023101122 - Power (General)	Purchase of office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittin	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	1,890,000.00	0.00	12,000,000.00	24,000,000.00	25,000,000.00
140023101123 - Power (General)	Research and development	23050101 - Research And Development	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	2,700,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
140023101124 - Power (General)	Reconstruction of Abana Power station 33KV line	23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	50,297,426.00	50,095,075.00

023300100100										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>15,000,000.00</b>	<b>367,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>506,518,720.00</b>	<b>596,172,533.00</b>
140023301110 - Power (General)	Annual oil & gas Conference Abuja (Registration)	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
140023301111 - Power (General)	Hotel Accommodation	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140023301112 - Power (General)	Feeding	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	5,000,000.00
140023301113 - Power (General)	Transportation and Other Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	5,000,000.00
140023301114 - Power (General)	Celebrations of Civil Servant Week	23050104 - Anniversaries/Celebrations	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	3,000,000.00
140023301115 - Power (General)	Research and Development	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	5,000,000.00
140023301116 - Power (General)	Ceramic Project @ Onelga	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	5,000,000.00
140023301117 - Power (General)	Acquisition of Land	23010101 - Purchase / Acquisition Of Land	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00	20,000,000.00
140023301118 - Power (General)	Site Clearing	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	500,000.00	1,000,000.00	5,000,000.00
140023301119 - Power (General)	Preparation of Documents - Deeds	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	5,000,000.00
140023301120 - Power (General)	Engagement of Stakeholders	23050103 - Monitoring And Evaluation	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	250,000.00	1,000,000.00	5,000,000.00
140023301121 - Power (General)	Royalties to Chiefs	23050107 - Margin For Increases In Costs	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	5,000,000.00
140023301122 - Power (General)	Establishment of Pillars and Fencing	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140023301123 - Power (General)	Stakeholders Meetings	23050103 - Monitoring And Evaluation	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	5,000,000.00
140023301124 - Power (General)	Consultancy Service	23050107 - Margin For Increases In Costs	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140023301125 - Power (General)	Community Enlightenment Campaign In The 23 LG	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	3,500,000.00	0.00	250,000.00	1,000,000.00	5,000,000.00
140023301126 - Power (General)	Publicity	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	5,000,000.00
140023301127 - Power (General)	Hiring of Public Address System	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	1,500,000.00	0.00	500,000.00	1,000,000.00	5,000,000.00
140023301128 - Power (General)	Security	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	5,000,000.00
140023301129 - Power (General)	Hiring of Equipments	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	1,000,000.00	5,000,000.00
140023301130 - Power (General)	Transportation and other Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	575,000.00	0.00	2,000,000.00	2,000,000.00	5,000,000.00
140023301131 - Power (General)	Compulsory & continuing professional training of	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	30,000,000.00
140023301132 - Power (General)	Registration	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301133 - Power (General)	Accommodation	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.			

140023301137 - Power (General)	Establishment of Data Bank on Energy And Natural Resources	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301138 - Power (General)	Training	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301139 - Power (General)	Baseline Study	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00
140023301140 - Power (General)	Environment Impact Assessment	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301141 - Power (General)	Sample Analysis and Approval	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00
140023301142 - Power (General)	Site Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00
140023301143 - Power (General)	Offshore Technology Conference (OTC etc)	23050104 - Anniversaries/Celebrations	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301144 - Power (General)	Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00
140023301145 - Power (General)	Hotel Accommodation	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
140023301146 - Power (General)	Entertainment	23050107 - Margin For Increases In Costs	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301147 - Power (General)	Visa	23050107 - Margin For Increases In Costs	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
140023301148 - Power (General)	Establishment of data bank on energy and natural resources	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301149 - Power (General)	Maintenance of Database	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140023301150 - Power (General)	Hosting	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
140023301151 - Power (General)	Subscription	23050107 - Margin For Increases In Costs	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301152 - Power (General)	LNG Project Land Acquisition documentation	23010101 - Purchase / Acquisition Of Land	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
140023301153 - Power (General)	EIA	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301154 - Power (General)	EIA	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
140023301155 - Power (General)	Facilitation of Approvals	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
140023301156 - Power (General)	Security	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301157 - Power (General)	Manpower development programme and scholarships	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140023301158 - Power (General)	Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301159 - Power (General)	Consultancy	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
140023301160 - Power (General)	Natural Gas Activities: Counterpart Funding with Sponsors	23050107 - Margin For Increases In Costs	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301161 - Power (General)	Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301162 - Power (General)	Natural Resources Identification and Mapping In The Field	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
140023301163 - Power (General)	Airborne Surveys (helicopter/light Plane)	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	4,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140023301164 - Power (General)	Terrestrial Surveys (Geophysical and Geochemical)	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140023301165 - Power (General)	Solar, Wind and Tide power Studies for 13 Months	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	2,711,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140023301166 - Power (General)	Ocean Wave Studies	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140023301167 - Power (General)	Data Analysis, Data presentation/Mapping and Technical Reports	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140023301168 - Power (General)	Petroleum Monitoring Committee (Monthly Allowance)	23050107 - Margin For Increases In Costs	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140023301169 - Power (General)	Fueling of Operational Vehicles	23050103 - Monitoring And Evaluation	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140023301170 - Power (General)	Sensitization	23050103 - Monitoring And Evaluation	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	150,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301171 - Power (General)	Admin Cost for Secretariat	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	120,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
140023301172 - Power (General)	Communication Gaget	23010141 - Purchase Of Internet/Communication Equipment	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	100,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
140023301173 - Power (General)	Branded Vest	23020128 - Construction /Provision - Others	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	100,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301174 - Power (General)	Processing of Solid Minerals & Other Natural Resources	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140023301175 - Power (General)	Site Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	200,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140023301176 - Power (General)	Approvals	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00
140023301177 - Power (General)	Environment Impact Assessment	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	1,500,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
140023301178 - Power (General)	Publication of Oil & Gas Directory In Rivers State / Bayelsa State	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301179 - Power (General)	Printing	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
140023301180 - Power (General)	Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301181 - Power (General)	World Energy Cities Partnership (Agm) - Subscription	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	28,320,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
140023301182 - Power (General)	Accommodation	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	35,400,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140023301183 - Power (General)	Contingency	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	7,080,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301184 - Power (General)	Peace & Conflict Resolution Int'l Conference (Oil & Gas)	23050104 - Anniversaries/Celebrations	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	5,664,000.00	0.00	5,000,000.00	15,000,000.00	2,500,000.00
140023301185 - Power (General)	Feeding	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	1,416,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301186 - Power (General)	Compulsory & continuing professional training Director	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	15,000,000.00	1,416,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
140023301187 - Power (General)	Counterpart Funding	23050107 - Margin For Increases In Costs	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301188 - Power (General)	Setting up of Training Centres	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140023301189 - Power (General)	Waste to Energy (Renewable Energy) - Logistics	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	3,500,000.00	0.00	10,000,000.00	21,000,000.00	31,000,000.00
140023301190 - Power (General)	Consultancy	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
140023301191 - Power (General)	Purchase of Equipments	23010142 - Purchase Of Other Office Equipment	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	20,000,000.00	40,000,000.00	50,000,000.00
140023301192 - Power (General)	Admin Cost for Secretariat	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	708,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140023301193 - Power (General)	Contingency	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	1,416,000.00	0.00	2,000,000.00	2,000,000.00	3,000,000.00
140023301194 - Power (General)	Communication Gaget	23010141 - Purchase Of Internet/Communication Equipment	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	1,416,000.00	0.00	10,000,000.00	46,000,000.00	50,000,000.00
140023301195 - Power (General)	Branded Vest	23020128 - Construction /Provision - Others	70441 - MINING OF MINERAL RESOURCES OTHER	53242400 - STATE WIDE	0.00	708,000.00	0.00	2,000,000.00	2,518,720.00	2,672,533.00

023400100100	Ministry of Works									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>107,795,612,619.56</b>	<b>90,363,766,788.80</b>	<b>20,627,593,233.09</b>	<b>106,000,000,000.00</b>	<b>119,442,104,031.00</b>	<b>140,583,356,444.00</b>
170023401102 - Road (General)	Construction of Rumupakani Internal Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	554,400,000.00	0.00	337,500,000.00	337,500,000.00	300,000,000.00
170023401103 - Road (General)	Construction of FlyOver / Bridge, at University of Port Harcourt	23020132 - Construction / Provision Of Bridges/Flyovers	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	396,000,000.00	0.00	99,000,000.00	99,000,000.00	150,000,000.00
170023401104 - Road (General)	Construction of FlyOver / Bridge, at GRA Junction	23020132 - Construction / Provision Of Bridges/Flyovers	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	2,665,741,532.00	1,332,244,042.71	0.00	500,000,000.00	500,000,000.00	700,000,000.00
170023401105 - Road (General)	Expansion / Reconstruction of Rumuola Flyover	23020132 - Construction / Provision Of Bridges/Flyovers	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	3,170,000,000.00	980,000,000.00	0.00	375,000,000.00	375,000,000.00	375,000,000.00
170023401106 - Road (General)	Dualization and Rehabilitation of Oro Abali (Kaduna) Road	23020132 - Construction / Provision Of Bridges/Flyovers	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	2,585,109,012.43	1,098,502,079.85	608,977,430.29	500,000,000.00	500,000,000.00	800,000,000.00
170023401107 - Road (General)	Rehabilitation and Dualization of Eastern Bypass Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	26,009,101,936.77	1,000,000,000.00	803,668,688.06	750,000,000.00	5,000,000,000.00	10,000,000,000.00
170023401108 - Road (General)	Construction of Pedestrian Crossing at the Pleasure Beach	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	396,000,000.00	0.00	75,000,000.00	75,000,000.00	150,000,000.00
170023401109 - Road (General)	Road Markings at Key Intersections and Points of Congestion	23020118 - Construction / Provision Of Infrastructure	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	1,000,000,000.00	0.00	250,000,000.00	250,000,000.00	500,000,000.00
170023401110 - Road (General)	Reclaiming of Mangrove Swamps for OIC's Industrial Estate	2302011								

170023401116 - Road (General)	Reconstruction of Rumuepirikom Internal Roads Phase 1	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	2,047,062,410.00	1,937,308,008.55	0.00	500,000,000.00	500,000,000.00	1,000,000,000.00
170023401117 - Road (General)	Rehabilitation / Dualization of thirteen (13) roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	3,342,799,685.00	1,737,482,796.63	0.00	750,000,000.00	750,000,000.00	750,000,000.00
170023401118 - Road (General)	Rehabilitation of Woji Road from Genesis junction	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	2,132,741,408.79	1,193,381,028.85	545,943,687.63	750,000,000.00	750,000,000.00	750,000,000.00
170023401119 - Road (General)	Reconstruction of failed section of Rumuokwu/C-1	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	881,458,361.03	0.00	220,000,000.00	220,000,000.00	220,000,000.00
170023401120 - Road (General)	Construction of drain on section of Eagle Island, A/C	23020116 - Construction / Provision Of Water-Wa	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	176,485,339.80	0.00	44,121,334.95	44,121,334.95	44,121,334.95
170023401121 - Road (General)	Construction of Obodhi - Ozochi road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53230100 - AHODA EAST	0.00	660,000,000.00	0.00	165,000,000.00	165,000,000.00	165,000,000.00
170023401122 - Road (General)	Rehabilitation of Township Roads in Omoku Town,	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53230100 - AHODA EAST	625,132,783.74	660,000,000.00	0.00	165,000,000.00	165,000,000.00	800,000,000.00
170023401123 - Road (General)	Rehabilitation and Expansion of Ikwerre Road from	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	3,331,716,688.21	2,356,345,319.62	0.00	750,000,000.00	750,000,000.00	2,000,000,000.00
170023401124 - Road (General)	Repair of failed Sections at Nkpogu/Nwaja/Rumu	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	728,678,390.89	264,000,000.00	0.00	50,000,000.00	50,000,000.00	400,000,000.00
170023401125 - Road (General)	Expansion of roads, Drains Walkways & Overlay of	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	359,328,478.65	626,747,658.31	0.00	156,686,914.58	156,686,914.58	500,000,000.00
170023401126 - Road (General)	Construction, Fencing and Beautification of Urban	23020124 - Construction Of Markets/Parks	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	500,000,000.00	211,200,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401127 - Road (General)	Rehabilitation/Dualization of Old Government Res	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	132,752,295.75	283,973,613.29	0.00	50,000,000.00	50,000,000.00	800,000,000.00
170023401128 - Road (General)	Construction of Timbo Close, off Abuloma Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	244,200,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401129 - Road (General)	Construction of Chief Silas Ihunwo & Kings Slope N	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	59,400,000.00	0.00	14,850,000.00	14,850,000.00	14,850,000.00
170023401130 - Road (General)	Construction of Nvugwe - Woji - Elenenwo Link roa	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401131 - Road (General)	Construction of Reinforced Concrete Manhole Cov	23020118 - Construction / Provision Of Infrastruct	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	64,544,612.50	121,126,680.26	0.00	30,281,670.06	30,281,670.06	30,281,670.06
170023401132 - Road (General)	Completion of Okania-Ogoboro Link Road, and co	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	528,000,000.00	0.00	125,000,000.00	125,000,000.00	125,000,000.00
170023401133 - Road (General)	Reconstruction of Ring and Link Roads in Mgbuosi	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	975,736,413.60	1,000,000,000.00	193,827,019.05	250,000,000.00	250,000,000.00	250,000,000.00
170023401134 - Road (General)	Dualization of Omoku-Egbema Road in Onelga	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53231600 - OGBA EGBEMA ND	3,000,000,000.00	867,449,865.68	0.00	2,000,000.00	2,000,000.00	2,000,000.00
170023401135 - Road (General)	Reconstruction/Rehabilitation of Abuloma, Fimie/	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	487,195,593.80	0.00	1,000,000.00	1,000,000.00	1,000,000.00
170023401136 - Road (General)	Reconstruction of Egbelu Street/Construction of o	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	396,000,000.00	0.00	75,000,000.00	2,021,637,043.30	2,021,637,043.30
170023401137 - Road (General)	Reconstruction of Old Aba Road By Mbanjo Camp	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53222100 - OYIGBO	0.00	386,957,914.73	0.00	75,000,000.00	2,162,498,876.06	2,162,498,876.06
170023401138 - Road (General)	Construction of Sani Abacha Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	97,026,942.65	0.00	24,256,735.66	2,222,169,418.13	2,222,169,418.13
170023401139 - Road (General)	Construction of Rumuji-Ibaa-Obele-Isoikpo Road in	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53210900 - EMOHUA	0.00	396,000,000.00	0.00	75,000,000.00	2,222,188,820.05	2,222,188,820.05
170023401140 - Road (General)	Construction of Isoikpo Internal Roads and Drains	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211200 - IKWERRE	40,000,000.00	660,000,000.00	0.00	165,000,000.00	165,000,000.00	165,000,000.00
170023401141 - Road (General)	Construction of Elme Junction-Igbo Etche-Chokoi	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211000 - ETCHE	0.00	140,729,672.69	0.00	25,000,000.00	25,000,000.00	25,000,000.00
170023401142 - Road (General)	Reconstruction of Ekekereana-Okochiri Link Road in	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211800 - OKRIKA	0.00	132,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
170023401143 - Road (General)	Reconstruction of Chokocho-Umuechem-Osuzu Rd	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211000 - ETCHE	5,409,465,141.72	132,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
170023401144 - Road (General)	Construction of Abua-Degema-Emoh-lyak-Ighom-E	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53231500 - ABUA ODUAL	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401145 - Road (General)	Desilting and Cleaning of Subsurface Drains and M	23030115 - Rehabilitation / Repairs - Water-Way	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	324,445,671.00	55,719,071.90	0.00	13,929,767.78	13,929,767.78	13,929,767.78
170023401146 - Road (General)	Reconstruction of Ogbunabali Internal Road Port H	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	200,000,000.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401147 - Road (General)	Reconstruction of Aluu Road (from Omochiulu Alu	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211200 - IKWERRE	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401148 - Road (General)	Construction of Mgbuoshimini-Nkpor Road, Rumu	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	1,300,000,000.00	369,600,003.96	0.00	75,000,000.00	75,000,000.00	75,000,000.00
170023401149 - Road (General)	Construction of Abonema Ring Road Phase 2	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53230300 - AKUKU TORU	0.00	92,400,000.00	0.00	23,100,000.00	23,100,000.00	23,100,000.00
170023401150 - Road (General)	Reconstruction of Obiri-Ikwerre to airport rounda	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	500,000,000.00	353,647,707.44	0.00	75,000,000.00	75,000,000.00	75,000,000.00
170023401151 - Road (General)	Construction of Ozuoba-Rumuosi-Rumuoparae-C	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	200,000,000.00	351,761,321.12	0.00	75,000,000.00	75,000,000.00	75,000,000.00
170023401152 - Road (General)	Operation Zero Pot Hole Captain Amangala Street,	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	3,000,000,000.00	1,000,000,000.00	0.00	330,000,000.00	330,000,000.00	330,000,000.00
170023401153 - Road (General)	Reconstruction of Diobu Roads Phase 1	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	415,872,716.16	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170023401154 - Road (General)	Construction of Eneka-Rumuapu-Rukpokwu and	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	117,701,517.62	1,912,450,538.58	29,425,379.41	29,425,379.41	29,425,379.41
170023401155 - Road (General)	Rehabilitation and Improvement of Rukpokwu Ma	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	255,376,608.76	0.00	63,844,152.19	63,844,152.19	63,844,152.19
170023401156 - Road (General)	Construction Tema - Ifoko Road and Bridge in Asar	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53230500 - ASARI TORU	0.00	264,000,000.00	0.00	66,000,000.00	66,000,000.00	66,000,000.00
170023401157 - Road (General)	Construction of Chief Emma Wahunaro Mbata Wa	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	396,000,000.00	0.00	99,000,000.00	99,000,000.00	99,000,000.00
170023401158 - Road (General)	Reconstruction of Office space and Equipping of a	23020102 - Construction / Provision Of Office Buil	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	26,400,000.00	0.00	6,600,000.00	6,600,000.00	6,600,000.00
170023401159 - Road (General)	Design and construction of a standard Asphalt pla	23020118 - Construction / Provision Of Infrastruct	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401160 - Road (General)	Equipping of a standard design office for the Minis	23010102 - Purchase Of Office Buildings	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	26,400,000.00	0.00	6,600,000.00	6,600,000.00	6,600,000.00
170023401161 - Road (General)	Construction of Rumuwoji community road (from 2i	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211200 - IKWERRE	0.00	330,000,000.00	0.00	82,500,000.00	82,500,000.00	82,500,000.00
170023401162 - Road (General)	Construction of Izu-Mini road, Rumuchiolu in Ene	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	330,000,000.00	0.00	82,500,000.00	82,500,000.00	82,500,000.00
170023401163 - Road (General)	Construction of 8.5km Ataba town internal roads a	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53220400 - ANDONI	0.00	264,000,000.00	0.00	66,000,000.00	66,000,000.00	66,000,000.00
170023401164 - Road (General)	Construction of Abuloma-Woji Road/Bridge.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	132,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
170023401165 - Road (General)	Reconstruction of Woji Road From Old Aba Road t	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	314,590,829.52	0.00	75,000,000.00	75,000,000.00	75,000,000.00
170023401166 - Road (General)	Reconstruction of Elioaranwo Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	590,278,665.44	0.00	125,000,000.00	125,000,000.00	125,000,000.00
170023401167 - Road (General)	Construction of Rumuogwanuma Community Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	264,000,000.00	0.00	66,000,000.00	66,000,000.00	66,000,000.00
170023401168 - Road (General)	Dualization of East/West-Elenenwo-Woji-Slaughter	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	132,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
170023401169 - Road (General)	Construction of Ozuoba-Ogoboro-Rumuolumeni	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	4,000,000,000.00	157,254,917.71	0.00	25,000,000.00	25,000,000.00	25,000,000.00
170023401170 - Road (General)	Construction of Abonema New Bridge and Appro	23020132 - Construction / Provision Of Bridges/Fl	70451 - ROAD TRANSPORT	53230300 - AKUKU TORU	0.00	132,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
170023401171 - Road (General)	Dualization of Chief Lulu Briggs Avenue formally S	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401172 - Road (General)	Reconstruction of Edeoha - Ikata - Ochigba Road in	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53230100 - AHODA EAST	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401173 - Road (General)	Construction of Ikuru Town - Atlantic Ocean Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53220400 - ANDONI	306,013,957.11	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401175 - Road (General)	Construction of Ndoni-Isala Road in ONELGA - 8kr	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53231600 - OGBA EGBEMA ND	0.00	132,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
170023401176 - Road (General)	Elder Benjamin Street, Rumuppu, Rukpokwu	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	300,000,000.00	132,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
170023401177 - Road (General)	Reconstruction of link road between Sii 2 and Sii V	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53230200 - AHODA WEST	0.00	6				

170023401194 - Road (General)	Construction of Ihuechi Community Road in Ahoada	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53230200 - AHODA WEST	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401195 - Road (General)	Construction of NyoOkkhana-Kenkhana Link Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53222300 - TAI	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401196 - Road (General)	Construction of Odiokogboji-Enito I & II - Oshie Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53230200 - AHODA WEST	0.00	112,827,136.90	0.00	28,206,784.22	28,206,784.22	28,206,784.22
170023401197 - Road (General)	Construction of Gokana, Ndonake & Benson Street	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53221300 - KHANA	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401198 - Road (General)	Construction of Sakpenwa-Biara-Kibanga Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53222300 - TAI	0.00	39,600,000.00	0.00	9,900,000.00	9,900,000.00	9,900,000.00
170023401199 - Road (General)	Construction of Bori Internal Roads/Drainage	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53221300 - KHANA	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401200 - Road (General)	Construction of Okehi-Ihie-Apami-Omerelu Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211200 - IKWERRE	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401201 - Road (General)	Construction of 7.8km Lubara - Dubura Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53221300 - KHANA	0.00	26,400,000.00	0.00	6,600,000.00	6,600,000.00	6,600,000.00
170023401202 - Road (General)	Construction of Abua/Okoba Close Rumulbekwe w	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	13,200,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
170023401203 - Road (General)	Construction of Chief Benson Street Chief Benson	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	31,358,675.01	0.00	7,839,668.75	7,839,668.75	7,839,668.75
170023401204 - Road (General)	Construction of Okwale/Umuagbai Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53222100 - OYIGBO	0.00	132,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
170023401205 - Road (General)	Construction of Elibrada Internal Roads, EMOLGA.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53210900 - EMOHUA	0.00	132,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
170023401206 - Road (General)	Construction of Obuama Internal Roads.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53230700 - DEGEMA	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401207 - Road (General)	Construction of Odani/Odani Extension Elenenwo.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	99,254,810.00	0.00	24,813,702.50	24,813,702.50	24,813,702.50
170023401208 - Road (General)	Construction of Ihuowo-Ihuma-Okoma Road and E	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	132,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
170023401209 - Road (General)	Construction of Ada George/East West Road Junct	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	132,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
170023401210 - Road (General)	Construction of Coconut Estate - Ogwuede - Abrah	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53230600 - BONNY	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401211 - Road (General)	Sandfilling/Shore Protection of Oba-Ama Commu	23020130 - Construction / Provision Of Shoreline	70451 - ROAD TRANSPORT	53211800 - OKRIKA	0.00	60,271,965.60	0.00	15,067,991.40	15,067,991.40	15,067,991.40
170023401212 - Road (General)	Reconstruction of Ken Saro Wiwa Road and Flood	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	264,000,000.00	0.00	35,000,000.00	50,000,000.00	50,000,000.00
170023401214 - Road (General)	Construction of Shore Protection at Rumuolumeni	23020130 - Construction / Provision Of Shoreline	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	62,122,711.20	0.00	15,530,677.80	15,530,677.80	15,530,677.80
170023401215 - Road (General)	Reconstruction of Bori-Kaani-Sogho Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53221300 - KHANA	0.00	49,393,625.85	0.00	12,348,406.46	12,348,406.46	12,348,406.46
170023401216 - Road (General)	Dualization of Isioqpo-Ubima-Omerelu Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211200 - IKWERRE	0.00	13,200,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
170023401217 - Road (General)	Construction on four Internal Roads in Mgbede Co	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53231600 - OGBA EGBEMA ND	0.00	35,674,673.18	0.00	8,918,668.29	8,918,668.29	8,918,668.29
170023401218 - Road (General)	Construction of Nyowil - Dae - Lueku - Bagha - Sen	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53221100 - GOKANA	0.00	13,200,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
170023401219 - Road (General)	Construction of Odiereke - Ombor - Oshiobele Roa	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53230200 - AHODA WEST	0.00	13,200,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
170023401220 - Road (General)	Reconstruction of Asphalt overlay on Ubima Inter	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211200 - IKWERRE	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401221 - Road (General)	Reconstruction/Upgrading of Ordinance Road by/w	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	66,000,000.00	9,738,000,000.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401222 - Road (General)	Construction of Okparaki - Okariki Road/Bridge.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53230200 - AHODA WEST	0.00	26,400,000.00	0.00	6,600,000.00	6,600,000.00	6,600,000.00
170023401223 - Road (General)	Construction of Ayama/Omokwa/Otari in Abua/Ot	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53231500 - ABUA ODUAL	0.00	13,200,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
170023401224 - Road (General)	Construction of Ovogo Community, Jesus Avenue	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	65,202,457.73	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401225 - Road (General)	Construction of Omagwa-Omuchieta-Ogwawirile R	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211200 - IKWERRE	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401226 - Road (General)	Resurfacing/Expansion of Omagwa - Ubima Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211200 - IKWERRE	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401227 - Road (General)	Construction of Oderewi-Ada-George-Egbelu-Ogb	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	132,000,000.00	0.00	33,000,000.00	33,000,000.00	50,000,000.00
170023401228 - Road (General)	Construction of Angulama - Omekwe Tariama Brid	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53230500 - ASARI TORU	0.00	81,476,061.97	0.00	20,369,015.49	20,369,015.49	60,000,000.00
170023401229 - Road (General)	Repairs/Resurfacing of Some Selected Roads in Po	23020113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	150,000,000.00
170023401230 - Road (General)	Construction of Okansu Road/Bridges in Ogba/Egb	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53231600 - OGBA EGBEMA ND	0.00	13,200,000.00	0.00	3,300,000.00	3,300,000.00	8,000,000.00
170023401231 - Road (General)	Construction of Ikuru Town Internal and Link Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53220400 - ANDONI	0.00	13,200,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
170023401232 - Road (General)	Construction of Chief Minkwu Chukwu Road, Roy	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	13,200,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
170023401233 - Road (General)	Street Lighting of Airport-Omagwa-Isioqpo-Omei	23020123 - Construction Of Traffic /Street Lights	70451 - ROAD TRANSPORT	53211200 - IKWERRE	0.00	66,000,000.00	29,090,413.75	16,500,000.00	16,500,000.00	16,500,000.00
170023401234 - Road (General)	Reconstruction of more Streets in Old Port Harc	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	13,200,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
170023401235 - Road (General)	Construction of Nigerian Airforce Internal Roads i	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401236 - Road (General)	Buguma Internal Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53230500 - ASARI TORU	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401237 - Road (General)	Ndoni Internal Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53231600 - OGBA EGBEMA ND	0.00	39,600,000.00	0.00	9,900,000.00	9,900,000.00	9,900,000.00
170023401238 - Road (General)	Construction of Concrete Sheet Piles at Egbormun	23020118 - Construction / Provision Of Infrastruct	70451 - ROAD TRANSPORT	53220400 - ANDONI	0.00	30,367,150.44	0.00	7,591,787.61	7,591,787.61	7,591,787.61
170023401239 - Road (General)	Completion of Internal Roads and Drains in Rivers	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53221300 - KHANA	0.00	6,907,977.12	0.00	1,726,994.28	1,726,994.28	1,726,994.28
170023401240 - Road (General)	Reconstruction of Diobu Roads Phase 2	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	39,600,000.00	0.00	9,900,000.00	9,900,000.00	9,900,000.00
170023401241 - Road (General)	Construction of Chief Onuzor Street/Opsokwu Obs	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	33,000,000.00	0.00	8,250,000.00	8,250,000.00	8,250,000.00
170023401242 - Road (General)	Construction of Anya Water side lining Oraka Stre	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	39,600,000.00	0.00	9,900,000.00	9,900,000.00	9,900,000.00
170023401243 - Road (General)	Construction of Mgbuchi new layout Rukpokwu b	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	364,879,899.12	0.00	75,000,000.00	75,000,000.00	75,000,000.00
170023401244 - Road (General)	Construction of Ordu Street-pipe line market Rukp	23020124 - Construction Of Markets/Parks	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	264,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401245 - Road (General)	Construction of Umunakwe J. E Street off NTA Roa	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	1,320,000.00	0.00	330,000.00	330,000.00	330,000.00
170023401246 - Road (General)	Construction of Abadi Ukwu-Ase Imeonita Road 3.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	132,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
170023401247 - Road (General)	Reconstruction of Town Market	23020124 - Construction Of Markets/Parks	70443 - CONSTRUCTION	53212200 - PORT HARCOURT	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401248 - Road (General)	Reconstruction of Rumuovolu Road/Sharon Street	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	66,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
170023401249 - Road (General)	Construction of Rumekini-Aluu-Omagwa Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211200 - IKWERRE	1,500,000,000.00	132,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
170023401250 - Road (General)	Construction of Obite-Umuyo Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53231600 - OGBA EGBEMA ND	0.00	13,200,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
170023401251 - Road (General)	Construction of Allu Link Road-Rukpoku	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	13,200,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
170023401252 - Road (General)	Construction of Wokem by Frank Owhor Street, Ch	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	13,200,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
170023401253 - Road (General)	Construction of Ogbogoro Internal Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	13,200,000.00	0.00	3,300,000.00	3,300,000.00	15,000,000.00
170023401254 - Road (General)	Construction of Bori Polytechnic Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53221300 - KHANA	0.00	26,400,000.00	0.00	6,600,000.00	6,600,000.00	6,600,000.00
170023401255 - Road (General)	Construction of Selected Roads in Bonny	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53230600 - BONNY	0.00	13,200,000.00	0.00	3,300,000.00	3,300,000.00	15,000,000.00
170023401256 - Road (General)	Construction of Ogbunubali - Okporo Chiolu Roa	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	396,000,000.00	0.00	75,000,000.00	75,000,000.00	150,000,000.00
170023401257 - Road (General)	Renovation and upgrade of 12 classroom block an	23030106 - Rehabilitation / Repairs - Public School	70451 - ROAD TRANSPORT	53230200 - AHODA WEST	0.00	33,965,283.61	0.00	8,250,000.00	8,250,000.00	8,250,000.00
170023401258 - Road (General)	Construction									

170023401272 - Road (General)	Construction of Ataba, Andoni-Agwe-Aja-Ituc-Ogulu	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53220400 - ANDONI	0.00	132,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
170023401273 - Road (General)	Construction of Igbiri - Oba - Ojimba - Okuru Link Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	1,300,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
170023401274 - Road (General)	Severe Flooding within the Orochiri / Rumukalagb	23020115 - Rehabilitation / Repairs - Water-Way	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	300,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
170023401275 - Road (General)	Dredging, Sandfilling and Reclamation of Bakana, J	23020118 - Construction / Provision Of Infrastruct	70451 - ROAD TRANSPORT	53230500 - ASARI TORU	0.00	132,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
170023401276 - Road (General)	Shore Protection and Land Reclamation of Egborn	23020130 - Construction / Provision Of Shoreline P	70451 - ROAD TRANSPORT	53220400 - ANDONI	0.00	409,355,100.00	0.00	100,000,000.00	100,000,000.00	300,000,000.00
170023401277 - Road (General)	Construction of land reclamation, Bank Protection	23020130 - Construction / Provision Of Shoreline P	70451 - ROAD TRANSPORT	53230600 - BONNY	0.00	132,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
170023401278 - Road (General)	Flooding at Reclamation Estate, Bundu-Ama House	23020116 - Construction / Provision Of Water-Wa	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	132,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
170023401279 - Road (General)	Severe Flooding within the Orochiri / Rumukalagb	23020116 - Construction / Provision Of Water-Wa	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	50,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
170023401280 - Road (General)	COMPLETION OF UNITY ROAD & BRIDGES (Opobo	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53222000 - OPBO/NKORO	0.00	2,530,802,226.69	0.00	500,000,000.00	4,500,000,000.00	4,500,000,000.00
170023401281 - Road (General)	Dualization of Omoku-Egbema Road in Oneiga (Ro	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53231600 - OGBA EGBEMA ND	0.00	700,000,000.00	0.00	1,250,000,000.00	3,250,000,000.00	3,250,000,000.00
170023401282 - Road (General)	Rehabilitation and Expansion of Ikwere Road from	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	2,000,000,000.00	0.00	500,000,000.00	4,250,000,000.00	4,250,000,000.00
170023401283 - Road (General)	Rehabilitation of Rumuakunde and Isiodu Roads in	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53210900 - EMOHUA	0.00	1,200,000,000.00	0.00	500,001,358.28	1,500,001,358.28	1,500,001,358.28
170023401284 - Road (General)	Construction of Akpabu-Itu-Omudioga Road in Em	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53210900 - EMOHUA	0.00	1,000,000,000.00	0.00	394,452,886.82	994,452,886.82	994,452,886.82
170023401285 - Road (General)	Construction of Rukpakwolusi-Eliogbolo Communi	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	1,320,109,438.75	1,000,000,000.00	0.00	508,569,185.19	508,569,185.19	508,569,185.19
170023401286 - Road (General)	Maintenance of Roads and Bridges in Port Harcou	23020132 - Construction / Provision Of Bridges/Fl	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	1,000,000,000.00	0.00	606,251,014.85	606,251,014.85	606,251,014.85
170023401287 - Road (General)	Construction Of Flyover Bridge At Ikokwu Junction	23020132 - Construction / Provision Of Bridges/Fl	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	2,047,319,418.75	2,000,000,000.00	0.00	500,000,000.00	1,527,172,377.88	1,527,172,377.88
170023401288 - Road (General)	Reconstruction/Construction of Aluu-Omagwa Roa	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211200 - IKWERRE	0.00	1,200,000,000.00	0.00	500,000,000.00	5,000,000,000.00	5,000,000,000.00
170023401289 - Road (General)	Reconstruction of Ring and Link Roads in Mgbuosi	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	800,000,000.00	0.00	50,000,000.00	250,000,000.00	250,000,000.00
170023401290 - Road (General)	Construction of Abua-Degema-Emoh-lyak-ighom-f	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53231500 - ABUA ODUAL	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
170023401291 - Road (General)	Rehabilitation/Reconstruction of Ula Ehuda-Odiok	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53230200 - AHODA WEST	0.00	1,500,000,000.00	0.00	750,000,000.00	750,000,000.00	750,000,000.00
170023401292 - Road (General)	Completion of Okania-Ogbogoro Link Road, Constr	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
170023401293 - Road (General)	Reconstruction of Egbelu Street/ Construction of c	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	700,000,000.00	0.00	262,500,000.00	262,500,000.00	262,500,000.00
170023401294 - Road (General)	Construction of Botem-Gbene-Uhe-Horo Road in Ta	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53222300 - TAI	659,100,000.00	300,000,000.00	0.00	587,638,847.91	587,638,847.91	587,638,847.91
170023401295 - Road (General)	Construction of Agba - Ndele - Abusa Bridge. (Brid	23020118 - Construction / Provision Of Infrastruct	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	1,000,000,000.00	150,000,000.00	0.00	561,561,254.03	1,561,561,254.03	1,561,561,254.03
170023401296 - Road (General)	Dualization of Ahoad - Omoku Road in Rivers Sta	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	200,000,000.00	0.00	2,093,197,083.12	2,393,197,083.12	2,393,197,083.12
170023401297 - Road (General)	Construction of Rumuepirikom Flyover Bridge (Ad	23020132 - Construction / Provision Of Bridges/Fl	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	250,000,000.00	0.00	1,669,441,413.30	1,669,441,413.30	1,669,441,413.30
170023401298 - Road (General)	Construction of Ogbakiri Internal Roads in Emohu	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53210900 - EMOHUA	2,404,680,456.83	340,000,000.00	488,987,779.48	650,000,000.00	1,480,898,418.30	1,480,898,418.30
170023401299 - Road (General)	Construction of Roads in D/Line. PHC. (RD = 18.94	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	450,000,000.00	0.00	650,000,000.00	1,553,635,988.49	1,553,635,988.49
170023401300 - Road (General)	CONSTRUCTION OF AKABUKA-OMOKU (Road leng	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53231600 - OGBA EGBEMA ND	0.00	150,000,000.00	0.00	310,738,498.88	310,738,498.88	310,738,498.88
170023401301 - Road (General)	Reconstruction of Omoku-Aligwu-Kreigani-Iduobo	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53231600 - OGBA EGBEMA ND	0.00	250,000,000.00	0.00	750,000,000.00	1,750,000,000.00	1,750,000,000.00
170023401302 - Road (General)	Reconstruction of Oyiabo-okoloma Road in Oyiabo	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53221100 - OYIABO	0.00	1,000,000,000.00	3,140,151,138.75	750,000,000.00	2,750,000,000.00	2,750,000,000.00
170023401303 - Road (General)	Reconstruction of Chokocho-Igbodo Road in Etche	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211000 - ETCHE	0.00	500,000,000.00	3,166,496,537.50	750,000,000.00	3,250,000,000.00	3,250,000,000.00
170023401304 - Road (General)	Reconstruction of Omagwa Internal Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211200 - IKWERRE	0.00	400,000,000.00	0.00	750,000,000.00	1,138,300,016.54	1,138,300,016.54
170023401305 - Road (General)	Construction of Igburuta Internal Roads (Road len	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211200 - IKWERRE	0.00	300,000,000.00	0.00	989,275,647.91	3,013,761,378.04	3,013,761,378.04
170023401306 - Road (General)	Construction of Rumuesera County Roads in Enek	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	350,000,000.00	0.00	492,205,065.93	492,205,065.93	492,205,065.93
170023401307 - Road (General)	Construction of Rumuokwuruishi/Elimbu Flyover	23020132 - Construction / Provision Of Bridges/Fl	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	500,000,000.00	0.00	1,266,269,265.24	2,811,312,805.03	2,811,312,805.03
170023401308 - Road (General)	Construction of Flyover bridge (flyover No.11) at Ikw	23020132 - Construction / Provision Of Bridges/Fl	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	500,000,000.00	0.00	4,018,011,952.61	1,844,487,188.16	1,844,487,188.16
170023401309 - Road (General)	Rehabilitation of Victoria Street Port Harcourt Tow	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	500,000,000.00	0.00	106,157,250.00	106,157,250.00	106,157,250.00
170023401310 - Road (General)	Construction/Rehabilitation of Edokia/Okuru junct	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	500,000,000.00	0.00	491,353,927.32	491,353,927.32	491,353,927.32
170023401311 - Road (General)	Reconstruction of Ogu-Ekporo-Kpogor-Wakama li	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211700 - OGU/BOLO	0.00	500,000,000.00	0.00	628,335,956.27	2,339,832,443.53	3,000,000,000.00
170023401312 - Road (General)	Sandfilling & Reclamation project at Okrika, Okrika	23020118 - Construction / Provision Of Infrastruct	70451 - ROAD TRANSPORT	53211800 - OKRIKA	0.00	500,000,000.00	0.00	548,435,081.25	548,435,081.25	548,435,081.25
170023401313 - Road (General)	Construction of 9.412km Elekahia-Reisi internal ro	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
170023401314 - Road (General)	Rehabilitation/repair of 412km road	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	500,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
170023401315 - Road (General)	Rehabilitation of 4N de-roofed and vandalized bu	23030121 - Rehabilitation / Repairs Of Office Build	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	500,000,000.00	0.00	500,000,000.00	12,500,000,000.00	12,500,000,000.00
170023401316 - Road (General)	Construction of Abua-Degema-Emoh-lyak-ighom-f	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53231500 - ABUA ODUAL	0.00	500,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	2,000,000,000.00
170023401317 - Road (General)	Construction of Road and retaining walls extensio	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	500,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401318 - Road (General)	Construction of Indorama-Agbonchia-Ogale-Ebubu	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53220800 - ELEME	0.00	500,000,000.00	0.00	0.00	0.00	0.00
170023401319 - Road (General)	Desilting of U-Channels and Channel in major road	23020116 - Construction / Provision Of Water-Wa	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	500,000,000.00	0.00	225,000,000.00	225,000,000.00	225,000,000.00
170023401320 - Road (General)	Reconstruction of Dere-kor-Gbe link road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53221100 - GOKANA	0.00	500,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
170023401321 - Road (General)	Construction of Mgbuaya Roads with spur Rumuo	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	500,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
170023401322 - Road (General)	Furnishing and equipping of government bilding o	23020118 - Construction / Provision Of Infrastruct	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	500,000,000.00	0.00	26,921,594.53	26,921,594.53	26,921,594.53
170023401323 - Road (General)	Rehabilitation of failed sections of Emohua (Ogbak	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53210900 - EMOHUA	0.00	500,000,000.00	0.00	132,108,071.18	132,108,071.18	132,108,071.18
170023401324 - Road (General)	Reconstruction of Elele Internal Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211200 - IKWERRE	0.00	500,000,000.00	0.00	215,557,199.04	215,557,199.04	215,557,199.04
170023401325 - Road (General)	Construction of Mgbutanwu Internal Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53210900 - EMOHUA	26,572,500.00	500,000,000.00	0.00	0.00	0.00	0.00
170023401326 - Road (General)	Construction of 2.86km Akpabu-Egbeda-Elele-Om	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	2,368,357,015.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
170023401327 - Road (General)	Construction of 1.78km Akpabu Bridgehead-Odid	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	500,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
170023401328 - Road (General)	Construction of 3.155km Nkpor - Mgbuadahia link	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
170023401329 - Road (General)	Construction of 10km Elele internal Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211200 - IKWERRE	0.00	500,000,000.00	0.00	550,000,000.00	550,000,000.00	550,000,000.00
170023401330 - Road (General)	Construction of Elekahia internal Roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	500,000,000.00	0.00	725,562,615.27	725,562,615.27	725,562,615.27
170023401331 - Road (General)	Construction of Edokia/Okuru junction - Abuloma	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
170023401332 - Road (General)	Construction of Alode-Onne Road	2302011								

170023401349 - Road (General)	Reconstruction of Emohua-Ogbakiri-Kalabari road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	500,000,000.00	0.00	175,000,000.00	175,000,000.00	175,000,000.00
170023401350 - Road (General)	Construction of 7.2km Odiemerenyi/Ogbo/Ula-Eh...	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53230100 - AHODA EAST	0.00	500,000,000.00	0.00	175,000,000.00	175,000,000.00	175,000,000.00
170023401303 - Road (General)	Dualization of Azikwe /Iloabuchi road in Phalga	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53212200 - PORT HARCOURT	0.00	50,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
170023401303 - Road (General)	Construction of a 65km Eneka Roundabout-Igbo Et...	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401303 - Road (General)	Construction of Oguama (Old-Bakana) Internal Rd	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53230700 - DEGEMA	0.00	50,000,000.00	0.00	729,142,974.24	2,598,555,277.34	3,815,868,941.19
170023401303 - Road (General)	Construction of Rumuodumaya by first Transform	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	10,000,000.00	0.00	671,857,230.68	671,857,230.68	671,857,230.68
170023401303 - Road (General)	Construction of Okpogbuobasi street	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	0.00	0.00	800,750,153.70	800,750,153.70	800,750,153.70
170023401303 - Road (General)	Construction of Ogunka Street	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	0.00	0.00	805,523,965.66	805,523,965.66	805,523,965.66
170023401303 - Road (General)	Construction of Chief Temple Street	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
170023401303 - Road (General)	Construction of Rebis, Okoro-nu-Odu, Rumuogba F	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	4,370,000,000.00	0.00	0.00	0.00	0.00	0.00
170023401303 - Road (General)	Construction of Ahoada-Ekpena,Odiemerenyi,Mbi	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	2,718,562,066.24	0.00	0.00	0.00	0.00	0.00
170023401303 - Road (General)	Construction and Dualization of Chief G. U. Ake,Ez	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	3,291,376,727.39	0.00	0.00	0.00	0.00	0.00
170023401303 - Road (General)	Construction of Umuzeze-Umuogba,Odufor-Akpo	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	4,685,534,406.50	0.00	0.00	0.00	0.00	0.00
170023401303 - Road (General)	Construction of Alesa/Aleta/Agbonchia Ogale acce	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53220800 - ELEMME	0.00	0.00	0.00	782,365,287.55	782,365,287.55	1,500,000,000.00
170023401303 - Road (General)	Construction of Owe Oken Road /Nsi Egbere Etoo,	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53220800 - ELEMME	0.00	0.00	0.00	852,496,990.35	1,422,730,431.93	3,000,000,000.00
170023401303 - Road (General)	Construction of Alhaji Igwe Close	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	0.00	0.00	250,000,000.00	250,000,000.00	800,000,000.00
170023401303 - Road (General)	Construction of Chief W. C. Ichegbu Street	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	395,603,285.91	0.00	177,584,145.34	177,584,145.34	500,000,000.00
170023401303 - Road (General)	Construction of Ihunwo Street	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53211400 - OBI AKPO	0.00	50,000,000.00	0.00	125,000,000.00	125,000,000.00	400,000,000.00
170023401303 - Road (General)	Construction of City of Favour Road Agbonchia Ele	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53220800 - ELEMME	0.00	50,000,000.00	0.00	197,345,136.05	197,345,136.05	1,000,000,000.00
170023401303 - Road (General)	Construction of living faith/ health center and SD	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53220800 - ELEMME	0.00	200,000,399.20	0.00	254,457,415.30	254,457,415.30	600,000,000.00
170023401303 - Road (General)	Rehabilitation and street lighting of 6 km Umuo	23030123 - Rehabilitation/Repairs- Traffic /Street	70451 - ROAD TRANSPORT	53222100 - OYIGBO	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00
170023401303 - Road (General)	Rehabilitation and street lighting of 3 km Egber	23030123 - Rehabilitation/Repairs- Traffic /Street	70451 - ROAD TRANSPORT	53222100 - OYIGBO	0.00	0.00	0.00	1,900,000,000.00	0.00	0.00
170023401303 - Road (General)	Rehabilitation of 15km Obunuku-Obete Road in Oyi	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53222100 - OYIGBO	0.00	0.00	0.00	8,000,000,000.00	0.00	0.00
170023401303 - Road (General)	Construction of 12.6km Kalabari-Emohua road in E	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53210900 - EMOHUA	0.00	0.00	0.00	12,000,000,000.00	0.00	0.00
170023401303 - Road (General)	Construction of Elele-Omoku Road.	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	0.00	0.00	7,000,000,000.00	0.00	0.00
170023401303 - Road (General)	Construction of 5km Abalama internal roads	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	53230500 - ASARI TORU	0.00	0.00	0.00	2,500,000,000.00	0.00	0.00
170023401303 - Road (General)	Completion of Abalama shore protection works	23020130 - Construction / Provision Of Shoreline	70451 - ROAD TRANSPORT	53230500 - ASARI TORU	0.00	0.00	0.00	4,500,000,000.00	0.00	0.00
170023401303 - Road (General)	Constituency Project	23050101 - Research And Development	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	2,800,000,000.00	0.00	0.00	4,800,000,000.00	0.00	0.00

023400400100		Rivers State Road Maintenance & Rehabilitation								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>749,108,250.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>1,000,074,391.00</b>	<b>1,175,333,648.00</b>
170023404101 - Road (General)	Rehabilitation of Obio Akpo ultra modern market r	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	9,126,000.00	0.00	9,126,000.00	9,126,000.00	9,126,000.00
170023404101 - Road (General)	Maintenance/ Rehabilitation of Rumuadolu marke	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	0.00	0.00	19,164,600.00	19,164,600.00	19,164,600.00
170023404102 - Road (General)	Rehabilitation of Orias street linking Mgbuoba / Ru	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	9,126,000.00	0.00	11,179,350.00	11,179,350.00	11,179,350.00
170023404103 - Road (General)	Rehabilitation of Church road Abuloma. Port Harco	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	33,569,640.00	0.00	5,795,010.00	5,795,010.00	5,795,010.00
170023404104 - Road (General)	Rehabilitation of Ozuboko road, Port Harcourt city	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	2,555,280.00	0.00	2,555,280.00	2,555,280.00	2,555,280.00
170023404105 - Road (General)	Rehabilitation of Fimie street, Port Harcourt.	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	19,164,600.00	0.00	13,218,660.00	13,218,660.00	13,218,660.00
170023404106 - Road (General)	Maintenance of Tpeal Avenue, Amadi Ama, Port H	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	5,454,135.00	0.00	5,454,135.00	5,454,135.00	5,454,135.00
170023404107 - Road (General)	Rehabilitation of Orogbust street Rumukalagbor O	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	5,795,010.00	0.00	20,439,000.00	20,439,000.00	20,439,000.00
170023404108 - Road (General)	Rehabilitation of Ofogu-street, Borokiri/Port Harcour	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	2,555,280.00	0.00	3,610,170.00	3,610,170.00	3,610,170.00
170023404109 - Road (General)	Rehabilitation of Minjiri streetRumukalagbor PH	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	13,218,660.00	0.00	16,487,550.00	16,487,550.00	16,487,550.00
170023404110 - Road (General)	Rehabilitation of Eliku crescent road, Rumukalagb	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	7,695,135.00	0.00	7,695,135.00	7,695,135.00	7,695,135.00
170023404110 - Road (General)	Rehabilitation of Elakaha Rumukalagbor link road	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	0.00	0.00	4,476,735.00	4,476,735.00	4,476,735.00
170023404111 - Road (General)	Rehabilitation of Ezimbu road Oromeremzingbu L	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	19,255,860.00	0.00	2,025,000.00	2,025,000.00	2,025,000.00
170023404112 - Road (General)	Rehabilitation of Lagos street, Rumuomasi/ Rumu	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	15,479,100.00	0.00	5,070,000.00	5,070,000.00	5,070,000.00
170023404113 - Road (General)	Rehabilitation of Chief Odum street, Rumuobiakani	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	16,447,860.00	0.00	11,468,800.00	11,468,800.00	11,468,800.00
170023404114 - Road (General)	Rehabilitation of St. Andrew street Rumuomasi O	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	25,074,760.00	0.00	10,280,000.00	10,280,000.00	10,280,000.00
170023404115 - Road (General)	Maintenance ofMarket lane Rumuobiakani/Rumu	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	25,326,400.00	0.00	6,572,100.00	6,572,100.00	6,572,100.00
170023404116 - Road (General)	Maintenance of Rumuwoji road, Eneka Obio Akpo	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	41,525,460.00	0.00	10,039,300.00	10,039,300.00	10,039,300.00
170023404117 - Road (General)	Rehabilitation of Oromchimma road Eneka Obio A	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	88,610,000.00	0.00	9,909,100.00	9,909,100.00	9,909,100.00
170023404118 - Road (General)	Maintenance of Owen street, Elelenwo	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	20,266,875.00	0.00	14,469,900.00	14,469,900.00	14,469,900.00
170023404119 - Road (General)	Rehabilitation of Omuchii - Elikpokwuodu link road	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	50,503,120.00	0.00	6,312,000.00	6,312,000.00	6,312,000.00
170023404120 - Road (General)	Rehabilitation of Ichenwo street, Rukpokwu street	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	37,593,070.00	0.00	4,767,200.00	4,767,200.00	4,767,200.00
170023404121 - Road (General)	Maintenance of Owhonda street by Market road E	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	20,439,000.00	0.00	3,316,100.00	3,316,100.00	3,316,100.00
170023404122 - Road (General)	Maintenance of Hospital road RumuowharaObio A	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	3,610,170.00	0.00	2,617,000.00	2,617,000.00	2,617,000.00
170023404123 - Road (General)	Maintenance of Iloabuchi street Mile 1 Diobu, Port	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	31,753,350.00	0.00	13,231,000.00	13,231,000.00	13,231,000.00
170023404124 - Road (General)	Maintenance of Elechi street Diobu Port Harcour	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	16,487,550.00	0.00	3,212,000.00	3,212,000.00	3,212,000.00
170023404125 - Road (General)	Maintenance ofNational street Mile III Diobu, Por	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	19,534,905.00	0.00	2,067,900.00	2,067,900.00	2,067,900.00
170023404125 - Road (General)	Maintenance of Wobo street Mile 3 Diobu Port Ha	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	0.00	0.00	4,726,000.00	4,726,000.00	4,726,000.00
170023404125 - Road (General)	MAINTENANCE OF ABUA /ODJAL MAIN ROAD,AB	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
170023404125 - Road (General)	MAINTENANCE OF BACK OF COUNCIL ROAD,AKINI	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
170023404127 - Road (General)	MAINTENANCE OF EKPENEA OCHONMA ROAD,AH	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	17,021,795.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
170023404128 - Road (General)	MAINTNENANCE OF KIRIGENE ROAD,ONELGA LGA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	11,979,900.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
170023404129 - Road (General)	MAINTNENANCE OF DEGEMA, CONSULATE MAIN R	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	52,601,260.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
170023404130 - Road (General)	MAINTENANCE OF KING AMACHREFE ROAD, ASARI	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	4,476,735.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
170023404131 - Road (General)	MAINTENANCE OF BRIDGE ROAD,AKUKU TORU	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	532						

170023404142 - Road (General)	MAINTENANCE OF BANI KWAKWA ROAD KHANA	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
170023404143 - Road (General)	MAINTENANCE OF KING JAJA ROAD OPOBO / N	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
170023404144 - Road (General)	MAINTENANCE OF MGBUAFOR ROAD DEMOHUA LG	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
170023404145 - Road (General)	Construction of 2 Nos Reinforced concrete Culvert a	23020118 - Construction / Provision Of Infrastruct	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	0.00	0.00	8,124,075.00	8,124,075.00	8,124,075.00
170023404146 - Road (General)	Reconstruction of Ogun street failed culvert,Port	23020118 - Construction / Provision Of Infrastruct	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
170023404147 - Road (General)	Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittir	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	1,183,140.00	0.00	0.00	0.00	0.00
170023404149 - Road (General)	Salary/Overhead from Capital	23050107 - Margin For Increases In Costs	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	44,145,135.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170023404150 - Road (General)	Labour Intensive Public Works Under (LIPW) RVC	23050101 - Research And Development	70451 - ROAD TRANSPORT	53242400 - STATE WIDE	0.00	0.00	0.00	599,090,900.00	699,165,291.00	874,424,548.00

023600100100										
MIN. OF TOURISM AND CULTURE										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>917,092,088.00</b>	<b>825,576,597.26</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>1,039,583,265.00</b>	<b>1,223,121,652.00</b>
020023602110 - Societal Re-orientation (General)	Construction/Provision of RecreationalFacilities	23020119 - Construction / Provision Of Recreation	70821 - CULTURAL SERVICES	53242400 - STATE WIDE	145,000,000.00	265,050,000.00	0.00	0.00	300,000,000.00	500,000,000.00
020023602111 - Societal Re-orientation (General)	Rehabilitation/Repairs- Recreational Facilities	23030118 - Rehabilitation / Repairs - Recreational	70821 - CULTURAL SERVICES	53242400 - STATE WIDE	0.00	128,000,000.00	0.00	128,000,000.00	128,000,000.00	128,000,000.00
020023602112 - Societal Re-orientation (General)	Purchase/ Acquisition of Land	23010101 - Purchase / Acquisition Of Land	70821 - CULTURAL SERVICES	53242400 - STATE WIDE	0.00	155,000,000.00	0.00	155,000,000.00	235,006,667.74	343,171,652.00
020023602113 - Societal Re-orientation (General)	Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittir	70821 - CULTURAL SERVICES	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
020023602114 - Societal Re-orientation (General)	Purchase of 12 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70821 - CULTURAL SERVICES	53242400 - STATE WIDE	0.00	12,650,000.00	0.00	12,650,000.00	30,000,000.00	12,650,000.00
020023602115 - Societal Re-orientation (General)	Purchase of 20 Computers and Accessories	23010115 - Purchase Of Computers	70821 - CULTURAL SERVICES	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	10,500,000.00	50,000,000.00	10,500,000.00
020023602116 - Societal Re-orientation (General)	Purchase of 45 Computer Printers	23010114 - Purchase Of Computer Printers	70821 - CULTURAL SERVICES	53242400 - STATE WIDE	0.00	7,800,000.00	0.00	27,773,402.74	15,000,000.00	7,800,000.00
020023602117 - Societal Re-orientation (General)	Purchase of one 18 seater Hiace	23010108 - Purchase Of Buses	70821 - CULTURAL SERVICES	53242400 - STATE WIDE	0.00	35,000,000.00	0.00	35,000,000.00	50,000,000.00	35,000,000.00
020023602118 - Societal Re-orientation (General)	Purchase of 2 Toyota Corolla Cars	23010105 - Purchase Of Motor Vehicles	70821 - CULTURAL SERVICES	53242400 - STATE WIDE	0.00	61,576,597.26	0.00	61,576,597.26	61,576,597.26	36,000,000.00
020023602119 - Societal Re-orientation (General)	Purchase of 1 Toyota Hilux	23010105 - Purchase Of Motor Vehicles	70821 - CULTURAL SERVICES	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	50,000,000.00	30,000,000.00
020023602120 - Societal Re-orientation (General)	Purchase of Recreational Facilities	23010130 - Purchase Of Recreational Facilities	70821 - CULTURAL SERVICES	53242400 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
020023602121 - Societal Re-orientation (General)	Anniversaries/Celebrations	23050104 - Anniversaries/Celebrations	70821 - CULTURAL SERVICES	53242400 - STATE WIDE	772,092,088.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

023600200100										
RIVERS STATE TOURISM DEVELOPMENT AGENEC										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>120,842,300.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>151,530,527.00</b>	<b>178,351,430.00</b>
020023602110 - Societal Re-orientation (General)	Annual Carnival (Port Harcourt Carnival) - Researc	23050101 - Research And Development	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	10,000,000.00
020023602111 - Societal Re-orientation (General)	Annual Rent for RSTDA Office	23050107 - Margin For Increases In Costs	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	59,850,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
020023602112 - Societal Re-orientation (General)	Branding/Destination Rivers Projects (Purchase of	23010120 - Purchase OfCanteen / Kitchen Equipm	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
020023602113 - Societal Re-orientation (General)	Conferences, Exhibitions Workshops and Training	23050101 - Research And Development	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	525,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
020023602114 - Societal Re-orientation (General)	Equipping the Office (Purchase Of Other Office Equip	23010142 - Purchase Of Other Office Equipment	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	10,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
020023602115 - Societal Re-orientation (General)	Nottingham Carnival (Anniversaries/Celebration )	23050104 - Anniversaries/Celebrations	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
020023602116 - Societal Re-orientation (General)	Purchase of Office Furniture Fittings	23010112 - Purchase Of Office Furniture And Fittir	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
020023602117 - Societal Re-orientation (General)	Purchase of 20 Computers	23010113 - Purchase Of Computers	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
020023602118 - Societal Re-orientation (General)	Purchase of 20 Computer Printers	23010114 - Purchase Of Computer Printers	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
020023602119 - Societal Re-orientation (General)	Purchase of One Hiace Bus for Publicity and aware	23010108 - Purchase Of Buses	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	20,000,000.00	30,000,000.00	35,000,000.00
020023602120 - Societal Re-orientation (General)	Purchase of Toyota Corolla Cars @ 18,900,000 x 2	23010105 - Purchase Of Motor Vehicles	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	20,000,000.00	30,000,000.00	35,000,000.00
020023602121 - Societal Re-orientation (General)	Rivers State Tourism Library and Archives Establis	23050101 - Research And Development	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	13,467,300.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
020023602122 - Societal Re-orientation (General)	Purchase of Library Books and Equipments	23010125 - Purchase Of Library Books & Equipmen	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
020023602123 - Societal Re-orientation (General)	World Tourism Day Activity workshop (Anniversar	23050104 - Anniversaries/Celebrations	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	21,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
020023602124 - Societal Re-orientation (General)	Sustainable Tourism E-nnovation and Education fo	23050101 - Research And Development	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
020023602125 - Societal Re-orientation (General)	Food Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
020023602126 - Societal Re-orientation (General)	Film Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
020023602127 - Societal Re-orientation (General)	Music Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
020023602128 - Societal Re-orientation (General)	Art Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
020023602129 - Societal Re-orientation (General)	Craft Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
020023602130 - Societal Re-orientation (General)	Blue Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
020023602131 - Societal Re-orientation (General)	Green Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
020023602132 - Societal Re-orientation (General)	Dance Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
020023602133 - Societal Re-orientation (General)	Book Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	2,000,000.00	2,530,527.00	2,351,430.00
020023602134 - Societal Re-orientation (General)	Sports Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
020023602135 - Societal Re-orientation (General)	Photography Tourism Masterclass	23050101 - Research And Development	70473 - TOURISM	53212200 - PORT HARCOURT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	4,000,000.00

023600300100										
RIVERS STATE MUSEUMS AND MONUMENTS										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>105,342,300.00</b>	<b>0.00</b>	<b>60,029,280.00</b>	<b>132,579,605.00</b>	<b>156,046,195.00</b>
020023603101 - Societal Re-orientation (General)	Workshops, Seminars and Mobile Programmes fo	23050101 - Research And Development	70473 - TOURISM	53242400 - STATE WIDE	0.00	14,500,000.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00
020023603102 - Societal Re-orientation (General)	Library and Archives (Purchase of Library Books & Equipm	23010125 - Purchase Of Library Books & Equipmen	70473 - TOURISM	53242400 - STATE WIDE	0.00	12,500,000.00	0.00	4,000,000.00	18,000,000.00	18,000,000.00
020023603103 - Societal Re-orientation (General)	Museum Demonstration Kitchens (Purchase of Ca	23010120 - Purchase OfCanteen / Kitchen Equipm	70473 - TOURISM	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	3,000,000.00	6,000,000.00	10,000,000.00
020023603104 - Societal Re-orientation (General)	Purchase of Learning and Teaching Equipement	23010124 - Purchase Of Teaching / Learning Aid E	70473 - TOURISM	53242400 - STATE WIDE	0.00	8,326,000.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
020023603105 - Societal Re-orientation (General)	Institute of Archeology and Museum Studies Train	23050101 - Research And Development	70473 - TOURISM	53242400 - STATE WIDE	0.00	6,016,300.00	0.00	2,000,000.00	5,000,000.00	15,000,000.00
020023603106 - Societal Re-orientation (General)	International Museum Day Celebration (Anniversar	23050104 - Anniversaries/Celebrations	70473 - TOURISM	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	2,029,280.00	4,579,605.00	14,046,195.00
020023603107 - Societal Re-orientation (General)	Annual Museum Special Exhibition (Anniversaries C	23050104 - Anniversaries/Celebrations	70473 - TOURISM	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
020023603108 - Societal Re-orientation (General)	Museum Equipement/Office (Purchase of Office Fu	23010112 - Purchase Of Office Furniture And Fittir	70473 - TOURISM	53242400 - STATE WIDE	0.00	9,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
020023603109 - Societal Re-orientation (General)	Purchase 40 of Computers	23010113 - Purchase Of Computers	70473 - TOURISM	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00
020023603110 - Societal Re-orientation (General)	Purchase of 40 Computer Printers	23010114 - Purchase Of Computer Printers	70473 - TOURISM	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00

023600400100										
RIVERS STATE COUNCIL FOR ART AND CULTURE										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>105,685,650.00</b>	<b>0.00</b>	<b>80,384,647.00</b>	<b>133,011,731.00</b>	<b>156,554,808.00</b>
020023604101 - Societal Re-orientation (General)	National Festival for Arts and Culture Provision of	23020119 - Construction / Provision Of Recreation	70821 - CULTURAL SERVICES	532424						

023800100100	Ministry of Budget & Economic Planning										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate	
Total					0.00	333,160,000.00	0.00	400,000,000.00	1,901,240,174.00	2,237,759,684.00	
130026401101 - Reform of Government and Governance	Budget Preparation/Production (Computer Software)	23050102 - Computer Software Acquisition	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	9,000,000.00	0.00	5,883,200.00	60,962,760.00	60,962,760.00	
130026401102 - Reform of Government and Governance	SOCIAL SAFETY NET PROGRAMMES - Purchase of	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	2,500,000.00	0.00	3,002,500.00	14,261,875.00	16,757,703.13	
130026401103 - Reform of Government and Governance	Research And Development (Budget defense)	23050107 - Margin For Increases In Costs	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	2,250,000.00	0.00	2,702,250.00	12,835,687.50	15,081,932.81	
130026401104 - Reform of Government and Governance	Monitoring and Evaluation (MDA Budget Collation)	23050107 - Margin For Increases In Costs	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,402,000.00	11,409,500.00	13,406,162.50	
130026401105 - Reform of Government and Governance	Major State-Wide Printings Such As Annual Budget	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	5,000,000.00	0.00	6,005,000.00	28,523,750.00	33,515,406.25	
130026401106 - Reform of Government and Governance	Public Consultation on Budget Preparation (Consultation)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	20,500,000.00	0.00	24,620,500.00	116,947,375.00	137,413,165.63	
130026401107 - Reform of Government and Governance	Purchase of Teaching/Learning Aid	23010124 - Purchase Of Teaching / Learning Aid	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,500,000.00	0.00	1,801,500.00	8,557,125.00	10,054,621.88	
130026401108 - Reform of Government and Governance	Equipping of Budget Department (Purchase of 345)	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	240,000.00	0.00	288,240.00	1,369,140.00	1,608,739.50	
130026401109 - Reform of Government and Governance	Purchase of 14 Desk top Computers	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	3,150,000.00	0.00	3,783,150.00	17,969,962.50	21,114,705.94	
130026401110 - Reform of Government and Governance	Purchases of 3 Computer Printers	23010114 - Purchase Of Computer Printers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	750,000.00	0.00	900,750.00	4,278,562.50	5,027,310.94	
130026401111 - Reform of Government and Governance	Purchase of 1 Shredder	23010117 - Purchase Of Shredding Machines	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	120,000.00	0.00	144,120.00	684,570.00	804,369.75	
130026401112 - Reform of Government and Governance	Purchase of Ten 16 digits Printing Calculators	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	75,000.00	0.00	90,075.00	427,856.25	502,731.09	
130026401113 - Reform of Government and Governance	Purchase of 30 Standing fans	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,402,000.00	11,409,500.00	13,406,162.50	
130026401114 - Reform of Government and Governance	Purchase of 1 Photocopying Machine	23010115 - Purchase Of Photocopying Machines	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	270,000.00	0.00	324,270.00	1,540,282.50	1,809,831.94	
130026401115 - Reform of Government and Governance	Purchase of 3Units of Split Air Conditioner	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,250,000.00	0.00	1,501,250.00	7,130,937.50	8,378,516.56	
130026401116 - Reform of Government and Governance	Acquisition & Implementation of Budget Planning	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	32,260,000.00	0.00	38,744,260.00	184,035,235.00	216,241,401.13	
130026401117 - Reform of Government and Governance	Training of Staff on New Budget Module	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	39,055,000.00	0.00	46,905,055.00	222,799,011.25	261,788,838.22	
130026401118 - Reform of Government and Governance	Research and Development	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	12,500,000.00	0.00	15,012,500.00	71,309,375.00	83,788,515.63	
130026401119 - Reform of Government and Governance	Quarterly Budget Revenue Stakeholders Meeting	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	2,500,000.00	0.00	3,002,500.00	14,261,875.00	16,757,703.13	
130026401120 - Reform of Government and Governance	Printing of Non Security Documents (Revenue Re	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,000,000.00	0.00	1,201,000.00	5,704,750.00	6,703,081.25	
130026401121 - Reform of Government and Governance	Purchase of office furniture and fitting (13seater	23010112 - Purchase Of Office Furniture And Fitting	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	725,000.00	0.00	870,725.00	4,135,943.75	4,859,733.94	
130026401122 - Reform of Government and Governance	Equipping of Statistics, Manpower and Research De	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,875,000.00	0.00	2,251,875.00	10,696,406.25	12,568,277.34	
130026401123 - Reform of Government and Governance	Purchase of 1 Printers (HP LaserJet Pro)	23010114 - Purchase Of Computer Printers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	175,000.00	0.00	210,175.00	998,331.25	1,173,039.22	
130026401124 - Reform of Government and Governance	Purchase of One giant photocopier	23010115 - Purchase Of Photocopying Machines	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	500,000.00	0.00	600,500.00	2,852,375.00	3,351,540.63	
130026401125 - Reform of Government and Governance	Purchase of 1 Scanner	23010118 - Purchase Of Scanners	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	25,000.00	0.00	30,025.00	142,618.75	167,577.03	
130026401126 - Reform of Government and Governance	Production of Statistical Year Book	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	199,724.00	234,675.00	
130026401127 - Reform of Government and Governance	Human Capacity Development (Consulting & Prof	23050107 - Margin For Increases In Costs	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	800,000.00	0.00	960,800.00	4,563,800.00	5,362,465.00	
130026401128 - Reform of Government and Governance	Purchase of Teaching/Learning Aid	23010124 - Purchase Of Teaching / Learning Aid	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	250,000.00	0.00	300,250.00	1,426,187.50	1,675,770.31	
130026401129 - Reform of Government and Governance	Purchase of Surveying Equipment	23010133 - Purchases Of Surveying Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,500,000.00	0.00	1,801,500.00	8,557,125.00	10,054,621.88	
130026401130 - Reform of Government and Governance	Research and Development	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,500,000.00	0.00	1,801,500.00	8,557,125.00	10,054,621.88	
130026401131 - Reform of Government and Governance	ASSESSMENT OF SDG (Monitoring & Evaluation)	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,000,000.00	0.00	1,201,000.00	5,704,750.00	6,703,081.25	
130026401132 - Reform of Government and Governance	Printing of Non Security Document(S.D.G)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,000,000.00	0.00	1,201,000.00	5,704,750.00	6,703,081.25	
130026401133 - Reform of Government and Governance	ESTABLISHMENT SURVEY (Purchase of Surveying E	23010133 - Purchases Of Surveying Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	500,000.00	0.00	600,500.00	2,852,375.00	3,351,540.63	
130026401134 - Reform of Government and Governance	Research and Development	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	2,750,000.00	0.00	3,302,750.00	15,688,062.50	18,430,473.44	
130026401135 - Reform of Government and Governance	Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	2,101,750.00	0.00	2,522,125.00	9,983,312.50	11,730,392.19	
130026401136 - Reform of Government and Governance	Printing of Non Security Document(Establishment	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,500,000.00	0.00	1,801,500.00	8,557,125.00	10,054,621.88	
130026401137 - Reform of Government and Governance	Purchase of Surveying Equipment	23010133 - Purchases Of Surveying Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	2,500,000.00	0.00	3,002,500.00	14,261,875.00	16,757,703.13	
130026401138 - Reform of Government and Governance	Market Price Publication (Research and Developm	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	2,500,000.00	0.00	3,002,500.00	14,261,875.00	16,757,703.13	
130026401139 - Reform of Government and Governance	Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	5,000,000.00	0.00	6,005,000.00	28,523,750.00	33,515,406.25	
130026401140 - Reform of Government and Governance	Printing of non Security Documents (Market Price	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,402,000.00	11,409,500.00	13,406,162.50	
130026401141 - Reform of Government and Governance	Compilation of G.D.P (Purchase of Surveying Equip	23010133 - Purchases Of Surveying Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,250,000.00	0.00	1,501,250.00	7,130,937.50	8,378,515.56	
130026401142 - Reform of Government and Governance	Research and Development	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	6,000,000.00	0.00	7,206,000.00	34,228,500.00	40,218,487.50	
130026401143 - Reform of Government and Governance	Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,750,000.00	0.00	2,101,750.00	9,983,312.50	11,730,392.19	
130026401144 - Reform of Government and Governance	Printing of non Security Documents (G.D.P)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,000,000.00	0.00	1,201,000.00	5,704,750.00	6,703,081.25	
130026401145 - Reform of Government and Governance	Purchase of 2 Sets of Television 32 inch	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	75,000.00	0.00	90,075.00	427,856.25	502,731.09	
130026401146 - Reform of Government and Governance	Purchase of 2 three Upholstery Seaters	23010112 - Purchase Of Office Furniture And Fitting	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	600,000.00	0.00	720,600.00	3,422,850.00	4,021,848.75	
130026401147 - Reform of Government and Governance	Purchase of 2 Centre Table	23010112 - Purchase Of Office Furniture And Fitting	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	75,000.00	0.00	90,075.00	427,856.25	502,731.09	
130026401148 - Reform of Government and Governance	2 Sets of Cabinet for library	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	100,000.00	0.00	120,100.00	570,475.00	670,308.13	
130026401149 - Reform of Government and Governance	Purchase of 2 Sets of Protector	23010128 - Purchase Of Security Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	70,000.00	0.00	84,070.00	399,332.50	469,215.69	
130026401150 - Reform of Government and Governance	Purchase of Power Generator 50 kv	23010119 - Purchase Of Power Generating Set	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	15,000,000.00	0.00	18,015,000.00	85,571,250.00	100,546,218.75	
130026401151 - Reform of Government and Governance	Equipping of Department of Administration Office	23010115 - Purchase Of Photocopying Machines	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	500,000.00	0.00	600,500.00	2,852,375.00	3,351,540.63	
130026401152 - Reform of Government and Governance	Purchase of 5 Sets of Computer	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,125,000.00	0.00	1,351,125.00	6,417,843.75	7,540,966.41	
130026401153 - Reform of Government and Governance	Purchase of One Shredding Machine	23010117 - Purchase Of Shredding Machines	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	40,000.00	0.00	48,040.00	228,190.00	268,127.23	
130026401154 - Reform of Government and Governance	Purchase of One Scanner	23010118 - Purchase Of Scanners	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	25,000.00	0.00	30,025.00	142,618.75	167,577.03	
130026401155 - Reform of Government and Governance	Purchase of Teaching/Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	250,000.00	0.00	300,250.00	1,426,187.50	1,675,770.31	
130026401156 - Reform of Government and Governance	Research & Development (Capacity Building/Traini	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	750,000.00	0.00	900,750.00	4,278,562.50	5,027,310.94	
130026401157 - Reform of Government and Governance	Maintenance of one 3-seater/(two(2) single offo	23020128 - Construction /Provision - Others	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	35,000.00	0.00	42,035.00	199,666.25	234,607.84	
130026401158 - Reform of Government and Governance	Purchase of One (1) Swivel Chair	23010112 - Purchase Of Office Furniture And Fitting	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	60,000.00	0.00	72,060.00	342,285.00	402,184.88	
130026401159 - Reform of Government and Governance	Purchase of four (4) standing fan	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	50,000.00	0.00	60,050.00	285,237.50	335,154.06	
130026401160 - Reform of Government and Governance	Purchase of one (1) Television set (32" inches LG	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	60,000.00	0.00	72,060.00	342,285.00	402,184.88	
130026401161 - Reform of Government and Governance	Procurement of Vehicles (Hon.Comm,PS,HODs an	23010105 - Purchase Of Motor Vehicles	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	0.00	3,802,479.55	
130026401162 - Reform of Government and Governance											

130026401174 - Reform of Government and Governance	Local Travel & Transport: Training	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	500,000.00	587,500.00
130026401175 - Reform of Government and Governance	Purchase of Project Vehicle-1 Hilux	23010105 - Purchase Of Motor Vehicles	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	13,452,500.00	0.00	16,156,452.50	76,743,149.38	90,173,200.52
130026401176 - Reform of Government and Governance	Monitoring and Evaluation of Capital Projects	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	250,000.00	0.00	300,250.00	1,426,187.50	1,675,770.31
130026401177 - Reform of Government and Governance	Production M & E Report	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	250,000.00	0.00	300,250.00	1,426,187.50	1,675,770.31
130026401178 - Reform of Government and Governance	Human Capital Development (Consulting/Professional Services)	23050107 - Margin For Increases In Costs	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	800,000.00	0.00	960,800.00	4,563,800.00	5,362,465.00
130026401179 - Reform of Government and Governance	Purchase of Teaching/Learning Aid	23010124 - Purchase Of Teaching / Learning Aids	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	500,000.00	0.00	600,500.00	2,852,375.00	3,351,540.63
130026401180 - Reform of Government and Governance	Equipping of Planning Department (Purchase of Computers)	23010114 - Purchase Of Computer Printers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	750,000.00	0.00	900,750.00	4,278,562.50	5,027,310.94
130026401181 - Reform of Government and Governance	Purchase of Three 16 digits Printing Calculators	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	22,500.00	0.00	27,022.50	128,356.88	150,819.33
130026401182 - Reform of Government and Governance	Purchase of Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	500,000.00	0.00	600,500.00	2,852,375.00	3,351,540.63
130026401183 - Reform of Government and Governance	Purchase of Five Air Conditioner	23010142 - Purchase Of Other Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	300,000.00	0.00	360,300.00	1,711,425.00	2,010,924.38
130026401184 - Reform of Government and Governance	UNICEF (Social Policy) - (Consulting & Professional Services)	23050107 - Margin For Increases In Costs	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,600,000.00	0.00	1,921,600.00	9,127,600.00	10,724,930.00
130026401185 - Reform of Government and Governance	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	250,000.00	0.00	300,250.00	1,426,187.50	1,675,770.31
130026401186 - Reform of Government and Governance	UNICEF (Nutrition Programme) - Consulting & Professional Services	23050107 - Margin For Increases In Costs	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,600,000.00	0.00	1,921,600.00	9,127,600.00	10,724,930.00
130026401187 - Reform of Government and Governance	Local Travel & Transport: Training	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	500,000.00	0.00	600,500.00	2,852,375.00	3,351,540.63
130026401188 - Reform of Government and Governance	CARES Programme COVID-19 Recovery Economic Stimulus	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	4,935,000.00	0.00	5,926,935.00	28,152,941.25	33,079,705.97
130026401189 - Reform of Government and Governance	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	20,000,000.00	0.00	23,894,840.00	113,500,490.00	133,363,075.50
130026401190 - Reform of Government and Governance	Purchase of Teaching/Learning Aid	23010124 - Purchase Of Teaching / Learning Aids	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	10,000,000.00	0.00	12,010,000.00	57,047,500.00	67,030,812.50
130026401191 - Reform of Government and Governance	Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	15,000,000.00	0.00	18,015,000.00	85,571,250.00	100,546,218.75
130026401192 - Reform of Government and Governance	MONITORING & EVALUATION OF SOCIAL SAFETY	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,000,000.00	0.00	1,201,000.00	5,704,750.00	6,703,081.25
130026401193 - Reform of Government and Governance	Local Travel & Transport: Training	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	10,000.00	0.00	12,010.00	57,047.50	67,030.81

023800200100										
State Operations Coordinating Unit (SOCU)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>30,100,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>36,939,529.00</b>	<b>43,347,179.00</b>
130026412101 - Reform of Government and Governance	Purchase of Samsung A6 Tab (92@M81,500)	23010141 - Purchase Of Internet/Communication	71071 - SOCIAL EXCLUSION N.E.C.	53212200 - PORT HARCOURT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130026412102 - Reform of Government and Governance	Purchase of Computers (3 Laptops)	23010113 - Purchase Of Computers	71071 - SOCIAL EXCLUSION N.E.C.	53212200 - PORT HARCOURT	0.00	8,248,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130026412103 - Reform of Government and Governance	Fixed Assets Purchase (Purchase of Motor Vehicle)	23010105 - Purchase Of Motor Vehicles	71071 - SOCIAL EXCLUSION N.E.C.	53212200 - PORT HARCOURT	0.00	18,352,000.00	0.00	0.00	15,939,529.00	16,000,000.00
130026412105 - Reform of Government and Governance	Purchase of Photocopy Machine (3 No. SHARP)	23010115 - Purchase Of Photocopying Machines	71071 - SOCIAL EXCLUSION N.E.C.	53212200 - PORT HARCOURT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130026412106 - Reform of Government and Governance	Furniture/Fittings General (Purchase of Filing Cabinet)	23010112 - Purchase Of Office Furniture And Fittings	71071 - SOCIAL EXCLUSION N.E.C.	53212200 - PORT HARCOURT	0.00	1,500,000.00	0.00	7,000,000.00	2,000,000.00	5,000,000.00
130026412107 - Reform of Government and Governance	Acquisition of Non-tangible Assets "CARES" (Monitoring and Evaluation)	23050103 - Monitoring And Evaluation	71071 - SOCIAL EXCLUSION N.E.C.	53212200 - PORT HARCOURT	0.00	2,000,000.00	0.00	6,000,000.00	2,000,000.00	5,347,179.00

023800400100										
Rivers State Bureau of Statistics										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>28,228,200.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>169,462,997.00</b>	<b>199,457,944.00</b>
130023804101 - Reform of Government and Governance	Collecting BackLog of Administrative (Monitoring and Evaluation)	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	0.00	0.00	1,750,000.00	10,500,000.00	10,500,000.00
130023804102 - Reform of Government and Governance	Statistical Year Book (Research and Development)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,750,000.00	0.00	210,000.00	1,260,000.00	1,260,000.00
130023804103 - Reform of Government and Governance	Computer Software Acquisition (3)	23050102 - Computer Software Acquisition	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	210,000.00	0.00	350,000.00	2,100,000.00	2,100,000.00
130023804104 - Reform of Government and Governance	Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	350,000.00	0.00	7,000,000.00	42,000,000.00	42,000,000.00
130023804105 - Reform of Government and Governance	Purchase of 1 Hilux Van	23010106 - Purchase Of Vans	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	7,000,000.00	0.00	1,050,000.00	16,300,000.00	16,300,000.00
130023804106 - Reform of Government and Governance	Purchase of 5 Computers	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,050,000.00	0.00	350,000.00	2,100,000.00	12,100,000.00
130023804107 - Reform of Government and Governance	Purchase of 2 Printers	23010114 - Purchase Of Computer Printers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	350,000.00	0.00	280,000.00	1,680,000.00	1,680,000.00
130023804108 - Reform of Government and Governance	Purchase of 10 Scanners	23010118 - Purchase Of Scanners	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	280,000.00	0.00	1,400,000.00	8,400,000.00	8,400,000.00
130023804109 - Reform of Government and Governance	Printing of SYB	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,400,000.00	0.00	350,000.00	2,100,000.00	12,100,000.00
130023804110 - Reform of Government and Governance	Market Price Production (Purchase of Surveying Equipment)	23010133 - Purchases Of Surveying Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	350,000.00	0.00	700,000.00	4,200,000.00	14,200,000.00
130023804111 - Reform of Government and Governance	Research and Development	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	700,000.00	0.00	350,000.00	2,100,000.00	2,100,000.00
130023804112 - Reform of Government and Governance	Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	350,000.00	0.00	210,000.00	1,260,000.00	1,260,000.00
130023804113 - Reform of Government and Governance	Printing of Market Prices Brochure	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	210,000.00	0.00	4,000,000.00	24,000,000.00	24,000,000.00
130023804114 - Reform of Government and Governance	Capacity Building (Research and Development)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	3,500,000.00	0.00	4,000,000.00	24,000,000.00	24,000,000.00
130023804115 - Reform of Government and Governance	Purchase of Surveying Equipments	23010133 - Purchases Of Surveying Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	4,900,000.00	0.00	1,000,000.00	9,462,997.00	9,457,944.00
130023804116 - Reform of Government and Governance	Research and Development	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	1,400,000.00	0.00	1,000,000.00	9,000,000.00	9,000,000.00
130023804117 - Reform of Government and Governance	Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	2,328,200.00	0.00	1,000,000.00	9,000,000.00	9,000,000.00
130023804118 - Reform of Government and Governance	Compilation of GDP (Printing of G.D.P)	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	53212200 - PORT HARCOURT	0.00	2,100,000.00	0.00	0.00	0.00	0.00

025200100100										
Ministry of Water Resources & Rural Development										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>45,130,000.00</b>	<b>675,959,850.00</b>	<b>0.00</b>	<b>734,768,356.00</b>	<b>893,478,326.00</b>	<b>1,051,623,985.00</b>
100025201101 - Water Resources and Rural Development	Feasibility study, Survey and Engineering Design	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	110,000,000.00	132,000,000.00	140,000,000.00
100025201102 - Water Resources and Rural Development	Monitoring and Evaluation of Water Supply and Sanitation	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	78,000,000.00	0.00	85,800,000.00	102,960,000.00	123,552,000.00
100025201104 - Water Resources and Rural Development	Government Supports for Water Supply and Sanitation	23020105 - Construction / Provision Of Water Facilities	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	75,248,850.00	0.00	82,773,735.00	99,328,482.00	119,194,178.40
100025201105 - Water Resources and Rural Development	Ground and surface water monitoring infrastructure	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	11,000,000.00	13,200,000.00	15,840,000.00
100025201106 - Water Resources and Rural Development	Provision of Office Equipment and hardware (Purchase of Computers)	23010142 - Purchase Of Other Office Equipment	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	11,315,188.00	13,578,225.60	16,293,870.72
100025201107 - Water Resources and Rural Development	Construction/Provision of 3 Mega water Testing Lab	23020105 - Construction / Provision Of Water Facilities	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	192,000,000.00	0.00	200,000,000.00	239,600,000.00	284,520,000.00
100025201108 - Water Resources and Rural Development	Emergency Water Supply Interventions (Procurement of Water Treatment Plant)	23020105 - Construction / Provision Of Water Facilities	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	13,200,000.00	16,100,000.00
100025201109 - Water Resources and Rural Development	Partnership with Federal Ministry of Water Resources	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	11,000,000.00	11,756,298.80	11,756,298.80
100025201111 - Water Resources and Rural Development	Rehabilitation/Repairs of Water facilities: 4.5 Km E	23030104 - Rehabilitation / Repairs - Water Facilities	70631 - WATER SUPPLY	53242400 - STATE WIDE	45,130,000.00	84,456,970.00	0.00	87,000,000.00	104,400,000.00	125,280,000.00
100025201105 - Water Resources and Rural Development	Extension of Water Distribution Network for Abon	23020105 - Construction / Provision Of Water Facilities	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	96,254,030.00	0.00	105,879,433.00	127,055,319.60	152,407,637.08
100025201113 - Water Resources and Rural Development	Portable Water Supply in Rural Primary Health Care	23020105 - Construction / Provision Of Water Facilities	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	0.00	0.00	8,000,000.00	10,000,000.00	15,000,000.00
100025201114 - Water Resources and Rural Development	Rehabilitation/Repairs of Waterhouse at Emekuku	23030104 - Rehabilitation / Repairs - Water Facilities	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	22,000,000.00	26,400,000.00	31,680,000.00

025200200100										
Rivers State Water Services Regulatory Commission										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

10002521115 - Water Resources and Rural Devel	Purchase of 1 shredding machine @N200,000	23010117 - Purchase Of Shredding Machines	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	6,100,000.00	7,137,000.00
10002521116 - Water Resources and Rural Devel	Purchase of library/regulatory, water & legal books	23010125 - Purchase Of Library Books & Equipme	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	6,100,000.00	7,137,000.00
10002521117 - Water Resources and Rural Devel	Purchase of health/medical equipments (first aid kit)	23010122 - Purchase Of Health / Medical Equipme	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,440,000.00	2,854,800.00
10002521118 - Water Resources and Rural Devel	Purchase of security equipment clock in device, fire	23010128 - Purchase Of Security Equipment	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	2,800,000.00	0.00	2,800,000.00	3,416,000.00	3,996,720.00
10002521119 - Water Resources and Rural Devel	Purchase of 2 scanners @ N120,000 each	23010118 - Purchase Of Scanners	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	200,000.00	0.00	200,000.00	244,000.00	285,480.00
10002521210 - Water Resources and Rural Devel	Computer Software acquisition (Microsoft, Server)	23050102 - Computer Software Acquisition	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	4,500,000.00	0.00	4,500,000.00	5,490,000.00	7,587,095.66
10002521211 - Water Resources and Rural Devel	Construction of ICT Infrastructures (Internet Acces	23020127 - Construction Of ICT Infrastructures	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	14,640,000.00	17,128,800.00
10002521212 - Water Resources and Rural Devel	Purchase of Power generating set (Alternative Pow	23010119 - Purchase Of Power Generating Set	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	12,200,000.00	14,274,000.00
10002521213 - Water Resources and Rural Devel	Industrial Pollution prevention & Control	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	10,500,000.00	12,810,000.00	14,987,700.00
10002521214 - Water Resources and Rural Devel	Consulting and Professional Services - General	23050107 - Margin For Increases In Costs	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	7,228,550.00	0.00	7,228,550.00	8,818,831.00	10,318,032.27
10002521215 - Water Resources and Rural Devel	Research & Development (Training & Capacity Bui	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	7,320,000.00	8,564,400.00
10002521216 - Water Resources and Rural Devel	Research and Development (Implementation of A	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	12,200,000.00	14,274,000.00
10002521217 - Water Resources and Rural Devel	Water Pollution Prevention & Control	23020105 - Construction / Provision Of Water Faci	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	22,000,000.00	0.00	22,000,000.00	26,840,000.00	31,402,800.00
10002521218 - Water Resources and Rural Devel	Research & Development (Workshops, seminars, i	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	9,753,000.00	0.00	9,753,000.00	11,898,660.00	13,921,432.20
10002521219 - Water Resources and Rural Devel	Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,292,465.00	12,009,911.00	14,051,595.87

025120200100		Port Harcourt Water Corporation								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>409,400,400.00</b>	<b>0.00</b>	<b>350,938,682.00</b>	<b>500,917,437.00</b>	<b>589,579,824.00</b>
100025212101 - Water Resources and Rural Devel	Construction / Provision of Infrastructure	23020118 - Construction / Provision Of Infrastruct	70631 - WATER SUPPLY	53212200 - PORT HARCOURT	0.00	79,000,000.00	0.00	79,000,000.00	102,700,000.00	112,970,000.00
100025212103 - Water Resources and Rural Devel	Drugs/Lab/Medicals supplies	23010122 - Purchase Of Health / Medical Equipme	70631 - WATER SUPPLY	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	35,000,000.00	38,648,899.60
100025212104 - Water Resources and Rural Devel	Research and Development	23050101 - Research And Development	70631 - WATER SUPPLY	53212200 - PORT HARCOURT	0.00	22,000,000.00	0.00	20,674,682.00	26,877,086.60	32,252,503.92
100025212105 - Water Resources and Rural Devel	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY	53212200 - PORT HARCOURT	0.00	22,000,000.00	0.00	20,000,000.00	26,000,000.00	31,200,000.00
100025212106 - Water Resources and Rural Devel	Energy Supply to the Water Facilities - Constructio	23020118 - Construction / Provision Of Infrastruct	70631 - WATER SUPPLY	53212200 - PORT HARCOURT	0.00	27,000,000.00	0.00	24,545,454.55	31,909,090.91	38,290,909.09
100025212107 - Water Resources and Rural Devel	Purchase of 2 Motor Vehicles	23010104 - Purchase Motor Cycles	70631 - WATER SUPPLY	53212200 - PORT HARCOURT	0.00	49,000,000.00	0.00	44,545,454.55	57,909,090.91	69,490,909.09
100025212108 - Water Resources and Rural Devel	Purchase of 2 Motor Vans	23010106 - Purchase Of Vans	70631 - WATER SUPPLY	53212200 - PORT HARCOURT	0.00	50,000,000.00	0.00	45,454,545.45	59,090,909.09	70,909,909.09
100025212109 - Water Resources and Rural Devel	Purchase of Office Furniture Fittings	23010112 - Purchase Of Office Furniture And Fittin	70631 - WATER SUPPLY	53212200 - PORT HARCOURT	0.00	16,000,000.00	0.00	14,545,454.55	18,909,090.91	22,690,909.09
100025212101 - Water Resources and Rural Devel	Rehabilitation / Repairs of Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilit	70631 - WATER SUPPLY	53212200 - PORT HARCOURT	0.00	23,400,400.00	0.00	21,273,090.91	27,655,018.18	33,186,021.82
100025212202 - Water Resources and Rural Devel	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	9,697,150.40	11,636,580.48
100025212204 - Water Resources and Rural Devel	Counterpart Funding by Rivers State Government	23050107 - Margin For Increases In Costs	70631 - WATER SUPPLY	53212200 - PORT HARCOURT	0.00	100,000,000.00	0.00	80,900,000.00	105,170,000.00	128,304,000.00

02510300100		Rural Water Supply & Sanitation Agency								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>337,500,000.00</b>	<b>0.00</b>	<b>339,592,500.00</b>	<b>412,944,480.00</b>	<b>486,035,652.00</b>
100025203110 - Water Resources and Rural Devel	Institutional strengthening of LGAs WASH officers	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	12,322,000.00	14,539,960.00
100025203111 - Water Resources and Rural Devel	Developing 5 LGa database facility status tracking	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	7,070,000.00	8,625,400.00	10,177,972.00
100025203112 - Water Resources and Rural Devel	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,100,000.00	12,322,000.00	14,539,960.00
100025203113 - Water Resources and Rural Devel	Scaling up the EU/UNICEF Niger Delta Support Pro	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	8,500,000.00	0.00	8,585,000.00	10,473,700.00	12,358,960.00
100025203114 - Water Resources and Rural Devel	Emergency preparedness and response plan (EPR)	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	700,000.00	0.00	707,000.00	1,504,170.00	1,774,926.00
100025203115 - Water Resources and Rural Devel	Establishing School Health Clubs (SHCs) in 10 scho	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	10,605,000.00	12,938,100.00	15,266,958.00
100025203116 - Water Resources and Rural Devel	Global Hand Washing Campaign in 10 schools (An)	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	740,000.00	0.00	747,400.00	911,828.00	1,075,957.00
100025203117 - Water Resources and Rural Devel	Community-Led Total Sanitation (CLTS) in 15 comm	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	204,520,000.00	0.00	205,282,700.00	250,444,894.00	295,524,974.00
100025203118 - Water Resources and Rural Devel	Construction of 10 pilot Ecosan toilets in 10 comm	23020105 - Construction / Provision Of Water Faci	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	47,540,000.00	0.00	48,015,400.00	56,578,788.00	66,762,969.84
100025203119 - Water Resources and Rural Devel	Inauguration of state task group on sanitation (ST	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,100,000.00	12,322,000.00	14,258,000.00
100025203120 - Water Resources and Rural Devel	EU/UNICEF Niger Delta Support Program in Akuku	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,150,000.00	18,483,000.00	22,255,000.00
100025203121 - Water Resources and Rural Devel	Water Pollution Prevention & Control	23020105 - Construction / Provision Of Water Faci	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	13,000,000.00	0.00	13,130,000.00	16,018,600.00	17,500,013.60

025120400100		RSSTWSSA (Rivers State Small Town Water Suppl								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>337,500,000.00</b>	<b>0.00</b>	<b>360,592,500.00</b>	<b>412,944,480.00</b>	<b>486,035,652.00</b>
100025204101 - Water Resources and Rural Devel	The Restoration of Ahoada Pumping Station (Purch	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,670,000.00	12,270,500.00	14,417,837.50
100025204102 - Water Resources and Rural Devel	Rehabilitation/Repairs - Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilit	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,670,000.00	12,270,500.00	14,417,837.50
100025204104 - Water Resources and Rural Devel	Water Distribution Network	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,670,000.00	12,270,500.00	14,417,837.50
100025204105 - Water Resources and Rural Devel	The Restoration of Degema Pumping Station (Purch	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,670,000.00	12,270,500.00	14,417,837.50
100025204108 - Water Resources and Rural Devel	Water Distribution Network	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,670,000.00	12,270,500.00	14,417,837.50
100025204109 - Water Resources and Rural Devel	The Restoration of Okehi Pumping Station (Purch	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,670,000.00	12,270,500.00	14,417,837.50
100025204110 - Water Resources and Rural Devel	Rehabilitation/Repairs - Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilit	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,670,000.00	12,270,500.00	14,417,837.50
100025204113 - Water Resources and Rural Devel	The Restoration of Bakana Pumping Station (Purch	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,670,000.00	12,270,500.00	14,417,837.50
100025204141 - Water Resources and Rural Devel	Rehabilitation/Repairs - Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilit	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	22,000,000.00	0.00	23,474,000.00	26,995,100.00	31,719,242.50
100025204115 - Water Resources and Rural Devel	Water Distribution Network	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,670,000.00	12,270,500.00	14,417,837.50
100025204117 - Water Resources and Rural Devel	The Restoration of Isokpo Pumping Station (Purch	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	26,000,000.00	0.00	27,742,000.00	31,903,300.00	37,486,377.50
100025204119 - Water Resources and Rural Devel	Rehabilitation/Repairs - office Buildings	23030121 - Rehabilitation / Repairs Of Office Build	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	70,500,000.00	0.00	75,223,500.00	86,507,025.00	101,645,754.38
100025204120 - Water Resources and Rural Devel	Water Distribution Network	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,670,000.00	12,270,500.00	14,417,837.50
100025204121 - Water Resources and Rural Devel	The Restoration of Abua Pumping Station (Purcha	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,670,000.00	12,270,500.00	14,417,837.50
100025204122 - Water Resources and Rural Devel	Rehabilitation/Repairs - Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilit	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,670,000.00	12,270,500.00	14,417,837.50
100025204123 - Water Resources and Rural Devel	Rehabilitation/Repairs - office Buildings	23030121 - Rehabilitation / Repairs Of Office Build	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	53,350,000.00	61,352,500.00	72,089,187.50
100025204124 - Water Resources and Rural Devel	Water Distribution Network	23050101 - Research And Development	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,670,000.00	12,270,500.00	14,417,837.50
100025204125 - Water Resources and Rural Devel	Development of Office (Purchase of office Furnitu	23010112 - Purchase Of Office Furniture And Fittin	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,670,000.00	12,270,500.00	14,417,837.50
100025204126 - Water Resources and Rural Devel	Purchase of Computer and its Consumables	23010113 - Purchase Of Computers	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	9,000,000.00	0.00	9,603,000.00	11,043,475.00	12,976,083.13
100025204128 - Water Resources and Rural Devel	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	11,150,000.00	12,120,000.00	14,241,000.00

060025301103 - Housing and Urban Development	Rehabilitation / Repairs of Electricity	23030102 - Rehabilitation / Repairs - Electricity	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	739,000,000.00	0.00
060025301104 - Housing and Urban Development	Purchase of Security Equipment/Security house, 2	23030128 - Rehabilitation / Repairs Of Security Equipment	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	7,330,003.82	0.00	0.00	0.00	7,567,151.00
060025301105 - Housing and Urban Development	Purchase of Power Generator Set	23030119 - Purchase Of Power Generating Set	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	6,136,957.90	0.00	4,311,766.95	6,467,650.43	6,335,506.50
060025301106 - Housing and Urban Development	Revers States House of Assembly Quarters (Const	23020102 - Construction / Provision Of Residential	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	11,556,732,587.39	6,105,251.00	2,224,026,592.98	3,609,975.24	5,414,962.85	6,302,773.83
060025301107 - Housing and Urban Development	Construction/Provision of Office Building	23020101 - Construction / Provision Of Office Buildi	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	6,550,293.60	0.00	3,591,324.12	5,386,986.18	6,762,214.86
060025301108 - Housing and Urban Development	Construction/Provision - Others	23020128 - Construction /Provision - Others	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	8,177,493.68	0.00	3,853,113.88	5,779,670.82	8,442,059.65
060025301109 - Housing and Urban Development	Purchase of Residential Building	23010103 - Purchase Of Residential Buildings	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	511,000,000.00	0.00	4,810,290.40	7,215,435.60	527,532,352.94
060025301109 - Housing and Urban Development	Completion, Fencing / Sales of all Low-Cost House	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	91,000,000.00	0.00	300,588,235.29	450,882,352.94	93,944,117.65
060025301109 - Housing and Urban Development	Other Maintenance Services	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	61,100,000.00	0.00	53,529,411.76	80,294,117.65	63,076,764.71
060025301109 - Housing and Urban Development	Renovation of Obi Wali International Conference Ce	23030121 - Rehabilitation / Repairs Of Office Buildi	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	2,798,197,031.06	314,387,624.89	798,197,031.06	35,941,176.47	53,911,764.71	324,558,989.22
060025301109 - Housing and Urban Development	Purchase of Red Carpet for movement of Dias Con	23010142 - Purchase Of Other Office Equipment	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	81,100,000.00	0.00	184,933,897.00	277,400,845.49	83,723,823.53
060025301109 - Housing and Urban Development	Purchase of Motor Vehicles (2 Hilux vans @ 9m)	23010105 - Purchase Of Motor Vehicles	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	91,100,000.00	0.00	47,705,882.35	71,558,823.53	94,047,352.94
060025301109 - Housing and Urban Development	Oromenike Housing Estate (Sales of Government l	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	96,100,000.00	0.00	53,588,235.29	80,382,352.94	99,209,117.65
060025301109 - Housing and Urban Development	Sand filling of Eagle Island (Construction/Provision	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	91,588,216.00	0.00	56,529,411.76	84,794,117.65	94,551,364.16
060025301109 - Housing and Urban Development	Magistrate Quarters / Drinage/ fencing (Construct	23020102 - Construction / Provision Of Residential	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	2,500,000.00	0.00	53,875,421.18	80,813,131.76	2,883,597.62
060025301109 - Housing and Urban Development	Completion and Sales of Iriebe Satellite Town, Irie	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	1,470,588.24	0.00	2,464,613.35	2,464,613.35	0.00
060025301109 - Housing and Urban Development	Renovation of Staff Quarters @ Tombia St. & Opol	23030101 - Rehabilitation / Repairs Of Residential	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	311,179,143.00	0.00	0.00	0.00	321,246,703.51
060025301109 - Housing and Urban Development	Renovation of Staff Quarters @ Emeyal St. GRA PH	23030101 - Rehabilitation / Repairs Of Residential	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	4,441,653.42	0.00	183,046,554.71	274,569,832.06	4,585,353.97
060025301109 - Housing and Urban Development	Renovation of Staff Quarters @ Emeyal St. GRA PH	23030101 - Rehabilitation / Repairs Of Residential	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	4,311,612.69	0.00	2,612,737.31	3,919,105.96	4,451,106.00
060025301109 - Housing and Urban Development	Construction of Block of Flats in Rumuola Along Ab	23020104 - Construction / Provision Of Housing	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	2,536,242.76	3,804,364.14	0.00
060025301109 - Housing and Urban Development	Research and Development	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	6,082,365.44
060025301109 - Housing and Urban Development	Task Force on the Recovery of Government House	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	2,465,735.29	5,198,602.94	0.00

025301000100										
Rivers State Housing and Property Dev. Authority										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	227,653,200.00	0.00	300,459,028.00	300,910,178.00	354,171,280.00
060025301101 - Housing and Urban Development	Iriebe Housing Estate Project (Construction/Provis	23020114 - Construction / Provision Of Roads	70611 - HOUSING DEVELOPMENT	53211400 - OBI AKPO	0.00	170,632,000.00	0.00	150,000,000.00	150,000,000.00	170,000,000.00
060025301102 - Housing and Urban Development	Construction/Provision of Electricity	23020103 - Construction / Provision Of Electricity	70611 - HOUSING DEVELOPMENT	53211400 - OBI AKPO	0.00	18,000,000.00	0.00	50,000,000.00	50,000,000.00	70,000,000.00
060025301103 - Housing and Urban Development	Construction/Provision of Water Facilities	23020105 - Construction / Provision Of Water Fac	70611 - HOUSING DEVELOPMENT	53211400 - OBI AKPO	0.00	9,700,000.00	0.00	20,000,000.00	20,000,000.00	30,000,000.00
060025301104 - Housing and Urban Development	Construction of Boundary Pillars/Right of Way	23020122 - Construction Of Boundary Pillars/ Righ	70611 - HOUSING DEVELOPMENT	53211400 - OBI AKPO	0.00	321,200.00	0.00	10,000,000.00	10,451,150.00	10,000,000.00
060025301105 - Housing and Urban Development	Purchase of Motor Vehicles (1 Hilux)	23010105 - Purchase Of Motor Vehicles	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	29,000,000.00	0.00	70,459,028.00	70,459,028.00	74,171,280.00

026000100100										
Ministry of Lands										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					2,063,000,000.00	675,000,000.00	0.00	570,725,000.00	892,209,600.00	1,050,130,699.00
060026001101 - Housing and Urban Development	Cloud server Hosting & management fees	23010141 - Purchase Of Internet/Communication	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	11,450,381.68	17,919,847.33	20,966,221.37
060026001102 - Housing and Urban Development	Internet Access subscription	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	7,633,587.79	11,946,564.89	13,977,480.92
060026001103 - Housing and Urban Development	Rivlands Management & upgrades	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	1,605,000,000.00	190,000,000.00	0.00	145,038,167.94	226,984,732.82	265,572,137.40
060026001104 - Housing and Urban Development	E-payment software ADDON	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	7,633,587.79	11,946,564.89	13,977,480.92
060026001105 - Housing and Urban Development	Public website content Management	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	45,000,000.00	0.00	34,351,145.04	53,759,541.98	62,898,664.12
060026001106 - Housing and Urban Development	Media content development & Publicity	23020127 - Construction Of ICT Infrastructures	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	22,000,000.00	0.00	16,793,893.13	26,282,442.75	30,750,458.02
060026001107 - Housing and Urban Development	Aerial GIS photography -PH CITY	23010141 - Purchase Of Internet/Communication	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	2,500,000.00	0.00	1,908,396.95	2,986,641.22	3,494,370.23
060026001108 - Housing and Urban Development	Records digitization exercise	23010141 - Purchase Of Internet/Communication	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	2,290,076.34	3,583,969.47	4,193,244.27
060026001109 - Housing and Urban Development	Ad-hoc staff salaries & incentives	23050107 - Margin For Increases In Costs	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	1,526,717.56	2,389,312.98	2,795,496.18
060026001110 - Housing and Urban Development	Laptops & documents processing hardware	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	763,358.79	1,194,656.49	1,397,748.09
060026001111 - Housing and Urban Development	Other office equipment	23010142 - Purchase Of Other Office Equipment	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	500,000.00	0.00	381,679.39	597,328.24	698,874.05
060026001112 - Housing and Urban Development	Hardware & Network maintenance & spares	23010141 - Purchase Of Internet/Communication	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	600,000.00	0.00	458,015.27	716,793.89	838,648.85
060026001113 - Housing and Urban Development	Computer Printer accessories	23010114 - Purchase Of Computer Printers	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	500,000.00	0.00	381,679.39	597,328.24	698,874.05
060026001115 - Housing and Urban Development	Fencing of GRA Phase (Surveying to determine the	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	14,000,000.00	0.00	10,687,022.90	16,725,190.84	19,568,473.28
060026001116 - Housing and Urban Development	Clearing of the site	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	15,000,000.00	0.00	11,450,381.68	17,919,847.33	20,966,221.37
060026001117 - Housing and Urban Development	Digging of foundation for block laying @ 500 per s	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	5,000,000.00	0.00	3,816,793.89	5,973,282.44	6,988,740.46
060026001118 - Housing and Urban Development	Blinding the foundation dug	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	4,000,000.00	0.00	3,053,435.11	4,778,625.95	5,590,992.37
060026001119 - Housing and Urban Development	Purchase of iron rods of different sizes	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	55,000,000.00	0.00	41,984,732.82	65,706,106.87	76,876,145.04
060026001120 - Housing and Urban Development	Purchase of 1489 bags of Cement @ 2,500 each	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	3,722,500.00	0.00	2,841,603.05	4,447,108.78	5,203,117.27
060026001121 - Housing and Urban Development	Purchase of (4) trips of chipping @ N250,000 each	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	8,000,000.00	0.00	6,106,870.23	9,557,251.91	11,181,984.73
060026001122 - Housing and Urban Development	Buying 11,976 blocks @ 110.00 per block.	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	1,317,360.00	0.00	1,005,618.32	1,573,792.67	1,841,337.43
060026001123 - Housing and Urban Development	9. Engagement of 10 measons @ N5,000 per day fo	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	2,500,000.00	0.00	1,908,396.95	2,986,641.22	3,494,370.23
060026001124 - Housing and Urban Development	Hiring of 10 Assistant means @ N2,500 per day fo	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	1,250,000.00	0.00	954,198.47	1,493,320.61	1,747,185.11
060026001125 - Housing and Urban Development	Servicing of Monitoring Notices	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	1,500,000.00	0.00	1,145,038.17	1,791,984.73	2,096,622.14
060026001126 - Housing and Urban Development	Enforcement / Demand Services (Monitoring of	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	1,700,000.00	0.00	1,297,709.92	2,030,916.03	2,376,171.76
060026001127 - Housing and Urban Development	Fueling of Vehicles	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	2,500,000.00	0.00	1,908,396.95	2,986,641.22	3,494,370.23
060026001129 - Housing and Urban Development	Security	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	5,500,000.00	0.00	4,198,473.28	6,570,610.69	7,687,614.50
060026001130 - Housing and Urban Development	Hosting of Land Summit (Hiring of Venue/Decorat	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	11,000,000.00	0.00	8,396,946.56	13,141,221.37	15,375,229.01
060026001131 - Housing and Urban Development	Rentals	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	500,000.00	0.00	398,316.79	597,328.24	698,874.05
060026001132 - Housing and Urban Development	Purchase of Food	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	1,500,000.00	0.00	1,145,038.17	1,791,984.73	2,096,622.14
060026001133 - Housing and Urban Development	Purchase of Drinks	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53212200 - PORT HARCOURT	0.00	250,000.00	0.00	190,839.69	298,664.12	349,437.02
060026001144 - Housing and Urban Development	Purchase of PPE (Safety boots, coverall, Helmets e	23010129 - Purchase Of Industrial Equipment	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	6,245,467.01
060026001145 - Housing and Urban Development	Fencing of GRA Phase 9, Rumuwahra, Rumunduru	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	458,000,000.00	13,000,000.00	0.00	9,923,664.12	15,530,534.35	18,170,725.19
060026001147 - Housing and Urban Development	Digging of farm station for block laying @ N500 pe	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	9,160,305.34	14,335,877.86	16,772,977.10
060026001149 - Housing and Urban Development	Purchase if iron rods if different sizes	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	17,260,140.00	0.00	13,175,679.39	20,619,938.24	24,125,327.75
060026001150 - Housing and Urban Development	Purchase if 3,760 bags of cement @ 2,500	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	9,400,000.00	0.00	7,175,572.52	11,229,770.99	13,138,832.06
060026001151 - Housing and Urban Development	Purchase of 15 trips of chipping @ N400,000 each	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	16,000,000.00	0.00	12,213,740.46	19,114,503.82	22,363,969.47
060026001152 - Housing and Urban Development	Buying of 8800x14 blocks @ N120.00 per block	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	24,800,000.00	0.00	18,931,297.7		

060026001157 - Housing and Urban Development	Radio Announcement/Gingles	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	9,160,305.34	14,335,877.86	16,772,977.10
060026001158 - Housing and Urban Development	Hiring of Security Personnel	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	11,500,000.00	0.00	8,778,625.95	13,738,549.62	16,074,103.05
060026001159 - Housing and Urban Development	Hiring of Adhoc Staff	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	3,816,793.89	5,973,282.44	6,988,740.46
060026001160 - Housing and Urban Development	Purchase of two Hummer Buses	23010108 - Purchase Of Buses	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00	86,075,000.00	100,707,750.00
060026001161 - Housing and Urban Development	Purchase of Projective Equipment	23010129 - Purchase Of Industrial Equipment	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	457,824.43	716,495.23	838,299.42
060026001164 - Housing and Urban Development	Purchasing of 7 sets of tables @ N500,000 each	23010112 - Purchase Of Office Furniture And Fittin	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	11,500,000.00	0.00	8,778,625.95	13,500,000.00	15,795,000.00
060026001165 - Housing and Urban Development	Purchasing of 7 sets of chairs @ N450,000 each	23010112 - Purchase Of Office Furniture And Fittin	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	700,000.00	0.00	534,351.15	836,259.54	978,423.66
060026001166 - Housing and Urban Development	Professional Conference of land Officer and Other	23050104 - Anniversaries/Celebrations	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	13,500,000.00	0.00	10,305,343.51	16,127,862.60	18,869,599.24
060026001167 - Housing and Urban Development	Training and Retraining of Staff (In-house training	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	31,500,000.00	0.00	24,045,801.53	36,895,204.00	43,167,388.68
060026001168 - Housing and Urban Development	Professional Training of 10 Senior staff	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	7,633,587.79	11,946,564.89	13,977,480.92

026000300100										
Office of the Surveyor-General										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>15,000,000.00</b>	<b>137,203,200.00</b>	<b>27,038,000.00</b>	<b>150,139,878.00</b>	<b>181,354,092.00</b>	<b>213,453,766.00</b>
060026003101 - Housing and Urban Development	Purchase of Surveying Equipment	23010133 - Purchases Of Surveying Equipment	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	27,038,000.00	0.00	7,000,000.00	8,050,000.00
060026003102 - Housing and Urban Development	Purchase of motor Vehicles (5 Nos. Toyota Hilux 2	23010105 - Purchase Of Motor Vehicles	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	22,320,000.00	14,000,000.00	16,100,000.00
060026003103 - Housing and Urban Development	Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,725,000.00
060026003104 - Housing and Urban Development	Map Production - Purchase of Computers (20 HP 2	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	15,000,000.00	21,200,000.00	0.00	0.00	22,320,000.00	25,668,000.00
060026003105 - Housing and Urban Development	Purchase of Computer Printers (7 Nos. A3 Printer	23010114 - Purchase Of Computer Printers	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	20,798,000.00	0.00	21,000,000.00	21,000,000.00	24,150,000.00
060026003106 - Housing and Urban Development	Purchase of Photocopying Machine	23010115 - Purchase Of Photocopying Machines	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	11,000,000.00	12,100,000.00	13,915,000.00
060026003107 - Housing and Urban Development	Purchase of 2 A-O Scanners	23010118 - Purchase Of Scanners	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	9,600,000.00	0.00	10,560,000.00	11,616,000.00	13,358,400.00
060026003108 - Housing and Urban Development	Purchase of 2 Shredding Machines (Heavy Duty)	23010117 - Purchase Of Shredding Machines	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,571,200.00	0.00	6,128,320.00	6,741,152.00	7,752,324.80
060026003109 - Housing and Urban Development	Remote Sensing - Purchase of Industrial Equipme	23010129 - Purchase Of Industrial Equipment	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	38,080,000.00	0.00	41,888,000.00	46,076,800.00	52,988,320.00
060026003110 - Housing and Urban Development	Purchase of Computers (20 HP 2800 Work Station)	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	23,080,000.00	0.00	25,388,000.00	27,926,800.00	32,115,820.00
060026003112 - Housing and Urban Development	Equipping of The Office of S.G (Purchase of office fu	23010112 - Purchase Of Office Furniture And Fittin	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	2,960,000.00	0.00	3,256,000.00	3,581,600.00	4,118,840.00
060026003114 - Housing and Urban Development	Purchase of 10 Fire Fighting equipment - fire extin	23010123 - Purchase Of Fire Fighting Equipment	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,200,000.00	2,420,000.00	2,783,000.00
060026003115 - Housing and Urban Development	Purchase of 5 Desktop Computers @200k each	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,200,000.00	2,161,642.00	2,485,888.30
060026003116 - Housing and Urban Development	Purchase of 5 HP Computer Printers @65k each	23010114 - Purchase Of Computer Printers	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	630,000.00	0.00	693,000.00	762,300.00	876,645.00
060026003117 - Housing and Urban Development	Purchase 5 Photocopy Machines	23010115 - Purchase Of Photocopying Machines	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	634,000.00	0.00	697,400.00	767,140.00	882,211.00
060026003118 - Housing and Urban Development	Purchase of 5 Scanners (5 HP Scanjet 1000 (L2722	23010118 - Purchase Of Scanners	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	650,000.00	0.00	715,000.00	786,500.00	904,475.00
060026003119 - Housing and Urban Development	Purchase of Library books/Equipment	23010125 - Purchase Of Library Books & Equipme	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	594,158.00	594,158.00	683,281.70
060026003120 - Housing and Urban Development	Purchase of Security Equipment (CCTV, Bulgria Eq	23010128 - Purchase Of Security Equipment	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	4,896,560.20

027200100100										
Ministry of Physical Planning & Urban Development										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>1,687,500,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>2,230,524,000.00</b>	<b>2,625,326,748.00</b>
060027201102 - Housing and Urban Development	Tree planting and wire fencing	23040101 - Tree Planting	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,900,000.00
060027201103 - Housing and Urban Development	Engagement of Resource Persons/Professionals	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	8,000,000.00	16,000,000.00	18,400,000.00
060027201104 - Housing and Urban Development	Production of awareness campaign materials	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	12,800,000.00	12,800,000.00	14,720,000.00
060027201105 - Housing and Urban Development	Acquisition/hiring/decoration of Floats	23050107 - Margin For Increases In Costs	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	12,000,000.00	24,000,000.00	27,600,000.00
060027201106 - Housing and Urban Development	Radio/TV advertisements	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	1,600,000.00	3,200,000.00	3,680,000.00
060027201107 - Housing and Urban Development	Other logistics	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	7,000,000.00	8,050,000.00
060027201108 - Housing and Urban Development	Entertainments	23050107 - Margin For Increases In Costs	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	7,000,000.00	8,050,000.00
060027201111 - Housing and Urban Development	Engagement of Consultants	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	16,000,000.00	32,000,000.00	36,800,000.00
060027201112 - Housing and Urban Development	Identification of the areas	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201113 - Housing and Urban Development	Purchase/Acquisition of land (Compensation).	23010101 - Purchase / Acquisition Of Land	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	80,000,000.00	160,000,000.00	184,000,000.00
060027201114 - Housing and Urban Development	Survey of the land	23010101 - Purchase / Acquisition Of Land	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	12,000,000.00	24,000,000.00	27,600,000.00
060027201115 - Housing and Urban Development	Construction of Site and services scheme	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	8,000,000.00	16,000,000.00	18,400,000.00
060027201116 - Housing and Urban Development	Design of the layouts	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201117 - Housing and Urban Development	Clearing of the sights	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201118 - Housing and Urban Development	Mapping of the design on the layouts (Roads and	23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	8,000,000.00	16,000,000.00	18,400,000.00
060027201119 - Housing and Urban Development	Construction of roads.	23020114 - Construction / Provision Of Roads	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	35,000,000.00	0.00	15,000,000.00	30,000,000.00	34,500,000.00
060027201120 - Housing and Urban Development	Construction of drainage system	23020116 - Construction / Provision Of Water-Wa	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	8,000,000.00	16,000,000.00	18,400,000.00
060027201124 - Housing and Urban Development	Up-Grading Of The Office At The Headquarters' Of	23020101 - Construction / Provision Of Office Buil	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	3,200,000.00	6,400,000.00	7,360,000.00
060027201125 - Housing and Urban Development	Purchase of Computers.	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201126 - Housing and Urban Development	Purchase of 8 Printers.	23010114 - Purchase Of Computer Printers	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	2,400,000.00	4,800,000.00	5,520,000.00
060027201127 - Housing and Urban Development	Purchase of 4 Photocopying Machines.	23010115 - Purchase Of Photocopying Machines	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	2,400,000.00	4,800,000.00	5,520,000.00
060027201128 - Housing and Urban Development	Purchase of 10 Scanners.	23010118 - Purchase Of Scanners	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	2,400,000.00	4,800,000.00	5,520,000.00
060027201129 - Housing and Urban Development	Purchase of File Cabinets / Cupboards.	23010112 - Purchase Of Office Furniture And Fittin	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	2,400,000.00	4,800,000.00	5,520,000.00
060027201131 - Housing and Urban Development	Purchase of operational utility vehicles	23010105 - Purchase Of Motor Vehicles	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	80,000,000.00	0.00	50,000,000.00	100,000,000.00	115,000,000.00
060027201132 - Housing and Urban Development	Construction Of Zonal Town Planning Offices; Aho	23020101 - Construction / Provision Of Office Buil	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	90,000,000.00	0.00	72,000,000.00	144,000,000.00	165,600,000.00
060027201133 - Housing and Urban Development	Acquisition of land	23010101 - Purchase / Acquisition Of Land	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	20,000,000.00	40,000,000.00	46,000,000.00
060027201134 - Housing and Urban Development	Engagement of Surveyors	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	8,000,000.00	16,000,000.00	18,400,000.00
060027201135 - Housing and Urban Development	Construction of Office Building	23020101 - Construction / Provision Of Office Buil	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	90,000,000.00	0.00	72,000,000.00	144,000,000.00	165,600,000.00
060027201136 - Housing and Urban Development	Identification of the areas	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201137 - Housing and Urban Development	Establishment Of 5 Flea Markets In 5 Different Dis	23020124 - Construction Of Markets/Parks	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	8,000,000.00	16,000,000.00	18,400,000.00
060027201138 - Housing and Urban Development	Clearing of the sites	23020124 - Construction Of Markets/Parks	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	800,000.00	1,600,000.00	1,840,000.00
060027201139 - Housing and Urban Development	Design of the markets	23020124 - Construction Of Markets/Parks	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	800,000.00	1,600,000.00	1,840,000.00
060027201140 - Housing and Urban Development	Construction of prototype Markets	23020124 - Construction Of Markets/Parks	70611 - HOUSING DEVELOPMENT							

060027201150 - Housing and Urban Development	Research & Development	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	8,000,000.00	16,000,000.00	18,400,000.00
060027201151 - Housing and Urban Development	Studies/Reconnaissance Survey Of Water Front Co	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201152 - Housing and Urban Development	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201153 - Housing and Urban Development	Establishment Of Zonal Planning Authorities And C	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	8,000,000.00	16,000,000.00	18,400,000.00
060027201156 - Housing and Urban Development	Radio/TV advertisements	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201157 - Housing and Urban Development	Public Education On Land Use Standards, Facilitie	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201158 - Housing and Urban Development	Other logistics	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201159 - Housing and Urban Development	Entertainments	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201160 - Housing and Urban Development	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201161 - Housing and Urban Development	Study Of Transportation And Traffic Mgt. Problem	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201162 - Housing and Urban Development	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201163 - Housing and Urban Development	Rivers State Urban Summit (Research & Developm	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201164 - Housing and Urban Development	Radio/TV advertisements	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	2,400,000.00	4,800,000.00	5,520,000.00
060027201165 - Housing and Urban Development	Engagement of Resouce Personnel	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	2,400,000.00	4,800,000.00	5,520,000.00
060027201166 - Housing and Urban Development	Production of Summit materials	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201167 - Housing and Urban Development	Other logistics	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201168 - Housing and Urban Development	Entertainments	23050107 - Margin For Increases In Costs	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201169 - Housing and Urban Development	Building Of Gis Lab./Studio At The Moscow Road C	23020101 - Construction / Provision Of Office Buil	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	35,524,000.00	40,852,600.00
060027201170 - Housing and Urban Development	Construction of A-zero GIS centre and ICT infrastru	23020101 - Construction / Provision Of Office Buil	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	45,000,000.00	51,750,000.00
060027201171 - Housing and Urban Development	Construction of the studio	23020101 - Construction / Provision Of Office Buil	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	11,500,000.00
060027201172 - Housing and Urban Development	Furnishing of the studio	23010142 - Purchase Of Other Office Equipment	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	11,500,000.00
060027201173 - Housing and Urban Development	Acquisition/Installation of GIS equipment	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	11,500,000.00
060027201174 - Housing and Urban Development	Purchase of A-O plotters	23010142 - Purchase Of Other Office Equipment	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	11,500,000.00
060027201175 - Housing and Urban Development	Attendance of Professional/capacity development	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	5,600,000.00	11,200,000.00	12,880,000.00
060027201176 - Housing and Urban Development	Compulsory & Continuing Professional Training: Cd	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	2,400,000.00	4,800,000.00	5,520,000.00
060027201177 - Housing and Urban Development	World Habitat Day Celebration: (Anniversaries / Ce	23050104 - Anniversaries/Celebrations	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	3,000,000.00	6,000,000.00	6,900,000.00
060027201178 - Housing and Urban Development	Engagement of Resource Personel	23050107 - Margin For Increases In Costs	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201179 - Housing and Urban Development	Radio/TV advertisements	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	3,000,000.00	6,000,000.00	6,900,000.00
060027201180 - Housing and Urban Development	Other logistics	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201181 - Housing and Urban Development	Entertainments	23050107 - Margin For Increases In Costs	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	3,000,000.00	6,000,000.00	6,900,000.00
060027201182 - Housing and Urban Development	Library Services & Research In Planning & Develop	23010125 - Purchase Of Library Books & Equipme	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	8,000,000.00	16,000,000.00	18,400,000.00
060027201183 - Housing and Urban Development	Purchase of Library books/Equipment.	23010125 - Purchase Of Library Books & Equipme	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201184 - Housing and Urban Development	Research & Development	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201185 - Housing and Urban Development	Enforcement & Monitoring Development In Ph An	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	20,000,000.00	40,000,000.00	46,000,000.00
060027201186 - Housing and Urban Development	Purchase of personal protective equipment & Unif	23010128 - Purchase Of Security Equipment	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201187 - Housing and Urban Development	Purchase of Buses, trucks for field works.	23010105 - Purchase Of Motor Vehicles	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	40,000,000.00	0.00	32,000,000.00	64,000,000.00	73,600,000.00
060027201188 - Housing and Urban Development	Removal of illegal, indiscriminate developments a	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	16,000,000.00	32,000,000.00	36,800,000.00
060027201189 - Housing and Urban Development	Engagement of Security Personnel	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201190 - Housing and Urban Development	Inspectorate services for L.G.As outside Phalga &	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	4,500,000.00	0.00	3,600,000.00	7,200,000.00	8,280,000.00
060027201191 - Housing and Urban Development	Rent and maintenance of dump yards	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027201192 - Housing and Urban Development	Logistics for Monitoring & compliance team	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	90,000,000.00	0.00	78,100,000.00	156,200,000.00	179,630,000.00
060027201192 - Housing and Urban Development	Re-construction of the school Of Town Planning At	23020107 - Construction / Provision Of Public Sch	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	34,000,000.00	68,000,000.00	78,200,000.00
060027201193 - Housing and Urban Development	Furnishing	23010142 - Purchase Of Other Office Equipment	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	15,000,000.00	30,000,000.00	34,500,000.00
060027201194 - Housing and Urban Development	Purchase of other equipment	23010142 - Purchase Of Other Office Equipment	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	40,000,000.00	80,000,000.00	92,000,000.00
060027201195 - Housing and Urban Development	Construction of office building	23020101 - Construction / Provision Of Office Buil	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	150,000,000.00	172,500,000.00
060027201196 - Housing and Urban Development	Redevelopment Of Moscow Road Office Premises	23030121 - Rehabilitation / Repairs Of Office Buil	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	80,000,000.00	0.00	33,000,000.00	66,000,000.00	75,900,000.00
060027201197 - Housing and Urban Development	General renovation	23030121 - Rehabilitation / Repairs Of Office Buil	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	172,000,000.00	0.00	10,000,000.00	20,000,000.00	23,000,000.00
060027201198 - Housing and Urban Development	Construction of Office building	23020101 - Construction / Provision Of Office Buil	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	60,224,148.00
060027201199 - Housing and Urban Development	E-Computerization Of Building Plan Approval Of Th	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	3,500,000.00	7,000,000.00	8,050,000.00
060027211199 - Housing and Urban Development	Purchase of 10 Computer Printers.	23010114 - Purchase Of Computer Printers	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027212199 - Housing and Urban Development	Purchase of 6 Photocopying Machines.	23010115 - Purchase Of Photocopying Machines	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027213199 - Housing and Urban Development	Purchase of 20 Scanners.	23010118 - Purchase Of Scanners	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	8,000,000.00	9,200,000.00
060027214199 - Housing and Urban Development	Purchase of ICT equipment/software	23010141 - Purchase Of Internet/Communication	70611 - HOUSING DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	6,000,000.00	12,000,000.00	13,800,000.00

027200200100	Greater Port Harcourt City Authority									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>386,881,550.00</b>	<b>0.00</b>	<b>420,540,249.00</b>	<b>511,376,937.00</b>	<b>601,890,655.00</b>
060027202101 - Housing and Urban Development	Stormwater Canal at GPH Phase 1A - Port Harcour	23020116 - Construction / Provision Of Water-Wa	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	22,000,000.00	26,400,000.00	31,680,000.00
060027202102 - Housing and Urban Development	Construction/Provision of Water Ways	23020116 - Construction / Provision Of Water-Wa	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	11,000,000.00	13,200,000.00	15,840,000.00
060027202103 - Housing and Urban Development	Material Testing Laboratory at GPH Phase 1 - PH (I	23020118 - Construction / Provision Of Infrastruct	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	16,500,000.00	19,800,000.00	23,760,000.00
060027202104 - Housing and Urban Development	Operational camp for water and power station (Cc	23020118 - Construction / Provision Of Infrastruct	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	55,000,000.00	66,000,000.00	79,200,000.00
060027202105 - Housing and Urban Development	Perimeter chainlink fence around the water and p	23020118 - Construction / Provision Of Infrastruct	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	10,228,550.00	0.00	10,500,000.00	12,600,000.00	15,120,000.00
060027202112 - Housing and Urban Development	Environmental Impact Assessment/Baseline studie	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,500,000.00	6,600,000.00	7,920,000.00
060027202113 - Housing and Urban Development	GIS/GIS/ERP at GPH Phase 1 - Port Harcourt (Cons	23020118 - Construction / Provision Of Infrastruct	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	16,500,000.00	19,800,000.00	23,760,000.00
060027202114 - Housing and Urban Development	Consultancy Prof.I-Technical/Infrastructural/Non	23020118 - Construction / Provision Of Infrastruct	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	22,000,000.00	26,400,000.00	31,680,000.00
060027202117 - Housing and Urban Development	Electricity to the GPH new Head office and other c	23020103 - Construction / Provision Of Electricity	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	16,500,000.00	19,800,000.00	23,760,000.00
060027202119 - Housing and Urban Development	Perimeter Survey - GPH Area/ other surveys at GP	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	8,800,000.00	10,560,000.00	12,672,000.00
060027202120 - Housing and Urban Development	33KV Electrical supply Sub-Station (Construction/P	23020103 - Construction / Provision Of Electricity	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,200,000.00	2,640,000.00	3,168,000.00
060027202122 - Housing and Urban Development	Waste water Treatment Works (WWTW) - Phase	23020105 - Construction / Provision Of Water Faci	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	22,000,000.00	26,400,937.00	31,680,000.00
060027202123 - Housing and Urban Development	Sewer Pipeline & Pump stations New City Phase 1	23020118 - Construction / Provision Of Infrastruct	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	22,000,000.00	26,400,000.00	31,680,000.00
060027202124 - Housing and Urban Development	Bulk Storm Water Drainage Infrastructure at GPH	23020116 - Construction / Provision Of Water-Wa	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,600,000.00	6,720,000.00	8,064,000.00
060027202126 - Housing and Urban Development	Community Social Responsibility/Minor Projects (C	23020118 - Construction / Provision								

060027202132 - Housing and Urban Development	New Spine Rd from Western Freeway(M10) to Ikw	23020114 - Construction / Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	10,088,000.00	10,088,000.00
060027202134 - Housing and Urban Development	Temporary water supply - Phase 1A (Construction	23020105 - Construction / Provision Of Water Faci	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	20,653,000.00	0.00	21,000,000.00	22,000,000.00	22,000,000.00

031801100100	Judicial Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>30,326,500.00</b>	<b>118,273,350.00</b>	<b>0.00</b>	<b>115,789,609.00</b>	<b>140,800,165.00</b>	<b>165,721,794.00</b>
130031811101 - Reform of Government and Governance	Publication, preparation, printing, binding, submission	23050101 - Research And Development	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	14,701,444.00
130031811102 - Reform of Government and Governance	Preparations, Printing and Binding of Memoranda	23050101 - Research And Development	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	2,500,000.00
130031811103 - Reform of Government and Governance	Travels to NJC Abuja by the Honourable Chief Judge	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	53242400 - STATE WIDE	1,250,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00
130031811103 - Reform of Government and Governance	Hosting of NJC Inspectors for inspection of Facilities	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	5,000,000.00
130031811103 - Reform of Government and Governance	Employment of 150 staff, 8 Chairmen and 28 Members	23050101 - Research And Development	70331 - LAW COURTS	53242400 - STATE WIDE	1,250,000.00	0.00	0.00	0.00	26,779,815.00	30,000,000.00
130031811104 - Reform of Government and Governance	Purchase of Library Books & Equipment (Legal Aid	23010125 - Purchase Of Library Books & Equipmen	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
130031811106 - Reform of Government and Governance	Subscription to Professional Bodies/Annual Conferen	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	53242400 - STATE WIDE	5,000,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
130031811107 - Reform of Government and Governance	Purchase of Official Vehicles (Nos.3 for Director of	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130031811108 - Reform of Government and Governance	Purchase of Toyota Hilux 4WD DC AC D SS MT for	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	53242400 - STATE WIDE	6,626,500.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130031811109 - Reform of Government and Governance	Building of a Modern Office Complex for the Con	23020101 - Construction / Provision Of Office Buil	70331 - LAW COURTS	53242400 - STATE WIDE	2,500,000.00	23,253,000.00	0.00	20,769,259.00	19,000,000.00	19,000,000.00
130031811110 - Reform of Government and Governance	Rehabilitation/Repair of Residential Building (Secr	23030101 - Rehabilitation / Repairs Of Residential	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130031811110 - Reform of Government and Governance	Purchase of 5 units of Air conditioners (LG Win 2h	23010141 - Purchase Of Internet/Communication	70331 - LAW COURTS	53242400 - STATE WIDE	1,650,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
130031811112 - Reform of Government and Governance	Purchase of 5 Exe Tables and Chairs, and 4 Cabine	23010112 - Purchase Of Office Furniture And Fittin	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
130031811113 - Reform of Government and Governance	Purchase of 1 Photocopying machine (Sharp Photo	23010115 - Purchase Of Photocopying Machines	70331 - LAW COURTS	53242400 - STATE WIDE	5,300,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
130031811114 - Reform of Government and Governance	e-Archiving & e-Document Management solution	23050102 - Computer Software Acquisition	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
130031811251 - Reform of Government and Governance	e-Archiving Scanners (1 unit of HP Scanjet 8270 + AD	23010118 - Purchase Of Scanners	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
130031811116 - Reform of Government and Governance	e-Archiving Software Acquisition and licensing	23050102 - Computer Software Acquisition	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
130031811117 - Reform of Government and Governance	e-Archiving Clouding Hosting, Uploads and Cloud S	23050102 - Computer Software Acquisition	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	4,600,000.00	0.00	4,600,000.00	4,600,000.00	4,600,000.00
130031811118 - Reform of Government and Governance	Annual Dedicated ISP Internet & Data Subscriptio	23050102 - Computer Software Acquisition	70331 - LAW COURTS	53242400 - STATE WIDE	3,500,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
130031811119 - Reform of Government and Governance	Replacement of 1 e-Time Attendance Machine, 1	23010142 - Purchase Of Other Office Equipment	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
130031811120 - Reform of Government and Governance	Rehabilitation/Repair of ICT Infrastructure	23030127 - Rehabilitation/Repairs- Ict Infrastructu	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130031811122 - Reform of Government and Governance	Special Days/Celebrations (for Chairman, Member	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
130031811123 - Reform of Government and Governance	Medical Expenses - International	23050107 - Margin For Increases In Costs	70331 - LAW COURTS	53242400 - STATE WIDE	3,250,000.00	6,120,350.00	0.00	6,120,350.00	6,120,350.00	6,120,350.00

031805100100	Rivers State High Court									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>170,000,000.00</b>	<b>1,087,045,250.00</b>	<b>0.00</b>	<b>1,064,217,299.00</b>	<b>1,294,088,236.00</b>	<b>1,523,141,854.00</b>
130031851101 - Reform of Government and Governance	Building and Rehabilitating of High Court Official R	23030101 - Rehabilitation / Repairs Of Residential	70331 - LAW COURTS	53242400 - STATE WIDE	70,000,000.00	100,000,000.00	0.00	100,000,000.00	144,696,078.67	170,000,000.00
130031851102 - Reform of Government and Governance	Rehabilitating of Hon. C.J's residential building (roc	23030101 - Rehabilitation / Repairs Of Residential	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	124,000,000.00	0.00	100,000,000.00	110,000,000.00	125,000,000.00
130031851103 - Reform of Government and Governance	Building of New Magistrate Courts Blocks (3 Floors	23020101 - Construction / Provision Of Office Buil	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	126,960,000.00	0.00	100,000,000.00	167,826,797.33	198,141,854.00
130031851104 - Reform of Government and Governance	Complete Renovates/Repairs of Block A, B and C in	23030121 - Rehabilitation / Repairs Of Office Buil	70331 - LAW COURTS	53242400 - STATE WIDE	100,000,000.00	139,000,000.00	0.00	100,000,000.00	110,000,000.00	150,000,000.00
130031851105 - Reform of Government and Governance	Repairs of some out station offices (Onne, Akabuku	23030121 - Rehabilitation / Repairs Of Office Buil	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	135,000,000.00	0.00	100,000,000.00	100,000,000.00	125,000,000.00
130031851106 - Reform of Government and Governance	Establishing of Library (Purchase of some Library b	23010125 - Purchase Of Library Books & Equipmen	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	48,045,000.00	0.00	48,045,000.00	50,000,000.00	70,000,000.00
130031851107 - Reform of Government and Governance	Equipping of Offices in the High and Magistrate Co	23010113 - Purchase Of Computers	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	70,000,000.00
130031851108 - Reform of Government and Governance	Provision of 36 units of HP Laserjet PWO - MFO m	23010114 - Purchase Of Computer Printers	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	60,000,000.00	70,000,000.00	80,000,000.00
130031851109 - Reform of Government and Governance	Provision of 5 units of 500KVA Gen set (P550-1 FG	23010119 - Purchase Of Power Generating Set	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	150,000,000.00	0.00	107,132,049.00	130,000,000.00	140,000,000.00
130031851110 - Reform of Government and Governance	Provision of office furniture (30 piece of waiting c	23010112 - Purchase Of Office Furniture And Fittin	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	25,040,250.00	0.00	25,040,250.00	30,000,000.00	35,000,000.00
130031851111 - Reform of Government and Governance	Provision of 30 pieces of visitors chair for Registrie	23010112 - Purchase Of Office Furniture And Fittin	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	10,000,000.00	15,000,000.00	20,000,000.00
130031851112 - Reform of Government and Governance	Provision of 60(sixty) filing cabinet	23010112 - Purchase Of Office Furniture And Fittin	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	30,000,000.00	35,000,000.00	40,000,000.00
130031851113 - Reform of Government and Governance	Upgrading of High Court Clinic (Purchase of some	23010122 - Purchase Of Health / Medical Equipmen	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	84,000,000.00	0.00	84,000,000.00	90,000,000.00	100,000,000.00
130031851114 - Reform of Government and Governance	Purchase of 1 unit of Toyota Prado back-up car for	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	25,000,000.00	30,000,000.00
130031851115 - Reform of Government and Governance	Purchase of 1 unit of Toyota Hilux for the Hon. Chi	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	25,000,000.00	30,000,000.00
130031851116 - Reform of Government and Governance	Purchase of 5 units of Hyundai Sonata Car for the	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	26,565,360.00	30,000,000.00
130031851117 - Reform of Government and Governance	Purchase of Reporting Machine for the Courts in a	23010142 - Purchase Of Other Office Equipment	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	0.00	0.00	70,000,000.00	80,000,000.00	80,000,000.00
130031851118 - Reform of Government and Governance	Provision of Internet Facilities and Data Subscrip	23020127 - Construction Of ICT Infrastructures	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00

031805200100	Customary Court of Appeal									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>100,000,000.00</b>	<b>443,523,600.00</b>	<b>0.00</b>	<b>434,209,604.00</b>	<b>527,998,878.00</b>	<b>621,454,680.00</b>
130031852101 - Reform of Government and Governance	Building and rehabilitating of cca official residence	23020102 - Construction / Provision Of Residential	70331 - LAW COURTS	53242400 - STATE WIDE	27,000,000.00	39,000,000.00	0.00	39,000,000.00	47,998,878.00	47,998,878.00
130031852102 - Reform of Government and Governance	Construction /provision of Electricity	23020103 - Construction / Provision Of Electricity	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	21,000,000.00	25,000,000.00
130031852103 - Reform of Government and Governance	Construction /provision of Water Facilities	23020105 - Construction / Provision Of Water Faci	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	26,000,000.00	30,000,000.00
130031852104 - Reform of Government and Governance	Construction /provision of Sporting Facility	23020112 - Construction / Provision Of Sporting Fa	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	6,000,000.00	10,000,000.00
130031852106 - Reform of Government and Governance	Construction /provision of Recreational Facility	23020119 - Construction / Provision Of Recreation	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
130031852107 - Reform of Government and Governance	Provision and equipping of E-library (Purchase of	23010124 - Purchase Of Teaching / Learning Aid E	70331 - LAW COURTS	53242400 - STATE WIDE	1,647,500.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
130031852111 - Reform of Government and Governance	Beautification of CCA complex (Provision of Street	23020123 - Construction Of Traffic /Street Lights	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	10,500,000.00	12,000,000.00	12,000,000.00
130031852112 - Reform of Government and Governance	Tree Planting	23040101 - Tree Planting	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,795,000.00	0.00	10,795,000.00	14,000,000.00	16,000,000.00
130031852113 - Reform of Government and Governance	Purchase of inverters/Installation	23010140 - Purchase Of Inverters/Installation	70331 - LAW COURTS	53242400 - STATE WIDE	43,724,000.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	12,000,000.00
130031852114 - Reform of Government and Governance	Networking of CCA Complex (Purchase of Internet	23010141 - Purchase Of Internet/Communication	70331 - LAW COURTS	53242400 - STATE WIDE	10,500,000.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	12,000,000.00
130031852115 - Reform of Government and Governance	Construction /provision of Electricity	23020103 - Construction / Provision Of Electricity	70331 - LAW COURTS	53242400 - STATE WIDE	5,001,000.00	7,000,000.00	0.00	7,000,000.00	10,000,000.00	12,000,000.00
130031852116 - Reform of Government and Governance	Computer Software Acquisition	23050102 - Computer Software Acquisition	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	10,000,000.00	13,000,000.00
130031852117 - Reform of Government and Governance	Building of customary courts in 6 L.G.A (Purchase	23010101 - Purchase / Acquisition Of Land	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	32,000,000.00	35,000,000.00
130031852118 - Reform of Government and Governance	Construction /provision of Office Building	23020								

130031852128 - Reform of Government and Governance	Construction /provision of Water Facilities	23020105 - Construction / Provision Of Water Facilities	70331 - LAW COURTS	53242400 - STATE WIDE	2,000,000.00	10,000,000.00	0.00	10,000,000.00	14,000,000.00	24,455,802.00
130031852129 - Reform of Government and Governance	Purchase of Health / Medical Equipment	23010122 - Purchase Of Health / Medical Equipment	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	20,000,000.00
130031852130 - Reform of Government and Governance	Purchase of Internet / Communication Facilities	23010141 - Purchase Of Internet/Communication	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	12,000,000.00
130031852131 - Reform of Government and Governance	Fencing of CCA Complex (Construction of Boundary Pillars)	23020122 - Construction Of Boundary Pillars/ Right Of Way	70331 - LAW COURTS	53242400 - STATE WIDE	5,000,000.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	12,000,000.00
130031852132 - Reform of Government and Governance	Legal Year programme (Purchase of Teaching and Learning Aids)	23010124 - Purchase Of Teaching / Learning Aids	70331 - LAW COURTS	53242400 - STATE WIDE	127,500.00	14,000,000.00	0.00	14,000,000.00	17,000,000.00	17,000,000.00
130031852133 - Reform of Government and Governance	Research & Development	23050101 - Research And Development	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	12,000,000.00
130031852134 - Reform of Government and Governance	Anniversaries / Celebration	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	13,000,000.00	13,000,000.00
130031852135 - Reform of Government and Governance	Purchase of Motor Vehicles for President,Judges, Judges	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	50,000,000.00
130031852136 - Reform of Government and Governance	Purchase of Judges Robe	23010139 - Purchase Of Robe (Judge's/Schools)	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	5,255,000.00	0.00	5,255,000.00	7,000,000.00	10,000,000.00

031805300100										
Rivers State Multi Door Court House Committee										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>296,000,000.00</b>	<b>0.00</b>	<b>289,784,000.00</b>	<b>352,377,344.00</b>	<b>414,748,133.00</b>
130031853101 - Reform of Government and Governance	Renovation and rehabilitation of court halls and offices	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00
130031853102 - Reform of Government and Governance	Establishing of Library (Purchase of new library books)	23010125 - Purchase Of Library Books & Equipments	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,500,000.00	7,000,000.00	7,000,000.00
130031853103 - Reform of Government and Governance	Equipping of the ADR court halls and offices (Provision of Computers)	23010113 - Purchase Of Computers	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	1,100,000.00	0.00	1,300,000.00	2,000,000.00	2,000,000.00
130031853104 - Reform of Government and Governance	Provision of 2 units of Laser Jet printer	23010114 - Purchase Of Computer Printers	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	900,000.00	0.00	900,000.00	1,000,000.00	2,000,000.00
130031853105 - Reform of Government and Governance	Provision of file cabinets for Offices	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	500,000.00	0.00	500,000.00	700,000.00	1,500,000.00
130031853106 - Reform of Government and Governance	Provision of 3 conference tables, 15 swivel chairs,	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	45,000,000.00
130031853107 - Reform of Government and Governance	Provision of Zeros copier	23010115 - Purchase Of Photocopying Machines	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	500,000.00	0.00	500,000.00	500,000.00	800,000.00
130031853108 - Reform of Government and Governance	Purchase of 18 seater bus	23010108 - Purchase Of Buses	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	22,700,000.00	0.00	22,700,000.00	26,448,133.00	26,448,133.00
130031853109 - Reform of Government and Governance	Purchase of 1 unit Hilux vehicle	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	17,000,000.00	0.00	17,000,000.00	19,000,000.00	25,000,000.00
130031853110 - Reform of Government and Governance	Purchase of 2 dispatch motorcycle	23010104 - Purchase Motor Cycles	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	300,000.00	0.00	300,000.00	8,000,000.00	10,000,000.00
130031853111 - Reform of Government and Governance	Purchase of 7 unit of Toyota Prado (SUV)	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	175,000,000.00	0.00	168,784,000.00	200,000,000.00	205,000,000.00
130031853112 - Reform of Government and Governance	Purchase of 2 units of Hyundai Sonata Salon car	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	31,000,000.00	0.00	31,000,000.00	41,677,344.00	50,000,000.00

031805400100										
Administration of Criminal Justice Monitoring Committee										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>146,850,000.00</b>	<b>178,569,600.00</b>	<b>210,176,419.00</b>
130031854101 - Reform of Government and Governance	Renovation of Office Complex	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	16,850,000.00	38,394,600.00	48,000,000.00
130031854102 - Reform of Government and Governance	Establishing of Library (Purchase of relevant Law Books)	23010125 - Purchase Of Library Books & Equipments	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	30,000,000.00
130031854103 - Reform of Government and Governance	Equipping of council chambers and Offices (Provision of Computers)	23010113 - Purchase Of Computers	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	1,825,000.00	0.00	1,825,000.00	1,825,000.00	2,500,000.00
130031854104 - Reform of Government and Governance	Provision of 1 unit Laser Jet printers	23010114 - Purchase Of Computer Printers	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	3,350,000.00	0.00	3,350,000.00	3,350,000.00	5,000,000.00
130031854105 - Reform of Government and Governance	Provision of 1 unit Zerox copier	23010115 - Purchase Of Photocopying Machines	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	1,800,000.00	0.00	1,800,000.00	2,000,000.00	5,000,000.00
130031854106 - Reform of Government and Governance	Provision of 7 file carbenet, 3 conference table, 15 chairs	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	18,025,000.00	0.00	18,025,000.00	22,000,000.00	23,676,419.00
130031854107 - Reform of Government and Governance	Purchase of 1 unit of 18 Seater Bus	23010108 - Purchase Of Buses	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	23,000,000.00	0.00	23,000,000.00	23,000,000.00	25,000,000.00
130031854108 - Reform of Government and Governance	Purchase of 1 unit Hilux Vehicle	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	17,000,000.00	0.00	17,000,000.00	23,000,000.00	26,000,000.00
130031854109 - Reform of Government and Governance	Purchase of 3 units of Haundi Elantra Vehicle	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00

031805500100										
Rivers State Family Court										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>489,500,000.00</b>	<b>595,232,000.00</b>	<b>700,588,064.00</b>
130031855102 - Reform of Government and Governance	Renovation of Office Complex	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	120,000,000.00	0.00	110,000,000.00	130,000,000.00	155,000,000.00
130031855103 - Reform of Government and Governance	Establishing of Library (Purchase of Law books)	23010125 - Purchase Of Library Books & Equipments	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,290,396.00	35,000,000.00	40,000,000.00
130031855104 - Reform of Government and Governance	Construction of book shelves	23020128 - Construction /Provision - Others	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00
130031855105 - Reform of Government and Governance	Equipping of Offices and Chambers (Provision of 4 Computers)	23010113 - Purchase Of Computers	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	80,000,000.00	0.00	70,000,000.00	80,000,000.00	90,000,000.00
130031855106 - Reform of Government and Governance	Provision of 2 units of Zerox copiers	23010115 - Purchase Of Photocopying Machines	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	35,000,000.00	50,000,000.00
130031855107 - Reform of Government and Governance	Purchase of file cabinets, tables and executive chairs	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	20,000,000.00	40,000,000.00
130031855108 - Reform of Government and Governance	Purchase of vehicles (2 Hilux van, 2(18 seater) bus	23010108 - Purchase Of Buses	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	125,000,000.00	0.00	110,000,000.00	120,000,000.00	130,000,000.00
130031855109 - Reform of Government and Governance	Purchase of 2 units Hilux vehicle	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	60,000,000.00	80,000,000.00	90,000,000.00
130031855110 - Reform of Government and Governance	Purchase of Inverter/Installation	23010140 - Purchase Of Inverters/Installation	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	0.00	0.00	24,209,604.00	35,000,000.00	35,356,064.00
130031855111 - Reform of Government and Governance	Equipping of the Sick Bay (Purchase of medical equipment)	23010122 - Purchase Of Health / Medical Equipment	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	30,232,000.00	30,232,000.00

032600100100										
Rivers State Ministry of Justice										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>728,000,000.00</b>	<b>2,106,876,593.00</b>	<b>0.00</b>	<b>2,062,997,395.00</b>	<b>2,510,702,118.00</b>	<b>2,953,297,914.00</b>
130032601101 - Reform of Government and Governance	Computerization and Networking of Head office computers	23010141 - Purchase Of Internet/Communication	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	35,000,000.00	0.00	35,000,000.00	40,000,000.00	40,000,000.00
130032601102 - Reform of Government and Governance	Purchase of Computer Printers 10Nos	23010114 - Purchase Of Computer Printers	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130032601103 - Reform of Government and Governance	Purchase of Photocopying Machines 5Nos	23010115 - Purchase Of Photocopying Machines	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	51,000,000.00	0.00	51,000,000.00	51,000,000.00	51,000,000.00
130032601104 - Reform of Government and Governance	Research and Development	23050101 - Research And Development	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	200,000,000.00	0.00	156,120,802.00	156,120,802.00	156,120,802.00
130032601105 - Reform of Government and Governance	Computer Software Acquisition	23050102 - Computer Software Acquisition	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00
130032601106 - Reform of Government and Governance	Anniversaries/Celebrations	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130032601108 - Reform of Government and Governance	Rehabilitation / Electricity	23030102 - Rehabilitation / Repairs - Electricity	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130032601109 - Reform of Government and Governance	Rehabilitation / Water Facilities	23030104 - Rehabilitation / Repairs - Water Facilities	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130032601110 - Reform of Government and Governance	Rehabilitation / Repair - Libraries	23030110 - Rehabilitation / Repairs - Libraries	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130032601111 - Reform of Government and Governance	Purchase of Shredding Machine	23010117 - Purchase Of Shredding Machines	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130032601112 - Reform of Government and Governance	Purchase of 20 Scanners	23010118 - Purchase Of Scanners	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
130032601113 - Reform of Government and Governance	Purchase of 20 Computers	23010113 - Purchase Of Computers	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130032601114 - Reform of Government and Governance	Purchase of Computer Printers 10Nos	23010114 - Purchase Of Computer Printers	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130032601115 - Reform of Government and Governance	Out of Station Litigation/Court Process (Legal Services)	23050107 - Margin For Increases In Costs	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130032601116 - Reform of Government and Governance	Purchase of 12 Motor Vehicles	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	400,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
130032601117 - Reform of Government and Governance	Maintenance of Computers, Printers, Photocopier	23030127 -								

130032601125 - Reform of Government and Governance	Purchase of fire fighting Equipment	23010123 - Purchase Of Fire Fighting Equipment	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130032601126 - Reform of Government and Governance	Hall Maintenance (Purchase of Recreational facilities)	23010130 - Purchase Of Recreational Facilities	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130032601127 - Reform of Government and Governance	Court Assisted Mediation centre (Research and Development)	23050101 - Research And Development	70331 - LAW COURTS	53242400 - STATE WIDE	20,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130032601128 - Reform of Government and Governance	Computer Software Acquisition	23050102 - Computer Software Acquisition	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130032601129 - Reform of Government and Governance	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130032601130 - Reform of Government and Governance	Court Witnesses (Purchase of Moto cycles)	23010104 - Purchase Motor Cycles	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130032601131 - Reform of Government and Governance	Engagement of Private Legal Practitioners for Special Cases	23050101 - Research And Development	70331 - LAW COURTS	53242400 - STATE WIDE	166,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130032601132 - Reform of Government and Governance	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130032601134 - Reform of Government and Governance	Maintenance of Office Block/Cleaning of Office Buildings	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130032601135 - Reform of Government and Governance	Provision for Appointment of Justices of the Peace	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
130032601136 - Reform of Government and Governance	Council for Legal Education (Research and Development)	23050101 - Research And Development	70331 - LAW COURTS	53242400 - STATE WIDE	40,000,000.00	85,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00
130032601137 - Reform of Government and Governance	Anniversaries/Celebrations	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	15,000,000.00
130032601138 - Reform of Government and Governance	Anniversaries/Celebrations	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	50,000,000.00
130032601139 - Reform of Government and Governance	Completion and Installation of Lift (Elevators) (Construction)	23020118 - Construction / Provision Of Infrastructure	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	54,659,000.00	0.00	54,659,000.00	54,659,000.00	100,000,000.00
130032601140 - Reform of Government and Governance	IBA/Common Wealth NBA Conferences (Research and Development)	23050101 - Research And Development	70331 - LAW COURTS	53242400 - STATE WIDE	58,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130032601141 - Reform of Government and Governance	Law Revision Commission/Secretariat (Purchase of Office Equipment)	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS	53242400 - STATE WIDE	140,000,000.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
130032601142 - Reform of Government and Governance	Prison Watch (Purchase of Security Equipment)	23010128 - Purchase Of Security Equipment	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130032601143 - Reform of Government and Governance	Repairing of Ministry of Justice Office Complex (Rehabilitation)	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	53242400 - STATE WIDE	30,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130032601144 - Reform of Government and Governance	Annual Civil Service Week Games for the Year 2019	23010126 - Purchase Of Sporting / Gaming Equipment	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130032601145 - Reform of Government and Governance	Purchase of Motor Vehicles	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130032601147 - Reform of Government and Governance	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130032601148 - Reform of Government and Governance	Procurement of weekly Law report (Subscription)	23010125 - Purchase Of Library Books & Equipment	70331 - LAW COURTS	53242400 - STATE WIDE	8,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130032601149 - Reform of Government and Governance	Administration/ Maintenance of the Secretariat (Construction)	23010142 - Purchase Of Other Office Equipment	70331 - LAW COURTS	53242400 - STATE WIDE	250,000,000.00	4,460,000.00	0.00	4,460,000.00	4,460,000.00	4,460,000.00
130032601150 - Reform of Government and Governance	Salary and Overhead from Capital	23050107 - Margin For Increases In Costs	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	427,087,593.00	0.00	427,087,593.00	427,087,593.00	427,087,593.00
130032601151 - Reform of Government and Governance	Local Travel & Transport	23050101 - Research And Development	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	1,580,000.00	0.00	1,580,000.00	1,580,000.00	1,580,000.00
130032601152 - Reform of Government and Governance	Settlement of Facility Bills	23050107 - Margin For Increases In Costs	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	1,990,000.00	0.00	1,990,000.00	1,990,000.00	1,990,000.00
130032601153 - Reform of Government and Governance	Refreshment & Meals	23050107 - Margin For Increases In Costs	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	1,240,000.00	0.00	1,240,000.00	1,240,000.00	1,240,000.00
130032601154 - Reform of Government and Governance	Residential Rent	23050107 - Margin For Increases In Costs	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	11,440,000.00	0.00	11,440,000.00	11,440,000.00	11,440,000.00
130032601155 - Reform of Government and Governance	Sensitization Workshop on the Implementation of the National Policy on the Girl Child	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	53242400 - STATE WIDE	8,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130032601156 - Reform of Government and Governance	Sensitization Workshop for Magistrates to Oversee the Administration of Justice	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130032601157 - Reform of Government and Governance	Two Days Sensitization Workshop on the Provision of Services to the Public	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130032601158 - Reform of Government and Governance	One Day Training on Evaluation Data Gathering/Reporting	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130032601159 - Reform of Government and Governance	One Day Training for the Office of DPP/Judiciary on the Rule of Law	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,200,000.00	0.00	10,200,000.00	10,200,000.00	10,200,000.00
130032601160 - Reform of Government and Governance	One Day Workshop for Police, State Prosecutor or other Law Enforcement Agencies	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	53242400 - STATE WIDE	0.00	10,220,000.00	0.00	10,220,000.00	10,220,000.00	10,220,000.00
130032601161 - Reform of Government and Governance	Annual Retreat for Members (Subscription to Professional Journals)	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	53242400 - STATE WIDE	8,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>4,004,497,122.72</b>	<b>0.00</b>	<b>2,200,000,000.00</b>	<b>4,899,647,286.00</b>	<b>5,760,716,452.00</b>
080051301101 - Youth (General)	Rivers State Covid-19 Youth Program (Sensitization)	23050104 - Anniversaries/Celebrations	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	9,630,000.00	0.00	5,068,421.05	11,150,526.32	13,101,868.42
080051301102 - Youth (General)	Engagement/Sensitization of Rivers State House of Representatives	23050104 - Anniversaries/Celebrations	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	5,350,000.00	0.00	2,815,789.47	6,194,736.84	7,278,815.79
080051301103 - Youth (General)	Public Hearing	23050104 - Anniversaries/Celebrations	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,630,890.95
080051301107 - Youth (General)	Research and Development(Draft Youth Policy)	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	59,647,286.00	70,085,561.05
080051301108 - Youth (General)	Sensitization Meeting with vulnerable/physically challenged persons	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	49,220,000.00	0.00	25,905,263.16	56,991,578.95	66,965,105.26
080051301109 - Youth (General)	Quarterly Rivers Youth Achiever Award Scheme (Research and Development)	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	53,500,000.00	0.00	28,157,894.74	61,947,368.42	72,788,157.89
080051301110 - Youth (General)	Recruitment of Youth Mobilization officers in the State	23050103 - Monitoring And Evaluation	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	12,840,000.00	0.00	6,757,894.74	14,867,368.42	17,469,157.89
080051301111 - Youth (General)	Youth organization verification exercise (Anniversaries/Celebrations)	23050104 - Anniversaries/Celebrations	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	21,400,000.00	0.00	11,263,157.89	24,778,947.37	29,115,263.16
080051301112 - Youth (General)	Rivers State Business Incubation Centre (Construction)	23020111 - Construction / Provision Of Libraries	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	296,390,000.00	0.00	155,994,736.84	343,188,421.05	403,246,394.74
080051301113 - Youth (General)	Construction/Provision of Roads	23020114 - Construction / Provision Of Roads	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	321,000,000.00	0.00	168,947,368.42	371,684,210.53	436,728,947.37
080051301114 - Youth (General)	Construction of Hostels & Staff Quarters	23020102 - Construction / Provision Of Residential Buildings	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	335,000,000.00	0.00	176,315,789.47	387,894,736.84	455,776,315.79
080051301115 - Youth (General)	Perimeter Fencing	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	21,400,000.00	0.00	11,263,157.89	24,778,947.37	29,115,263.16
080051301116 - Youth (General)	Construction Classroom, Business Lab etc	23020118 - Construction / Provision Of Infrastructure	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	321,000,000.00	0.00	168,947,368.42	371,684,210.53	436,728,947.37
080051301117 - Youth (General)	Construction of Training facilities	23020118 - Construction / Provision Of Infrastructure	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	374,500,000.00	0.00	197,105,263.16	433,631,578.95	509,517,105.26
080051301118 - Youth (General)	Purchase of 2 No Coaster Bus	23010108 - Purchase Of Buses	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	128,400,000.00	0.00	67,578,947.37	148,673,684.21	174,691,578.95
080051301119 - Youth (General)	Purchases of 2 Hilux Trucks	23010107 - Purchase Of Trucks	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	64,200,000.00	0.00	33,789,473.68	74,336,842.11	87,345,789.47
080051301120 - Youth (General)	Equipping Hostels & Quarters	23020128 - Construction /Provision - Others	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	80,250,000.00	0.00	42,236,842.11	92,921,052.63	109,182,236.84
080051301121 - Youth (General)	Provision of Security	23050107 - Margin For Increases In Costs	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	37,450,000.00	0.00	19,710,526.32	43,363,157.89	50,951,710.53
080051301122 - Youth (General)	Citizenship & Leadership Training Programme (Inauguration)	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	26,750,000.00	0.00	14,078,947.37	30,973,684.21	36,394,078.95
080051301123 - Youth (General)	Establishment of Rivers State Youth Volunteer and Leadership Centre	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	10,700,000.00	0.00	5,631,578.95	12,389,473.68	14,557,631.58
080051301124 - Youth (General)	Training of youth volunteers in 23 LGA's	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	8,560,000.00	0.00	4,505,263.16	9,911,578.95	11,646,105.26
080051301125 - Youth (General)	Management Logistics for Nigeria youth parliament	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	2,140,000.00	0.00	1,126,315.79	2,477,894.74	2,911,526.32
080051301126 - Youth (General)	Computer Training for Rivers Youth, Youth in ICT Training	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	16,050,000.00	0.00	8,447,368.42	18,584,210.53	21,836,447.37
080051301127 - Youth (General)	Purchase of 100 Computer Rework stations and keyboards	23010113 - Purchase Of Computers	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	0.00	0.00	92,400,000.00	203,280,000.00	238,854,000.00
080051301129 - Youth (General)	Purchase of 100 1.5Kva Generators	23010119 - Purchase Of Power Generating Set	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	9,630,000.00	0.00	5,068,421.05	11,150,526.32	13,101,868.42
080051301130 - Youth (General)	Purchase of photocopiers & Office Accessories (State)	23010115 - Purchase Of Photocopying Machines	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	9,630,000.00	0.00	5,068,421.05	11,150,526.32	13,101,868.42
080051301131 - Youth (General)	Monitoring & Evaluation	23050103 - Monitoring And Evaluation	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00</					

080051301144 - Youth (General)	Purchase of 2 No. Hilux Trucks	23010107 - Purchase Of Trucks	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	32,100,000.00	0.00	16,894,736.84	37,168,421.05	43,672,894.74
080051301145 - Youth (General)	Purchase of 2 No. Sharp photocopying machines w	23010115 - Purchase Of Photocopying Machines	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	535,000.00	0.00	281,578.95	619,473.68	727,881.58
080051301146 - Youth (General)	Purchase of 2 No. Sharp photocopying machines w	23010115 - Purchase Of Photocopying Machines	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	107,000,000.00	0.00	56,315,789.47	123,894,736.84	145,576,315.79
080051301147 - Youth (General)	Publicity & Advertisement	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	15,515,000.00	0.00	8,165,789.47	17,964,736.84	21,108,565.79
080051301148 - Youth (General)	Monitoring & Evaluation	23050103 - Monitoring And Evaluation	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	14,377,122.72	0.00	7,566,906.69	16,647,194.73	19,560,453.81
080051301149 - Youth (General)	Conflict Resolution Workshop (Peace building / con	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	9,630,000.00	0.00	5,068,421.05	11,150,526.32	13,101,868.42
080051301150 - Youth (General)	Quarterly review meeting of peace and security A	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	13,910,000.00	0.00	7,321,052.63	16,106,315.79	18,924,921.05
080051301151 - Youth (General)	Refreshment and meals	23050107 - Margin For Increases In Costs	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	5,350,000.00	0.00	2,815,789.47	6,194,736.84	7,278,815.79
080051301152 - Youth (General)	Monitoring & Evaluation	23050103 - Monitoring And Evaluation	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	5,350,000.00	0.00	2,815,789.47	6,194,736.84	7,278,815.79
080051301153 - Youth (General)	Guidance & Counselling (Mindsat re-orientation w	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	10,700,000.00	0.00	5,601,514.36	12,323,331.59	14,479,914.61
080051301154 - Youth (General)	Quartley town hall meeting with youth in 23 LGAs	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	10,700,000.00	0.00	5,631,578.95	12,389,473.68	14,557,631.58
080051301155 - Youth (General)	Establishment / equipping of youth	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	10,700,000.00	0.00	5,631,578.95	12,389,473.68	14,557,631.58
080051301156 - Youth (General)	Monitoring & Evaluation	23050103 - Monitoring And Evaluation	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	5,350,000.00	0.00	2,815,789.47	6,194,736.84	7,278,815.79

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Programme Code and Programme Description	Ministry of Women Affairs	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>3,450,612,850.00</b>	<b>0.00</b>	<b>2,418,294,274.00</b>	<b>4,221,960,085.00</b>	<b>4,969,247,021.00</b>
070051401101 - Gender (General)	Women Development Centre (Construction/Provi	23020101 - Construction / Provision Of Office Buil	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	12,770,270.27	15,324,324.32	15,324,324.32
070051401102 - Gender (General)	Purchase of Teaching/Learning Aids	23010124 - Purchase Of Teaching / Learning Aid	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	63,000,000.00	0.00	42,567,567.57	76,621,621.62	91,945,945.95
070051401103 - Gender (General)	Purchase of 14 Computers	23010113 - Purchase Of Computers	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
070051401104 - Gender (General)	Purchase of Furniture/Fittings	23010112 - Purchase Of Office Furniture And Fittin	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
070051401105 - Gender (General)	Purchase of 25 Printers	23010114 - Purchase Of Computer Printers	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
070051401106 - Gender (General)	Research and Development	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
070051401107 - Gender (General)	Women Empowerment - Purchase of Equipment	23020128 - Construction /Provision - Others	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
070051401108 - Gender (General)	Research and Development	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
070051401109 - Gender (General)	Establishment of Small & Medium Scale Enterpris	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	63,000,000.00	0.00	42,567,567.57	76,621,621.62	91,945,945.95
070051401110 - Gender (General)	Support for Working Mothers(Rivers State Govern	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	21,000,000.00	0.00	14,189,189.19	25,540,540.54	30,648,648.65
070051401111 - Gender (General)	Purchase of Recreational Facilities	23010130 - Purchase Of Recreational Facilities	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
070051401112 - Gender (General)	Community Sensitization/Awareness Creation/Cap	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
070051401113 - Gender (General)	Research and Development	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
070051401114 - Gender (General)	Purchase of 1 fairly used Toyota Corolla Saloon Ca	23010105 - Purchase Of Motor Vehicles	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
070051401115 - Gender (General)	Support for Early Child Education (Purchase of Tea	23010124 - Purchase Of Teaching / Learning Aid	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
070051401116 - Gender (General)	Purchase of Land	23010112 - Purchase / Acquisition Of Land	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
070051401117 - Gender (General)	Safe Haven for Women in Difficult Circumstances	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	21,000,000.00	0.00	14,189,189.19	25,540,540.54	30,648,648.65
070051401118 - Gender (General)	Rehabilitation of Office Complex	23030121 - Rehabilitation / Repairs Of Office Build	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
070051401119 - Gender (General)	Rehabilitation of FSP Nursery/Primary School, Offi	23030106 - Rehabilitation / Repairs - Public School	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
070051401120 - Gender (General)	Construction of Children Library	23020111 - Construction / Provision Of Libraries	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
070051401121 - Gender (General)	Provision of Recreational Facilities	23020119 - Construction / Provision Of Recreation	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	21,000,000.00	0.00	14,189,189.19	25,540,540.54	30,648,648.65
070051401122 - Gender (General)	Taaba Women Development Centre for Rivers Sou	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	47,250,000.00	0.00	31,925,675.68	57,466,216.22	68,959,459.46
070051401123 - Gender (General)	Purchase of Power Generator Set	23010119 - Purchase Of Power Generating Set	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	5,250,000.00	0.00	3,547,297.30	6,385,135.14	7,662,162.16
070051401124 - Gender (General)	Purchase of Furniture/Fittings	23010112 - Purchase Of Office Furniture And Fittin	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
070051401125 - Gender (General)	Purchase of Equipment/Empowerment kits	23020128 - Construction /Provision - Others	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	5,250,000.00	0.00	3,547,297.30	6,385,135.14	7,662,162.16
070051401126 - Gender (General)	Baseline Survey on Gender Issues/ Capacity Buildi	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	4,200,000.00	0.00	2,837,837.84	5,108,108.11	6,129,729.73
070051401127 - Gender (General)	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	1,050,000.00	0.00	709,459.46	1,277,027.03	1,532,432.43
070051401128 - Gender (General)	ICT center for women development (Rehabilitatio	23030127 - Rehabilitation/Repairs- Ict Infrastructu	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	2,730,000.00	0.00	1,844,594.59	3,320,270.27	3,984,324.32
070051401129 - Gender (General)	Purchase of 10 Nos of Computers	23010113 - Purchase Of Computers	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	1,050,000.00	0.00	709,459.46	1,277,027.03	1,532,432.43
070051401130 - Gender (General)	Purchase 2 Nos Printers	23010114 - Purchase Of Computer Printers	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	525,000.00	0.00	354,729.73	638,513.51	766,216.22
070051401131 - Gender (General)	Computer Software Acquisition	23050102 - Computer Software Acquisition	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	525,000.00	0.00	354,729.73	638,513.51	766,216.22
070051401132 - Gender (General)	Human Capital Development (Local Training/Voca	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	55,000,000.00	0.00	37,162,162.16	66,891,891.89	80,270,270.27
070051401133 - Gender (General)	Empowerment of Women in Agro Business in all t	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	36,750,000.00	0.00	24,831,081.08	44,695,945.95	53,635,135.14
070051401134 - Gender (General)	On & Off the Job Training and Retraining of Minist	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	15,750,000.00	0.00	10,641,891.89	19,155,405.41	22,986,486.49
070051401136 - Gender (General)	Establishment of Female Hostel Aluu (Construction)	23020102 - Construction / Provision Of Residential	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	15,750,000.00	0.00	10,641,891.89	19,155,405.41	22,986,486.49
070051401137 - Gender (General)	Observances of United Nations day (Anniversary/c	23050104 - Anniversaries/Celebrations	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	210,000,000.00	0.00	141,891,891.89	255,405,405.41	306,486,486.49
070051401138 - Gender (General)	Purchase of 2 Computers	23010113 - Purchase Of Computers	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	1,050,000.00	0.00	709,459.46	1,277,027.03	1,532,432.43
070051401139 - Gender (General)	Purchase of 3 Desk Jet Computer Printers	23010114 - Purchase Of Computer Printers	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	525,000.00	0.00	354,729.73	638,513.51	766,216.22
070051401140 - Gender (General)	Purchase of Medical Equipment(HIV/AIDS Kit/ Sic	23010122 - Purchase Of Health / Medical Equipme	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	2,625,000.00	0.00	1,773,648.65	3,192,567.57	3,831,081.08
070051401141 - Gender (General)	Research and Development	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	1,470,000.00	0.00	993,243.24	1,787,837.84	2,145,405.41
070051401143 - Gender (General)	Women Reproductive Health Scheme (Research a	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	2,100,000.00	0.00	1,418,918.92	2,554,054.05	3,064,864.86
070051401144 - Gender (General)	Implementation of UN Security Council Resolution	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	26,250,000.00	0.00	17,336,486.49	31,925,675.68	38,310,810.81
070051401145 - Gender (General)	Anti-Human Trafficking Programme (Research and	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	55,650,000.00	0.00	37,601,351.35	67,682,432.43	81,218,918.92
070051401146 - Gender (General)	Nigeria Girl mentorship Programmes (Research an	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	4,200,000.00	0.00	2,837,837.84	5,108,108.11	6,129,729.73
070051401147 - Gender (General)	Updating the Ministry's Reference Library (Purcha	23010125 - Purchase Of Library Books & Equipme	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	1,155,000.00	0.00	780,405.41	1,404,729.73	1,685,675.68
070051401148 - Gender (General)	Construction of Bill Board	23020128 - Construction /Provision - Others	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	7,094,594.59	12,770,270.27	15,324,324.32
070051401149 - Gender (General)	Rehabilitation of Office (Paint Factor)	23030121 - Rehabilitation / Repairs Of Office Build	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	5,250,000.00	0.00	3,547,297.30	6,385,135.14	7,662,162.16
070051401150 - Gender (General)	Purchase of Equipment (Paint Mixer)	23010129 - Purchase Of Industrial Equipment	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	15,750,000.00	0.00	10,641,891.89	19,155,405.41	22,986,486.49
070051401151 - Gender (General)	Convention on the Elimination of Discrimination A	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	105,000,000.00	0.00	70,945,945.95	127,702,702.70	153,243,243.24
070051401152 - Gender (General)	Support for Female University Students(Accommo	23020102 - Construction / Provision Of Residential	71041 - FAMILY AND CHILDREN	53242400 - STATE WIDE	0.00	0.00	0.00	86,799,105.08	156,238,389.14	187,486,066.97

030051401102 - Poverty Alleviation	Purchase of Computers (3 Laptops)	23010113 - Purchase Of Computers	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	750,000.00	0.00	750,000.00	750,000.00	915,000.00
030051401103 - Poverty Alleviation	Purchase of Motor Vehicles (2 Hilux)	23010105 - Purchase Of Motor Vehicles	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	34,000,000.00
030051401104 - Poverty Alleviation	Purchase of Office Furniture & Fitting (5 Tables, 15	23010112 - Purchase Of Office Furniture And Fittin	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	400,000.00	0.00	400,000.00	400,000.00	488,000.00
030051401105 - Poverty Alleviation	Purchase of Photocopy Machine (1 No. SHARP)	23010115 - Purchase Of Photocopying Machines	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	200,000.00	0.00	200,000.00	200,000.00	244,000.00
030051401106 - Poverty Alleviation	Purchase of Filing Cabinet (1 No. Alpha Fire Proof)	23010142 - Purchase Of Other Office Equipment	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	3,050,000.00
030051401107 - Poverty Alleviation	Monitoring & Evaluation	23050103 - Monitoring And Evaluation	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	9,760,000.00
030051401108 - Poverty Alleviation	PAYMENT OF 10,000.00 PER BENEFICIARIES FOR	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	0.00	0.00
030051401109 - Poverty Alleviation	MOBILIZATION, VALIDATION AND DATA CAPTURIN	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	0.00	0.00	300,000,000.00	11,000,000.00	13,420,000.00
030051401110 - Poverty Alleviation	Monitoring and Evaluation for both DL1 1.1 & DL1	23050103 - Monitoring And Evaluation	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	0.00
030051401111 - Poverty Alleviation	Research and Development(Training of LG Facilita	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	828,960.00	980,721.00
030051401112 - Poverty Alleviation	Disbursement of fund to livelihood beneficiaries @	23050101 - Research And Development	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	0.00	0.00
030051401114 - Poverty Alleviation	DEVELOPMENT OF MIS website	23010141 - Purchase Of Internet/Communication	71051 - UNEMPLOYMENT	53242400 - STATE WIDE	0.00	652,000.00	0.00	652,000.00	0.00	0.00

051700100100										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>3,385,441,561.45</b>	<b>27,964,500,000.00</b>	<b>1,032,602,000.00</b>	<b>31,289,262,264.00</b>	<b>33,692,503,430.00</b>	<b>39,302,076,539.00</b>
050051701101 - Enhancing Skills and Knowledge	Construction / Provision of Infrastructure	23020118 - Construction / Provision Of Infrastruct	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	300,000,000.00
050051701102 - Enhancing Skills and Knowledge	Upgrading of three junior Secondary Schools (Reh	23030106 - Rehabilitation / Repairs - Public School	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	250,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
050051701103 - Enhancing Skills and Knowledge	Reconstruction / Renovation of Two Government	23030106 - Rehabilitation / Repairs - Public School	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	2,757,633,600.20	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
050051701104 - Enhancing Skills and Knowledge	Construction/Provision of Recreational Facilities	23020119 - Construction / Provision Of Recreation	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	400,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
050051701105 - Enhancing Skills and Knowledge	Construction/Provision of Infrastructure	23020118 - Construction / Provision Of Infrastruct	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	300,000,000.00	0.00	1,624,762,264.00	1,624,762,264.00	1,624,762,264.00
050051701106 - Enhancing Skills and Knowledge	Rehabilitation/Repairs of Public Schools	23030106 - Rehabilitation / Repairs - Public School	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	4,830,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
050051701107 - Enhancing Skills and Knowledge	Establishment/Equipping of Special School for Inclu	23050101 - Research And Development	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
050051701108 - Enhancing Skills and Knowledge	Rehabilitation of Library, Purchase of Library Furni	23010125 - Purchase Of Library Books & Equipmen	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	372,977,961.25	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
050051701114 - Enhancing Skills and Knowledge	Anniversaries/Celebrations (Annual World Teache	23050104 - Anniversaries/Celebrations	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050051701116 - Enhancing Skills and Knowledge	Provision of Landscaping, Sports Field, Basketball	23010130 - Purchase Of Recreational Facilities	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	3,000,000,000.00
050051701117 - Enhancing Skills and Knowledge	Purchase of Sporting/Gaming Equipment	23010126 - Purchase Of Sporting / Gaming Equipm	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	3,000,000,000.00
050051701118 - Enhancing Skills and Knowledge	Purchase of Motor Vehicles	23010105 - Purchase Of Motor Vehicles	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
050051701119 - Enhancing Skills and Knowledge	Purchase of Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	234,000,000.00	0.00	234,000,000.00	234,000,000.00	234,000,000.00
050051701120 - Enhancing Skills and Knowledge	Purchase of 20 units of Computer Printers	23010114 - Purchase Of Computer Printers	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
050051701121 - Enhancing Skills and Knowledge	Purchase of 6000 Units of Computers	23010114 - Purchase Of Computer Printers	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	3,522,000,000.00	0.00	3,522,000,000.00	3,522,000,000.00	3,522,000,000.00
050051701122 - Enhancing Skills and Knowledge	Purchase of Power Generating Set	23010119 - Purchase Of Power Generating Set	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	400,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
050051701123 - Enhancing Skills and Knowledge	Purchase of Teaching/Learning Aid Equipment	23010124 - Purchase Of Teaching / Learning Aid E	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	400,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
050051701124 - Enhancing Skills and Knowledge	Purchase of Library Books and Equipment	23010125 - Purchase Of Library Books & Equipmen	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
050051701125 - Enhancing Skills and Knowledge	Purchase of Sporting/Gaming Equipment	23010126 - Purchase Of Sporting / Gaming Equipm	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
050051701126 - Enhancing Skills and Knowledge	Purchase of Security Equipment	23010128 - Purchase Of Security Equipment	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
050051701128 - Enhancing Skills and Knowledge	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	1,300,000,000.00	0.00	1,300,000,000.00	1,300,000,000.00	1,500,000,000.00
050051701129 - Enhancing Skills and Knowledge	Completion of 191 Model Primary Schools (Constr	23020107 - Construction / Provision Of Public Sch	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	2,000,000,000.00	0.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
050051701131 - Enhancing Skills and Knowledge	Computer Software Acquisition	23050102 - Computer Software Acquisition	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	1,500,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
050051701133 - Enhancing Skills and Knowledge	Purchase of Teaching/Learning Aid Equipment	23010124 - Purchase Of Teaching / Learning Aid E	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	2,514,500,000.00	0.00	2,514,500,000.00	2,514,500,000.00	2,514,500,000.00
050051701134 - Enhancing Skills and Knowledge	Purchase of 300,000 Transistor Radio sets for all th	23010141 - Purchase Of Internet/Communication	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
050051701135 - Enhancing Skills and Knowledge	Provision of sick bay in all the 1,580 Public Primar	23020106 - Construction / Provision Of Hospitals /	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	108,000,000.00	0.00	108,000,000.00	108,000,000.00	108,000,000.00
050051701136 - Enhancing Skills and Knowledge	Purchase of Thermometer empreture Mechine (1	23010142 - Purchase Of Other Office Equipment	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	31,600,000.00	0.00	31,600,000.00	31,600,000.00	141,173,109.00
050051701137 - Enhancing Skills and Knowledge	Purchase of Bucket with tap, liquip soaps and sani	23010142 - Purchase Of Other Office Equipment	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	15,400,000.00	1,032,602,000.00	15,400,000.00	0.00	0.00
050051701138 - Enhancing Skills and Knowledge	Purchase of 300,000 copy-of CDs for E-Learning pr	23010141 - Purchase Of Internet/Communication	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	105,000,000.00	0.00	105,000,000.00	105,000,000.00	205,000,000.00
050051701143 - Enhancing Skills and Knowledge	Upgrade of Laboratories/supply of Science Equipm	23010142 - Purchase Of Other Office Equipment	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	460,000,000.00	0.00	460,000,000.00	2,878,641,166.00	3,878,641,166.00
050051701144 - Enhancing Skills and Knowledge	Government Sponsored Programmes: Payment fo	23050101 - Research And Development	70981 - EDUCATION N.E.C	53242400 - STATE WIDE	0.00	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	4,000,000,000.00

051700300100										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>281,162,190.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>318,644,483.00</b>	<b>375,044,557.00</b>
050051701101 - Enhancing Skills and Knowledge	Construction / Provision of Office Buildings	23020101 - Construction / Provision Of Office Buil	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	200,000,000.00	0.00	200,000,000.00	0.00	56,400,017.00
050051701102 - Enhancing Skills and Knowledge	Rehabilitation/Repairs of Office Buildings	23030121 - Rehabilitation / Repairs Of Office Build	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	58,189,190.00	0.00	58,027,000.00	58,189,190.00	58,189,190.00
050051701103 - Enhancing Skills and Knowledge	State School Fencing: IV Egbeda, SS Obonoma, Ch	23020128 - Construction /Provision - Others	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	53,973,000.00	0.00	53,973,000.00	53,973,000.00	53,973,000.00
050051701104 - Enhancing Skills and Knowledge	Purchase of Two (2) Toyota Hilux truck for Finance	23010107 - Purchase Of Trucks	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	53,000,000.00	0.00	53,000,000.00	53,000,000.00	53,000,000.00
050051701107 - Enhancing Skills and Knowledge	Training of all Game Masters and Mistresses in the	23050101 - Research And Development	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050051701108 - Enhancing Skills and Knowledge	Monitoring of our Schools to ascertain that Sports	23050103 - Monitoring And Evaluation	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	17,482,293.00	17,482,293.00
050051701109 - Enhancing Skills and Knowledge	To Sensitize and Organize a State UBE Sports Festi	23050101 - Research And Development	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	0.00	0.00
050051701110 - Enhancing Skills and Knowledge	To Sponsor our contingent to attend the 2019 Natic	23050101 - Research And Development	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050051701111 - Enhancing Skills and Knowledge	Purchase of furniture and fittings for the LGEA offi	23010112 - Purchase Of Office Furniture And Fittin	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	90,000,000.00	0.00	150,000,000.00	90,000,000.00	90,000,000.00
050051701112 - Enhancing Skills and Knowledge	Purchase of teaching and learning equipment for	23010124 - Purchase Of Teaching / Learning Aid E	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050051701138 - Enhancing Skills and Knowledge	Direct Teaching and Laboratory Cost (Conversion	23050101 - Research And Development	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	80,000,000.00	10,000,000.00	10,000,000.00
050051701114 - Enhancing Skills and Knowledge	Local Travel and Transport -Training of 44 account	23050101 - Research And Development	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	20,000,000.00	6,000,000.00	6,000,000.00

051700800100										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>43,730,710.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>49,560,538.00</b>	<b>58,332,753.00</b>
050051708101 - Enhancing Skills and Knowledge	Purchase of Library Books for 25 Libraries	23010125 - Purchase Of Library Books & Equipmen	70971 - R & D EDUCATION	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	5,000,000.00	9,000,000.00
050051708102 - Enhancing Skills and Knowledge	Powering of Community Library with Solar Energy	23020103 - Construction / Provision Of Electricity	70971 - R & D EDUCATION	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	24,000,000.00	6,000,000.00	

050051712101 - Enhancing Skills and Knowledge	(Construction/Provision of (16 rooms) office building)	23020101 - Construction / Provision Of Office Buildings	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	33,000,000.00	35,000,000.00
050051712102 - Enhancing Skills and Knowledge	(Construction/Provision of water facilities)	23020105 - Construction / Provision Of Water Facilities	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	7,472,590.00	0.00	7,000,000.00	7,800,935.00	7,332,701.00
050051712103 - Enhancing Skills and Knowledge	(Purchase of office furniture and fittings)	23010112 - Purchase Of Office Furniture And Fittings	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
050051712104 - Enhancing Skills and Knowledge	(Purchase of power generator set.	23010119 - Purchase Of Power Generating Set	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
050051712105 - Enhancing Skills and Knowledge	(Purchase of (10 Desk top) Computers	23010113 - Purchase Of Computers	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
050051712106 - Enhancing Skills and Knowledge	(Purchase of (10) Computer Printers	23010114 - Purchase Of Computer Printers	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00
050051712109 - Enhancing Skills and Knowledge	(Purchase of teaching/learning Aid equipments	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	7,000,000.00
050051712110 - Enhancing Skills and Knowledge	(Research Development	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
050051712112 - Enhancing Skills and Knowledge	(Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	7,000,000.00
050051712113 - Enhancing Skills and Knowledge	(Literacy day anniversary celebrations/RAYL launch	23050104 - Anniversaries/Celebrations	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	9,000,000.00
050051712114 - Enhancing Skills and Knowledge	(Purchase of one No. Toyota Hilux Vehicle	23010105 - Purchase Of Motor Vehicles	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	3,000,000.00	5,000,000.00	2,000,000.00
050051712115 - Enhancing Skills and Knowledge	(Purchase of one No. 18 seater Toyota Bus (Hiace)	23010108 - Purchase Of Buses	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

05170100030		CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>62,472,590.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>70,800,935.00</b>	<b>83,332,701.00</b>
050051713101 - Enhancing Skills and Knowledge	(Research and Development	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	9,000,000.00	0.00	9,000,000.00	13,000,000.00	17,000,000.00
050051713102 - Enhancing Skills and Knowledge	(International Women Day (Anniversary & Celebrations)	23050104 - Anniversaries/Celebrations	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	10,000,000.00	15,000,000.00
050051713103 - Enhancing Skills and Knowledge	(Monitoring & Evaluation	23050103 - Monitoring And Evaluation	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	10,000,000.00	15,000,000.00
050051713104 - Enhancing Skills and Knowledge	(Purchase of Photocopy Machines	23010115 - Purchase Of Photocopying Machines	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00
050051713105 - Enhancing Skills and Knowledge	(Purchase of teaching/Learning aid	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	15,819,590.00	0.00	13,819,590.00	13,819,590.00	13,351,356.00
050051713106 - Enhancing Skills and Knowledge	(Equipment (Projector)	23010142 - Purchase Of Other Office Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	11,500,000.00	0.00	11,500,000.00	11,500,000.00	11,500,000.00
050051713107 - Enhancing Skills and Knowledge	(Purchase of Desktop Comp. & Consumables	23010113 - Purchase Of Computers	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	750,000.00	0.00	750,000.00	1,750,000.00	750,000.00
050051713108 - Enhancing Skills and Knowledge	(Purchase of Office Furniture & Fittings	23010112 - Purchase Of Office Furniture And Fittings	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	10,653,000.00	0.00	10,180,410.00	9,981,345.00	9,981,345.00

05170100040		RIVERS STATE EDUCATION QUALITY ASSURANCE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>62,472,590.00</b>	<b>0.00</b>	<b>58,224,453.00</b>	<b>70,800,935.00</b>	<b>83,332,701.00</b>
050051714101 - Enhancing Skills and Knowledge	(Capacity Building/Training(H/Q & 23 LGA) (Purchase of)	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	18,000,000.00	20,000,000.00	20,000,000.00
050051714102 - Enhancing Skills and Knowledge	(Development/Equipment of Agency Library (H/Q)	23010125 - Purchase Of Library Books & Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	14,000,000.00	14,000,000.00
050051714103 - Enhancing Skills and Knowledge	(Monitoring and evaluation	23050103 - Monitoring And Evaluation	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	14,000,000.00	14,000,000.00
050051714104 - Enhancing Skills and Knowledge	(Police Expenses such as Escort, Security, e.t.c (H/Q)	23010128 - Purchase Of Security Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	12,472,590.00	0.00	10,224,453.00	12,800,935.00	12,332,701.00
050051714105 - Enhancing Skills and Knowledge	(Purchase of 100 Computers	23010113 - Purchase Of Computers	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	15,000,000.00
050051714107 - Enhancing Skills and Knowledge	(Provision for board meetings & committee Allowances)	23050107 - Margin For Increases In Costs	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	8,000,000.00

051701800100		Kenule Beeson Saro-Wiwa Polytechnic, Bori								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>156,180,960.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>177,001,756.00</b>	<b>208,331,066.00</b>
050051718110 - Enhancing Skills and Knowledge	(Construction of Academic Staff office-New Prog 1)	23020101 - Construction / Provision Of Office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	50,000,000.00	20,000,000.00	25,000,000.00
050051718112 - Enhancing Skills and Knowledge	(Procurement of Laboratory Equipment for the New Prog 1)	23010124 - Purchase Of Teaching / Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	0.00
050051718113 - Enhancing Skills and Knowledge	(Construction of Lecturers Office Complex (SMS) (1 yr)	23020101 - Construction / Provision Of Office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	66,180,960.00	0.00	167,000,000.00	67,001,756.00	67,331,066.00
050051718114 - Enhancing Skills and Knowledge	(Maintenance of Hostel & Office of Lectures (1 yr)	23030121 - Rehabilitation / Repairs Of Office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	15,000,000.00	8,000,000.00	10,000,000.00
050051718115 - Enhancing Skills and Knowledge	(Construction and Provision of Classroom Blocks (S)	23020118 - Construction / Provision Of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	0.00	20,000,000.00
050051718118 - Enhancing Skills and Knowledge	(Furnishing of New Lectures Office Complex (1 yr)	23010112 - Purchase Of Office Furniture And Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	50,000,000.00	17,000,000.00	10,000,000.00
050051718119 - Enhancing Skills and Knowledge	(Building Maintenance (Office of DR of SMS & SE))	23030121 - Rehabilitation / Repairs Of Office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	5,000,000.00	2,000,000.00	8,000,000.00
050051718120 - Enhancing Skills and Knowledge	(Entertainment/Accommodation	23050107 - Margin For Increases In Costs	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050051718121 - Enhancing Skills and Knowledge	(Transportation	23050107 - Margin For Increases In Costs	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050051718122 - Enhancing Skills and Knowledge	(Honorarium	23050107 - Margin For Increases In Costs	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050051718123 - Enhancing Skills and Knowledge	(Resource Inspection Fees	23050103 - Monitoring And Evaluation	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
050051718124 - Enhancing Skills and Knowledge	(Plant Centralization/Electricity Transmission Network)	23020103 - Construction / Provision Of Electricity	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
050051718125 - Enhancing Skills and Knowledge	(Purchase of 10 car for Directors/HODs	23010105 - Purchase Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050051718126 - Enhancing Skills and Knowledge	(Purchased of vehicles for Principal Officers	23010105 - Purchase Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
050051718127 - Enhancing Skills and Knowledge	(Purchase of 2 utility vehicles	23010105 - Purchase Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050051718128 - Enhancing Skills and Knowledge	(ICT-Internet Service/Bandwidth maintenance	23020118 - Construction Of ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	7,000,000.00
050051718129 - Enhancing Skills and Knowledge	(Research & Development (one year plan)	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	8,000,000.00
050051718130 - Enhancing Skills and Knowledge	(Construction of 2-storey Entrepreneurship Development Centre)	23020118 - Construction / Provision Of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050051718131 - Enhancing Skills and Knowledge	(Construction of 3-storey Hostel	23020104 - Construction / Provision Of Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

051702600000		RIVER STATE SENIOR SECONDARY SCHOOLS BOA								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>187,416,740.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>212,401,640.00</b>	<b>249,996,730.00</b>
050051726101 - Enhancing Skills and Knowledge	(Provision of 8 Zonal Senior Secondary Schools BOA)	23020107 - Construction / Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	48,000,000.00	48,000,000.00	71,595,090.00
050051726102 - Enhancing Skills and Knowledge	(Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	53242400 - STATE WIDE	0.00	2,985,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
050051726103 - Enhancing Skills and Knowledge	(Monitoring and Evaluation (Monthly investigation	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
050051726104 - Enhancing Skills and Knowledge	(Provision for 2013 - 2014, 2015, 2016, 2017 - 2020)	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	13,000,000.00	3,000,000.00	3,000,000.00
050051726105 - Enhancing Skills and Knowledge	(Provision for inter & intra school sports competitions)	23020112 - Construction / Provision Of Sporting Facilities	70922 - UPPER-SECONDARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	3,500,000.00	3,000,000.00	3,500,000.00
050051726106 - Enhancing Skills and Knowledge	(Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
050051726107 - Enhancing Skills and Knowledge	(Provision for school desk for students (Purchase of)	23020118 - Construction / Provision Of Infrastructure	70922 - UPPER-SECONDARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	3,490,000.00	3,490,000.00	3,490,000.00
050051726108 - Enhancing Skills and Knowledge	(Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	4,710,000.00	4,710,000.00	4,710,000.00
050051726109 - Enhancing Skills and Knowledge	(Provision for the monitoring / supervision of 2020)	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00
050051726101 - Enhancing Skills and Knowledge	(Provision of 40 Libraries in 40 Senior Secondary Schools)	23020111 - Construction / Provision Of Libraries	70922 - UPPER-SECONDARY EDUCATION	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	20,400,000.00	20,400,000.00	20,400,000.00

050051726117 - Enhancing Skills and Knowledge	(Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
050051726118 - Enhancing Skills and Knowledge	(Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
050051726119 - Enhancing Skills and Knowledge	(Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	12,301,640.00	12,301,640.00
050051726120 - Enhancing Skills and Knowledge	(Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00	10,000,000.00

051705600100 STATE SCHOLARSHIP BOARD											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate	
<b>Total</b>					<b>500,000,000.00</b>	<b>2,500,000,000.00</b>	<b>1,572,298,000.00</b>	<b>2,500,000,000.00</b>	<b>3,536,467,768.00</b>	<b>4,026,939,413.00</b>	
050051756101 - Enhancing Skills and Knowledge	(Research and Development (Bursary Programme)	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	500,000,000.00	150,000,000.00	1,572,298,000.00	150,000,000.00	150,000,000.00	640,471,645.00	
050051756102 - Enhancing Skills and Knowledge	(Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	269,778,360.28	0.00	270,000,000.00	270,291,643.28	270,291,643.28	
050051756103 - Enhancing Skills and Knowledge	(Research and Development	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	85,954,485.00	85,954,485.00	
050051756104 - Enhancing Skills and Knowledge	(Computer Software Acquisition	23050102 - Computer Software Acquisition	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	
050051756105 - Enhancing Skills and Knowledge	(Monitoring and Evaluation (Disbursement)	23050103 - Monitoring And Evaluation	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	1,270,221,639.72	0.00	1,270,000,000.00	2,270,221,639.72	2,270,221,639.72	
050051756106 - Enhancing Skills and Knowledge	(Skills Development Programme (Research and De	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	
050051756107 - Enhancing Skills and Knowledge	(Computer Software Acquisition	23050102 - Computer Software Acquisition	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	
050051756108 - Enhancing Skills and Knowledge	(Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	
050051756110 - Enhancing Skills and Knowledge	(Purchase of 4 Motor Vehicles	23010105 - Purchase Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	
050051756111 - Enhancing Skills and Knowledge	(Purchase of 2 Buses	23010108 - Purchase Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	

051705600100 RIVERS STATE READERS PROJECT											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate	
<b>Total</b>					<b>0.00</b>	<b>31,235,780.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>35,399,884.00</b>	<b>41,665,663.00</b>	
050051765101 - Enhancing Skills and Knowledge	(Equipping of Rivers State Readers Project Office (Pu	23010112 - Purchase Of Office Furniture And Fittin	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	4,235,780.00	0.00	4,235,780.00	4,235,780.00	4,235,780.00	
050051765102 - Enhancing Skills and Knowledge	(Purchase of Office furniture and fittings	23010112 - Purchase Of Office Furniture And Fittin	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	
050051765103 - Enhancing Skills and Knowledge	(Research and Development	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
050051765104 - Enhancing Skills and Knowledge	(School Curriculum Production	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	0.00	0.00	1,764,220.00	4,164,104.00	10,429,883.00	
050051765104 - Enhancing Skills and Knowledge	(Purchase of teaching/ Learning equipment aid equi	23010124 - Purchase Of Teaching / Learning Aid E	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
050051765105 - Enhancing Skills and Knowledge	(Purchase of Library books and equipment	23010125 - Purchase Of Library Books & Equipme	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	11,000,000.00	12,000,000.00	12,000,000.00	
050051765106 - Enhancing Skills and Knowledge	(Research and Development	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
050051765107 - Enhancing Skills and Knowledge	(Research and Development	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
050051765108 - Enhancing Skills and Knowledge	(Consulting and Prof services for four times	23050107 - Margin For Increases in Costs	70951 - EDUCATION NOT DEFINABLE BY LEVEL	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	

051702100100 RIVERS STATE UNIVERSITY											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate	
<b>Total</b>					<b>16,693,367,483.38</b>	<b>156,180,960.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>177,001,756.00</b>	<b>208,331,066.00</b>	
050051721101 - Enhancing Skills and Knowledge	(Construction/Provision of Senior Staff Quarters	23020104 - Construction / Provision Of Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	16,693,367,483.38	100,000,000.00	0.00	0.00	0.00	0.00	
050051721103 - Enhancing Skills and Knowledge	(power plant for electricity generation at main cam	23020103 - Construction / Provision Of Electricity	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	30,000,000.00	30,000,000.00	
050051721104 - Enhancing Skills and Knowledge	(Furnishing of offices and classrooms at the New S	23010112 - Purchase Of Office Furniture And Fittin	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	47,001,756.00	30,000,000.00	
050051721109 - Enhancing Skills and Knowledge	(Purchase of 3 Vehicles	23010105 - Purchase Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	68,000,000.00	28,000,000.00	40,000,000.00	
050051721112 - Enhancing Skills and Knowledge	(Construction of 2no. Water Tanks	23020105 - Construction / Provision Of Water Faci	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	1,000,000.00	
050051721113 - Enhancing Skills and Knowledge	(Construction/Provision of Electricity (Construction	23020103 - Construction / Provision Of Electricity	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	56,180,960.00	0.00	100,000,000.00	30,000,000.00	30,000,000.00	
050051721114 - Enhancing Skills and Knowledge	(Rehabilitation/Repair of Office Buildings, Laborato	23030121 - Rehabilitation / Repairs Of Office Build	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	30,000,000.00	50,000,000.00	
050051721121 - Enhancing Skills and Knowledge	(Purchase of Furniture	23010112 - Purchase Of Office Furniture And Fittin	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	80,000,000.00	10,000,000.00	27,331,066.00	

051702200100 Ignatius Ajuru University of Education											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate	
<b>Total</b>					<b>0.00</b>	<b>156,180,960.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>177,001,756.00</b>	<b>208,331,066.00</b>	
050051722110 - Enhancing Skills and Knowledge	(University Programme Accreditation (Rehabilitatio	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	15,500,000.00	15,500,000.00	
050051722111 - Enhancing Skills and Knowledge	(Purchase of Office/Classroom Furniture and Fittin	23010112 - Purchase Of Office Furniture And Fittin	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	20,000,000.00	20,000,000.00	
050051722112 - Enhancing Skills and Knowledge	(Construction and Replacement of Desk and White	23020118 - Construction / Provision Of Infrastruct	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00	
050051722113 - Enhancing Skills and Knowledge	(Purchase of Library Books and Equipment	23010125 - Purchase Of Library Books & Equipme	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	
050051722114 - Enhancing Skills and Knowledge	(Construction/Provision of Offices Buildings (Under	23020101 - Construction / Provision Of Office Buil	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	15,200,000.00	15,200,000.00	
050051722115 - Enhancing Skills and Knowledge	(Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,800,000.00	3,800,000.00	
050051722116 - Enhancing Skills and Knowledge	(Purchase of Library Books and Equipment	23010125 - Purchase Of Library Books & Equipme	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	
050051722117 - Enhancing Skills and Knowledge	(CONSTRUCTION OF CENTRAL ACADEMIC STAFF OFFI	23020118 - Construction / Provision Of Infrastruct	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	0.00	0.00	
050051722118 - Enhancing Skills and Knowledge	(Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	0.00	0.00	
050051722119 - Enhancing Skills and Knowledge	(Construction/Provision of Offices Buildings (Staff	23020101 - Construction / Provision Of Office Buil	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	24,548,960.00	0.00	24,548,960.00	24,548,960.00	24,548,960.00	
050051722120 - Enhancing Skills and Knowledge	(Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
050051722121 - Enhancing Skills and Knowledge	(Construction/Provision of Senate Building at the	23020101 - Construction / Provision Of Office Buil	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	40,000,000.00	0.00	0.00	
050051722122 - Enhancing Skills and Knowledge	(Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	0.00	0.00	
050051722123 - Enhancing Skills and Knowledge	(Construction/Provision of Convocation Arena at th	23020118 - Construction / Provision Of Infrastruct	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	28,000,000.00	0.00	0.00	
050051722124 - Enhancing Skills and Knowledge	(Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	0.00	0.00	
050051722125 - Enhancing Skills and Knowledge	(Construction/Provision of Classrooms Main at Ma	23020118 - Construction / Provision Of Infrastruct	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	70,000,000.00	0.00	0.00	
050051722126 - Enhancing Skills and Knowledge	(Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	0.00	
050051722127 - Enhancing Skills and Knowledge	(Construction/Provision of Hostels at the Main Cam	23020104 - Construction / Provision Of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	0.00	0.00	
050051722128 - Enhancing Skills and Knowledge	(Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	0.00	0.00	
050051722129 - Enhancing Skills and Knowledge	(Construction of Sports Complex at the Main Camp	23020112 - Construction / Provision Of Sportin	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	0.00	
050051722130 - Enhancing Skills and Knowledge	(Purchase of Office Furnitures and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	12,000,000.00	0.00	0.00	
050051722131 - Enhancing Skills and Knowledge	(Construction/Provision of Residential Building (Sta	23020102 - Construction / Provision Of Residential	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
050051722132 - Enhancing Skills and Knowledge	(Construction/Provision of Water Facilities	23020105 - Construction / Provision Of Water Faci	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	
050051722133 - Enhancing Skills and Knowledge	(Purchase of Residential Furnitures	23010121 - Purchase Of Residential Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	
050051722134 - Enhancing Skills and Knowledge	(100 DESK TOP COMPUTERS FOR ICT BUILDING @1	23010113 - Purchase Of Computers	70941								

050051722141 - Enhancing Skills and Knowledge	(Purchase Of Furniture - IDL	23010112 - Purchase Of Office Furniture And Fittin	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00	0.00
050051722142 - Enhancing Skills and Knowledge	(Purchase Of Other Office Equipment (Purchase of	23010142 - Purchase Of Other Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	500,000.00	0.00	2,000,000.00	500,000.00	800,000.00
050051722143 - Enhancing Skills and Knowledge	(Purchase Of Recreational Facility	23010130 - Purchase Of Recreational Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	1,500,000.00	0.00	5,000,000.00	1,500,000.00	1,529,310.00
050051722144 - Enhancing Skills and Knowledge	(Computer Software Acquisition (Purchase of Cour	23050102 - Computer Software Acquisition	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	1,500,000.00	0.00	15,000,000.00	1,500,000.00	1,500,000.00
050051722145 - Enhancing Skills and Knowledge	(Construction of Building - Auditorium Extension	23010118 - Construction / Provision Of Infrastruct	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	13,000,000.00	15,000,000.00	15,000,000.00
050051722146 - Enhancing Skills and Knowledge	(Purchase of Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	18,000,000.00	0.00	0.00
050051722147 - Enhancing Skills and Knowledge	(WEB DESIGN/LEARNING MANAGEMENT SYSTEM	23010127 - Construction Of ICT Infrastructures	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050051722148 - Enhancing Skills and Knowledge	(Construction of Study Theatre Arts at the Main ca	23020118 - Construction / Provision Of Infrastruct	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	15,000,000.00
050051722152 - Enhancing Skills and Knowledge	(Purchase of Books and other capital items	23010124 - Purchase Of Teaching / Learning Aid E	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	5,500,000.00
050051722153 - Enhancing Skills and Knowledge	(Purchase of Motor Vehcles (Purchase of Official V	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	29,638,080.00	10,320,796.00	10,320,796.00
050051722154 - Enhancing Skills and Knowledge	(Purchase of 1 Bus	23010108 - Purchase Of Buses	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	30,000,000.00	15,000,000.00	15,000,000.00
050051722155 - Enhancing Skills and Knowledge	(Purchase of Power Generating Set (2000KVA (P20	23010119 - Purchase Of Power Generating Set	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	7,000,000.00	10,000,000.00	10,000,000.00
050051722156 - Enhancing Skills and Knowledge	(Purchase of Transmitters/Installations	23010132 - Purchase Of Transmitters/Installation	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	2,680,960.00	3,000,000.00	3,000,000.00

051702300100		Captain Elechi Amadi Polytechnic								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>156,180,960.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>177,001,756.00</b>	<b>208,331,066.00</b>
050051723101 - Enhancing Skills and Knowledge	(Accreditation/Resource Inspection (Two unit of tw	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	0.00	0.00
050051723102 - Enhancing Skills and Knowledge	(Renovation / Extension of the Administration Bloc	23030121 - Rehabilitation / Repairs Of Office Build	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	20,820,796.00	52,150,106.00
050051723103 - Enhancing Skills and Knowledge	(Purchase of 2000 Academic Gowns	23010139 - Purchase Of Robe (Judge's/Schools)	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	12,000,000.00	0.00	0.00
050051723104 - Enhancing Skills and Knowledge	(Security Equipment - ( CCTV Camaras)	23010128 - Purchase Of Security Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	16,632,000.00	0.00	16,632,000.00	16,632,000.00	16,632,000.00
050051723106 - Enhancing Skills and Knowledge	(Purchase of Alternate car for Rector	23010105 - Purchase Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	28,000,000.00	0.00	0.00
050051723110 - Enhancing Skills and Knowledge	(Renovation of Laboratories/ construction of work	23020118 - Construction / Provision Of Infrastruct	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	74,548,960.00	0.00	53,368,000.00	74,548,960.00	74,548,960.00
050051723111 - Enhancing Skills and Knowledge	(Workshop/ Equipments for entrepreneurship cent	23020128 - Construction /Provision - Others	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
050051723112 - Enhancing Skills and Knowledge	(Internal Roads and Drainages within campus	23020114 - Construction / Provision Of Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
050051723114 - Enhancing Skills and Knowledge	(Purchase of Coaster 1 No. Coaster bus for Protoc	23010108 - Purchase Of Buses	70942 - SECOND STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	0.00	0.00

052100100100		MINISTRY OF HEALTH								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>5,007,791,065.27</b>	<b>26,003,936,782.54</b>	<b>1,048,662,601.04</b>	<b>29,438,000,000.00</b>	<b>25,490,313,211.00</b>	<b>29,913,598,647.00</b>
040052101110 - Improvement to Human Health	(Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
040052101111 - Improvement to Human Health	(Training of other personnel on medical tools man	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	72,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
040052101112 - Improvement to Human Health	(Doctors Training/ Refresher courses on disease c	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	157,000,000.00	103,000,000.00	0.00	103,000,000.00	103,000,000.00	103,000,000.00
040052101113 - Improvement to Human Health	(Purchase of Teaching and Learning Equipments (T	23010124 - Purchase Of Teaching / Learning Aid E	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
040052101114 - Improvement to Human Health	(Research and Development (Health Management	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
040052101115 - Improvement to Human Health	(Purchase of Computers	23010113 - Purchase Of Computers	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040052101116 - Improvement to Human Health	(Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittin	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040052101117 - Improvement to Human Health	(Purchase of Health/Medical Equipment	23010122 - Purchase Of Health / Medical Equipme	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	2,680,312,923.50	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040052101118 - Improvement to Human Health	(Purchase of 1 Motor vehicle	23010105 - Purchase Of Motor Vehicles	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040052101119 - Improvement to Human Health	(Purchase of Computers and accessories for 5 zona	23010113 - Purchase Of Computers	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
040052101120 - Improvement to Human Health	(Purchase of Computers and accessories for 13 des	23010113 - Purchase Of Computers	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	180,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00
040052101121 - Improvement to Human Health	(Purchase of office Furniture and Fittings for 5 zona	23010112 - Purchase Of Office Furniture And Fittin	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	125,000,000.00	0.00	125,000,000.00	125,000,000.00	125,000,000.00
040052101122 - Improvement to Human Health	(Purchase of office Furniture and Fittings for 13 des	23010112 - Purchase Of Office Furniture And Fittin	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	175,000,000.00	0.00	175,000,000.00	175,000,000.00	175,000,000.00
040052101123 - Improvement to Human Health	(Purchase of Health/Medical Equipment for 5 zona	23010122 - Purchase Of Health / Medical Equipme	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	135,000,000.00	0.00	135,000,000.00	135,000,000.00	135,000,000.00
040052101124 - Improvement to Human Health	(Purchase of Health/Medical Equipment for 13 des	23010122 - Purchase Of Health / Medical Equipme	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	165,000,000.00	0.00	165,000,000.00	165,000,000.00	165,000,000.00
040052101125 - Improvement to Human Health	(Purchase of Ambulance and Emergency vehicles fr	23010122 - Purchase Of Health / Medical Equipme	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	117,000,000.00	0.00	117,000,000.00	117,000,000.00	117,000,000.00
040052101126 - Improvement to Human Health	(Purchase of hilux and project vehicles for MOH pr	23010105 - Purchase Of Motor Vehicles	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	183,000,000.00	0.00	183,000,000.00	183,000,000.00	183,000,000.00
040052101127 - Improvement to Human Health	(Construction of new hospitals	23020106 - Construction / Provision Of Hospitals /	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	4,500,000,000.00	0.00	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00
040052101128 - Improvement to Human Health	(Upgrading/Renovations of existing Hospital	23030105 - Rehabilitation / Repairs - Hospital / He	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	1,300,000,000.00	0.00	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00
040052101129 - Improvement to Human Health	(Construction of School of Nursing building/RSUTH	23020118 - Construction / Provision Of Infrastruct	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	3,000,000,000.00	0.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
040052101130 - Improvement to Human Health	(Rehabilitation/Refurbishment of syringe manufact	23030105 - Rehabilitation / Repairs - Hospital / He	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	800,000,000.00	0.00	800,000,000.00	800,000,000.00	800,000,000.00
040052101131 - Improvement to Human Health	(Construction of Midwifery Building	23020118 - Construction / Provision Of Infrastruct	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
040052101132 - Improvement to Human Health	(Construction of Central Medical Stores	23020118 - Construction / Provision Of Infrastruct	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	400,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
040052101133 - Improvement to Human Health	(State Contributory Health Insurance Scheme (RIVC	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	14,678,744.00	4,000,000,000.00	0.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
040052101134 - Improvement to Human Health	(State AIDS and STI Control Program	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	110,000,000.00	0.00	110,000,000.00	110,000,000.00	110,000,000.00
040052101135 - Improvement to Human Health	(Tuberculosis and Leprosy Control	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
040052101136 - Improvement to Human Health	(Nutrition Programme (RIVCARES)	23050129 - Nutrition sensitization campaign	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	110,000,000.00	60,000,000.00	60,000,000.00
040052101137 - Improvement to Human Health	(Reproductive Health	23050127 - Family Planning	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
040052101138 - Improvement to Human Health	(Malaria and other disease control	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	83,936,782.54	0.00	83,936,782.54	83,936,782.54	83,936,782.54
040052101139 - Improvement to Human Health	(Hepatitis, NTD and NCD	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
040052101140 - Improvement to Human Health	(Cancer and Adolescent Health Care	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	65,000,000.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00
040052101141 - Improvement to Human Health	(Environmental Health and Others	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
040052101142 - Improvement to Human Health	(Drugs/Laboratory/Medical Supplies	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	1,000,000,000.00	0.00	1,000,000,000.00	500,000,000.00	1,000,000,000.00
040052101143 - Improvement to Human Health	(Admin Dept. Purchase of materials	23010142 - Purchase Of Other Office Equipment	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	1,100,000,000.00	0.00	1,050,000,000.00	500,000,000.00	1,100,000,000.00
040052101144 - Improvement to Human Health	(Training of Non medical Personnel	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
040052101145 - Improvement to Human Health	(Other office equipment	23010142 - Purchase Of Other Office Equipment	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
040052101146 - Improvement to Human Health	(National and State Council on Health of health me	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	40,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
040052101147 - Improvement to Human Health	(Printing and training on data tools management	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400						

040052101157 - Improvement to Human Health	(d)Molecular Laboratory at RSUTH	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
040052101158 - Improvement to Human Health	(d)Building of Custom Isolation centre and Treatment	23020106 - Construction / Provision Of Hospitals /	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	2,000,000,000.00	0.00	2,000,000,000.00	1,000,000,000.00	2,000,000,000.00
040052101159 - Improvement to Human Health	(d)Purchase of Medical Consumables (PPE, Sanitizers)	23010122 - Purchase Of Health / Medical Equipme	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
040052101160 - Improvement to Human Health	(d)Holding Centres at (RSUTH, General Hospitals, PH	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
040052101161 - Improvement to Human Health	(d)Personnel Allowances / Nutrition (Medical / Health	23050129 - Nutrition sensitization campaign	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
040052101162 - Improvement to Human Health	(d)Sensitization / Risk Communication/ Support Vehi	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	300,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
040052101163 - Improvement to Human Health	(d)Health Sector 2024 Annual Operational Plan devel	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	800,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
040052101164 - Improvement to Human Health	(d)Quarterly Residential capacity building of procure	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
040052101165 - Improvement to Human Health	(d)Equipping of 5 Zonal Hospital, 12 General Hospitals	23010122 - Purchase Of Health / Medical Equipme	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	368,376,428.46	500,000,000.00
040052101166 - Improvement to Human Health	(d)Construction/Renovation of Hospitals Across the S	23020106 - Construction / Provision Of Hospitals /	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	2,092,470,147.77	0.00	0.00	1,716,963,217.46	0.00	2,191,661,864.46
040052101167 - Improvement to Human Health	(d)Medical Services -Public Health State Aids and STI	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	63,329,250.00	0.00	0.00	1,048,662,601.04	200,000,000.00	200,000,000.00
040052101168 - Improvement to Human Health	(d)Tuberculosis, Leprosy and Buruli Ulcer Control Pro	23050101 - Research And Development	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
040052101169 - Improvement to Human Health	(d)Reproductive Health (Conduct quarterly MNCH CT	23050127 - Family Planning	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
040052101170 - Improvement to Human Health	(d)Malaria Elimination Programme (Nets, Drugs/Labc	23010122 - Purchase Of Health / Medical Equipme	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
040052101171 - Improvement to Human Health	(d)Other Medical Programmes (World NCD days, Sur	23050104 - Anniversaries/Celebrations	70761 - HEALTH N.E.C.	53242400 - STATE WIDE	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00

052100300100		PRIMARY HEALTHCARE MANAGEMENT BOARD				2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description							
<b>Total</b>					<b>0.00</b>	<b>603,390,120.00</b>	<b>0.00</b>	<b>605,000,000.00</b>	<b>579,640,684.00</b>	<b>682,237,086.00</b>	
040052103107 - Improvement to Human Health	(d)Provision of drugs, family planning consummables	23010122 - Purchase Of Health / Medical Equipme	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	20,000,000.00	
040052103109 - Improvement to Human Health	(d)Purchase of library books/equipment	23010125 - Purchase Of Library Books & Equipme	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	20,000,000.00	
040052103110 - Improvement to Human Health	(d)Procure and distribute 5 operational vehicles (5 Tr	23010105 - Purchase Of Motor Vehicles	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	78,000,000.00	0.00	78,000,000.00	0.00	78,000,000.00	
040052103111 - Improvement to Human Health	(d)Budgetary allocation for supportive supervision	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	15,500,000.00	0.00	15,500,000.00	15,500,000.00	15,500,000.00	
040052103112 - Improvement to Human Health	(d)Budgetary allocation for communication	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	
040052103114 - Improvement to Human Health	(d)Control and prevention of HIV/AIDS (Primary Heal	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	15,000,000.00	5,000,000.00	
040052103115 - Improvement to Human Health	(d)Conduct comprehensive HTS and Condom prograr	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	15,640,684.00	20,000,000.00	
040052103117 - Improvement to Human Health	(d)Procure and distribute RTKs	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	23,000,000.00	0.00	23,000,000.00	23,000,000.00	23,000,000.00	
040052103118 - Improvement to Human Health	(d)Provision of budgetary allocation for sponsorship	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	
040052103119 - Improvement to Human Health	(d)Budgetary allocation for sponsorship of national a	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	
040052103120 - Improvement to Human Health	(d)Access to anti-retroviral drugs, care and support s	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	
040052103123 - Improvement to Human Health	(d)Operationalize behaviour change communication	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	
040052103127 - Improvement to Human Health	(d)Harmonize data tools	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	
040052103128 - Improvement to Human Health	(d)Provide support for information, communication a	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	6,000,000.00	12,000,000.00	12,000,000.00	
040052103129 - Improvement to Human Health	(d)Conduct Data Quality Assessment (DQA)	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	
040052103130 - Improvement to Human Health	(d)Strengthen data analysis and feedback	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	13,000,000.00	0.00	10,000,000.00	13,000,000.00	13,000,000.00	
040052103131 - Improvement to Human Health	(d)Re-organization of reporting line	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	
040052103132 - Improvement to Human Health	(d)Print and distribute data collection tools	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	
040052103136 - Improvement to Human Health	(d)Scale up of immunization in hard to reach areas r	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	
040052103137 - Improvement to Human Health	(d)Immunization (Provision and Maintenance of Stat	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	64,700,000.00	0.00	64,700,000.00	64,700,000.00	64,700,000.00	
040052103138 - Improvement to Human Health	(d)Immunization Allowances	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	
040052103139 - Improvement to Human Health	(d)Integration of private sector into the state cold ch	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	
040052103141 - Improvement to Human Health	(d)Roll back Malaria activities (Publicity and Advertis	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	1,666,667.00	0.00	1,666,667.00	1,666,667.00	1,666,667.00	
040052103142 - Improvement to Human Health	(d)Environmental Health activities (Publicity and Adv	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	
040052103154 - Improvement to Human Health	(d)Supportive Supervision (Monitoring and Evaluatio	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	
040052103155 - Improvement to Human Health	(d)Immunization Allowances (National Programme o	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	27,000,000.00	0.00	
040052103156 - Improvement to Human Health	(d)Monitoring and Evaluation (Tuberculosis (TB) PHC	23050103 - Monitoring And Evaluation	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	
040052103157 - Improvement to Human Health	(d)Health Education (Awareness creation, jingles etc)	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	
040052103158 - Improvement to Human Health	(d)Environmental health activities (Publicity and Adv	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	
040052103159 - Improvement to Human Health	(d)Adequate budgetary allocation for non-communi	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,875,000.00	0.00	10,875,000.00	10,875,000.00	10,875,000.00	
040052103160 - Improvement to Human Health	(d)Training and retraining of health personnel at the	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	
040052103161 - Improvement to Human Health	(d)Nutrition:Management of severe acute malnutriti	23050129 - Nutrition sensitization campaign	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	
040052103162 - Improvement to Human Health	(d)Ward Development Committee	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	31,900,000.00	0.00	31,900,000.00	31,900,000.00	31,900,000.00	
040052103163 - Improvement to Human Health	(d)Integrated Maternal & Child Health Services (IMN	23050129 - Nutrition sensitization campaign	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	68,000,000.00	
040052103164 - Improvement to Human Health	(d)Family Planning consumables and commodities fo	23050127 - Family Planning	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	23,474,120.00	0.00	23,084,000.00	23,084,000.00	23,321,086.00	
040052103165 - Improvement to Human Health	(d)Provision of drugs for PHCs in the 23 LGA	23010122 - Purchase Of Health / Medical Equipme	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	14,000,000.00	
040052103166 - Improvement to Human Health	(d)Maintenance of the Boards Building	23030121 - Rehabilitation / Repairs Of Office Build	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
040052103167 - Improvement to Human Health	(d)Construction and rehabilitation of 10 Primary Heal	23020106 - Construction / Provision Of Hospitals /	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	
040052103168 - Improvement to Human Health	(d)Rehabilitation/Repairs -Water facilities in 50 Heal	23030104 - Rehabilitation / Repairs - Water Facilit	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	27,000,000.00	25,000,000.00	
040052103169 - Improvement to Human Health	(d)Procurement of medical equipment and furniture	23010122 - Purchase Of Health / Medical Equipme	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	65,974,333.00	0.00	65,974,333.00	65,974,333.00	65,974,333.00	
040052103169 - Improvement to Human Health	(d)World Breastfeeding Week/Infant and Young Child	23050104 - Anniversaries/Celebrations	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	0.00	0.00	
040052103169 - Improvement to Human Health	(d)World Food Day/Food Demonstration/Establishm	23050104 - Anniversaries/Celebrations	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	0.00	0.00	
040052103169 - Improvement to Human Health	(d)Management of Severe Acute Malnutrition/Establ	23050129 - Nutrition sensitization campaign	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	0.00	0.00	
040052103169 - Improvement to Human Health	(d)Maternal Newborn and Child Health Week/Procur	23050129 - Nutrition sensitization campaign	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	0.00	0.00	
040052103170 - Improvement to Human Health	(d)Nutrition (Immunization Allowances )	23050130 - Immunization Expenses	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	

052102600100		RIVERS STATE UNIVERSITY TEACHING HOSPITAL				2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description							
<b>Total</b>					<b>944,148,030.95</b>	<b>315,030,000.00</b>	<b>107,000,000.00</b>	<b>800,000,000.00</b>	<b>302,630,419.00</b>	<b>356,196,003.00</b>	
040052126101 - Improvement to Human Health											

040052126110 - Improvement to Human Health	Purchase of photocopiers, shredding machines and	23010115 - Purchase Of Photocopying Machines	70732 - SPECIALIZED HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	26,320,000.00	16,320,000.00	16,320,000.00
040052126111 - Improvement to Human Health	Purchase of variety of medical equipments	23010122 - Purchase Of Health / Medical Equipme	70732 - SPECIALIZED HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	107,000,000.00	24,000,000.00	0.00	0.00
040052126112 - Improvement to Human Health	Purchase of 2 Nos of Toyota Corolla 1.8 Gli CVT AT	23010105 - Purchase Of Motor Vehicles	70732 - SPECIALIZED HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00
040052126113 - Improvement to Human Health	Purchase of 1 Nos of Toyota Prado VX 4.0L 7-S AT	23010105 - Purchase Of Motor Vehicles	70732 - SPECIALIZED HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	58,900,000.00	0.00	0.00
040052126114 - Improvement to Human Health	Purchase of 1Nos Bus	23010108 - Purchase Of Buses	70732 - SPECIALIZED HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	40,000,000.00	0.00	0.00
040052126115 - Improvement to Human Health	Purchase of 2 Nos Toyota Hilux 2WD DC AC	23010105 - Purchase Of Motor Vehicles	70732 - SPECIALIZED HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00
040052126116 - Improvement to Human Health	Purchase of 1 Nos of Coaster Buses	23010108 - Purchase Of Buses	70732 - SPECIALIZED HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
040052126117 - Improvement to Human Health	Purchase of 1 Nos of Ambulance vehicles	23010105 - Purchase Of Motor Vehicles	70732 - SPECIALIZED HOSPITAL SERVICES	53242400 - STATE WIDE	337,920,212.38	10,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
040052126118 - Improvement to Human Health	Efficient and regular power supply (Purchase of 10	23010119 - Purchase Of Power Generating Set	70732 - SPECIALIZED HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
040052126120 - Improvement to Human Health	Hostel for Clinical Students	23020104 - Construction / Provision Of Housing	70732 - SPECIALIZED HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	60,030,000.00	0.00	0.00	0.00	0.00
040052126121 - Improvement to Human Health	Lecture Halls for Clinical Students	23020118 - Construction / Provision Of Infrastruct	70732 - SPECIALIZED HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00

052102700100										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>211,072,480.00</b>	<b>0.00</b>	<b>212,000,000.00</b>	<b>202,764,667.00</b>	<b>238,654,013.00</b>
040052127101 - Improvement to Human Health	Rehabilitation/Repairs of Office Buildings (Board H	23030121 - Rehabilitation / Repairs Of Office Build	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	25,000,000.00
040052127102 - Improvement to Human Health	Purchase of Office Furniture & fittings	23010112 - Purchase Of Office Furniture And Fittir	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040052127103 - Improvement to Human Health	Purchase of Vans - Hilux (2Nos)	23010106 - Purchase Of Vans	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040052127104 - Improvement to Human Health	Efficient And Regular Power Supply At The Board	23010119 - Purchase Of Power Generating Set	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040052127105 - Improvement to Human Health	Rehabilitation/Repairs Hospitals/Health Centres (	23030105 - Rehabilitation / Repairs - Hospital / He	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	6,000,000.00	5,000,000.00	5,000,000.00
040052127106 - Improvement to Human Health	Rehabilitation/Repairs Water Facilities	23030104 - Rehabilitation / Repairs - Water Faciliti	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	5,264,000.00	3,000,000.00	3,000,000.00
040052127107 - Improvement to Human Health	Rehabilitation/Repairs of Office Buildings	23030121 - Rehabilitation / Repairs Of Office Build	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	2,264,000.00	0.00	0.00	10,956,177.00	29,845,533.00
040052127108 - Improvement to Human Health	Purchase of Health/Medical Equipment	23010122 - Purchase Of Health / Medical Equipme	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040052127109 - Improvement to Human Health	Purchase of office Furniture & fittings	23010112 - Purchase Of Office Furniture And Fittir	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040052127110 - Improvement to Human Health	Purchase of 6 Computers	23010113 - Purchase Of Computers	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
040052127111 - Improvement to Human Health	Purchase of 8 Computers Printers	23010114 - Purchase Of Computer Printers	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
040052127112 - Improvement to Human Health	Purchase of 2 Power Generating Set	23010119 - Purchase Of Power Generating Set	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040052127137 - Improvement to Human Health	Rehabilitation/Repairs Hospitals/Health Centres (C	23030105 - Rehabilitation / Repairs - Hospital / He	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040052127138 - Improvement to Human Health	Rehabilitation/Repairs Water Facilities	23030104 - Rehabilitation / Repairs - Water Faciliti	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040052127139 - Improvement to Human Health	Rehabilitation/Repairs of Office Buildings	23030121 - Rehabilitation / Repairs Of Office Build	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040052127140 - Improvement to Human Health	Purchase of Health/Medical Equipment	23010122 - Purchase Of Health / Medical Equipme	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040052127141 - Improvement to Human Health	Purchase of office Furniture & fittings	23010112 - Purchase Of Office Furniture And Fittir	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040052127142 - Improvement to Human Health	Purchase of 6 Computers	23010113 - Purchase Of Computers	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
040052127143 - Improvement to Human Health	Purchase of 8 Computers Printers	23010114 - Purchase Of Computer Printers	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
040052127144 - Improvement to Human Health	Purchase of 2 Power Generating Set	23010119 - Purchase Of Power Generating Set	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
040052127145 - Improvement to Human Health	Rehabilitation/Repairs Hospitals/Health Centres (C	23030105 - Rehabilitation / Repairs - Hospital / He	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040052127146 - Improvement to Human Health	Rehabilitation/Repairs Water Facilities	23030104 - Rehabilitation / Repairs - Water Faciliti	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040052127147 - Improvement to Human Health	Rehabilitation/Repairs of Office Buildings	23030121 - Rehabilitation / Repairs Of Office Build	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040052127148 - Improvement to Human Health	Purchase of Health/Medical Equipment	23010122 - Purchase Of Health / Medical Equipme	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	13,808,480.00	0.00	13,808,480.00	13,808,480.00	13,808,480.00
040052127149 - Improvement to Human Health	Purchase of office Furniture & fittings	23010112 - Purchase Of Office Furniture And Fittir	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	7,000,000.00
040052127151 - Improvement to Human Health	Purchase of 10 Computers Printers	23010114 - Purchase Of Computer Printers	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	1,928,000.00	0.00	0.00
040052127152 - Improvement to Human Health	Purchase of 2 Power Generating Sets	23010119 - Purchase Of Power Generating Set	70731 - GENERAL HOSPITAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

052110200200										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>129,796,350.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>124,687,565.00</b>	<b>146,757,264.00</b>
040052128101 - Improvement to Human Health	Purchasing of Health/Medical Equipment & ambul	23010122 - Purchase Of Health / Medical Equipme	70724 - PARAMEDICAL SERVICES	53242400 - STATE WIDE	0.00	28,491,350.00	0.00	28,491,350.00	25,000,000.00	30,000,000.00
040052128102 - Improvement to Human Health	Purchase of Two Operational Hilux Vehicles	23010105 - Purchase Of Motor Vehicles	70724 - PARAMEDICAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
040052128103 - Improvement to Human Health	Purchase and Installation of Computer Aided Disp	23010142 - Purchase Of Other Office Equipment	70724 - PARAMEDICAL SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
040052128104 - Improvement to Human Health	Purchase of one Advance Support Life Support Arr	23010105 - Purchase Of Motor Vehicles	70724 - PARAMEDICAL SERVICES	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	18,000,000.00	20,069,699.00
040052128105 - Improvement to Human Health	Human Resource Department (Training & Retainin	23050101 - Research And Development	70724 - PARAMEDICAL SERVICES	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	30,382,565.00	30,382,565.00
040052128106 - Improvement to Human Health	Staff Personal Protection Equipment	23010129 - Purchase Of Industrial Equipment	70724 - PARAMEDICAL SERVICES	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,203,650.00	15,000,000.00	15,000,000.00
040052128107 - Improvement to Human Health	Monitoring and Evaluation, Radio Jingles & Public	23050103 - Monitoring And Evaluation	70724 - PARAMEDICAL SERVICES	53242400 - STATE WIDE	0.00	16,305,000.00	0.00	16,305,000.00	16,305,000.00	16,305,000.00

052110200300										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>64,898,710.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>54,115,682.00</b>	<b>55,212,033.00</b>
040052129101 - Improvement to Human Health	Consulting & Professional Services (Staff Training	23050101 - Research And Development	70724 - PARAMEDICAL SERVICES	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
040052129102 - Improvement to Human Health	Monitoring and Evaluation of Facilities/Programm	23050103 - Monitoring And Evaluation	70724 - PARAMEDICAL SERVICES	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	12,115,682.00	13,000,000.00
040052129103 - Improvement to Human Health	Research and Development	23050101 - Research And Development	70724 - PARAMEDICAL SERVICES	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	12,000,000.00	12,000,000.00
040052129104 - Improvement to Human Health	Rehabilitation/Repair - Health Care Centre (Collat	23030105 - Rehabilitation / Repairs - Hospital / He	70724 - PARAMEDICAL SERVICES	53242400 - STATE WIDE	0.00	19,898,710.00	0.00	19,898,710.00	15,000,000.00	15,212,033.00

052110600100										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>162,246,240.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>155,860,227.00</b>	<b>183,447,488.00</b>
040052160101 - Improvement to Human Health	Costruction/Provision of Infrastructure (Renovatio	23020118 - Construction / Provision Of Infrastruct	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	19,412,992.00	0.00	35,000,000.00	18,000,000.00	20,000,000.00
040052160102 - Improvement to Human Health	Construction of office building	23020101 - Construction / Provision Of Office Build	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	18,000,000.00	0.00	32,000,000.00	18,000,000.00	20,000,000.00
040052160103 - Improvement to Human Health	Construction of Lecture Hall	23020118 - Construction / Provision Of Infrastruct	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	32,000,000.00	18,000,000.00	20,000,000.00
040052160104 - Improvement to Human Health	Provision of Adequate Accommodation (Constructio	23020104 - Construction / Provision Of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	30,000,000.00	20,000,000.00	30,000,000.00
040052160105 - Improvement to Human Health	Purchase of health / Medical Equipment	23010122 - Purchase Of Health / Medical Equipme	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	24,201,248.00	0.00	10,000,000.00	7,000,000.00	10,000,000.00
040052160106 - Improvement to Human Health	Purchase of Library Books/ Equipment	23010125 - Purchase Of Library Books & Equipme	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040052160107 - Improvement to Human Health	Provision of Sporting / games equipment	23020112 - Construction / Provision Of Sporting Fa	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	5,632,000.00	0.00	7,000,000.00	5,632,000.00	5,632,000.00
040052160108 - Improvement to Human Health	Attainment of Healthy Environmental Sainction (R	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	17,000,000.00		

053500100100										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>1,782,244,579.00</b>	<b>0.00</b>	<b>1,221,594,840.00</b>	<b>2,461,377,856.00</b>	<b>2,894,367,513.00</b>
090053501101 - Environmental Improvement (Ge	Erosion and Flood Control (To monitor and obtain	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	17,748,579.00	0.00	17,748,579.00	20,000,000.00	30,000,000.00
090053501102 - Environmental Improvement (Ge	Research and Development (Training of Fresh Env	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	20,000,000.00
090053501103 - Environmental Improvement (Ge	Research and Development (Training on Technical	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	30,000,000.00
090053501104 - Environmental Improvement (Ge	Anniversaries/Celebration (World Environment Day	23050104 - Anniversaries/Celebrations	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
090053501105 - Environmental Improvement (Ge	Purchase of Motor Vehicles (Environmental Impac	23010105 - Purchase Of Motor Vehicles	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	30,000,000.00
090053501106 - Environmental Improvement (Ge	Purchase of 4 Seaboats	23010109 - Purchase Of Sea Boats	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	149,414,000.00	0.00	120,000,000.00	180,000,000.00	250,000,000.00
090053501107 - Environmental Improvement (Ge	Publicity & Advertisement	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	4,000,000.00
090053501108 - Environmental Improvement (Ge	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
090053501109 - Environmental Improvement (Ge	Research and Development (Conferences, Semina	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	15,000,000.00
090053501110 - Environmental Improvement (Ge	Erosion and Flood Control (Drainage Clearing (Ove	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	25,000,000.00
090053501111 - Environmental Improvement (Ge	Rehabilitation/Repairs - Water - Way (Sludge Trea	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	80,000,000.00	300,000,000.00	350,000,000.00
090053501112 - Environmental Improvement (Ge	Purchase of Equipments	23010142 - Purchase Of Other Office Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	40,000,000.00	50,000,000.00
090053501113 - Environmental Improvement (Ge	Environmental Reference materials (Electronics ar	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	20,000,000.00
090053501114 - Environmental Improvement (Ge	Environmental sanitation oversight functions (Mo	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	20,000,000.00
090053501115 - Environmental Improvement (Ge	Purchase of Security Equipment	23010128 - Purchase Of Security Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	14,000,000.00	10,000,000.00
090053501116 - Environmental Improvement (Ge	Purchase of 2 Motor Vehicles	23010105 - Purchase Of Motor Vehicles	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	80,000,000.00	100,000,000.00
090053501117 - Environmental Improvement (Ge	Purchase of Buses (5 Nos.)	23010108 - Purchase Of Buses	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	300,000,000.00
090053501118 - Environmental Improvement (Ge	Purchase of photocopying Machines	23010115 - Purchase Of Photocopying Machines	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	15,000,000.00
090053501119 - Environmental Improvement (Ge	Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fitti	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	12,000,000.00	15,000,000.00
090053501120 - Environmental Improvement (Ge	Purchase of 1 Sea Boat	23010109 - Purchase Of Sea Boats	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	60,000,000.00	8,000,000.00
090053501121 - Environmental Improvement (Ge	Tree Planting	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	20,000,000.00
090053501122 - Environmental Improvement (Ge	Expert review/studies on EIA/EAR/ EER reports (R	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
090053501123 - Environmental Improvement (Ge	Flood & Erosion management Control In the state	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	10,000,000.00	20,000,000.00	40,000,000.00
090053501124 - Environmental Improvement (Ge	Tree Planting (Grass/tree cutting (12 zones in t	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
090053501125 - Environmental Improvement (Ge	Tree Planting (Greening Tree Plant/Mother Earth	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	40,000,000.00	80,000,000.00
090053501126 - Environmental Improvement (Ge	Hygiene Education and Promotion Programme in	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	10,000,000.00	20,000,000.00	50,000,000.00
090053501127 - Environmental Improvement (Ge	Monthly Environmental Sanitation (Monitoring an	23050103 - Monitoring And Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	30,000,000.00	40,000,000.00
090053501128 - Environmental Improvement (Ge	National council on Environment (NCE) (Anniversa	23050104 - Anniversaries/Celebrations	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	20,000,000.00
090053501129 - Environmental Improvement (Ge	National Environmental Sanitation Day Celebration	23050104 - Anniversaries/Celebrations	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
090053501130 - Environmental Improvement (Ge	Official Oversea Travel for Hon. Commissioner an	23050102 - Margin For Increases in Costs	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	16,000,000.00	20,000,000.00
090053501131 - Environmental Improvement (Ge	Allowance For Members of State Technical Comm	23050107 - Margin For Increases in Costs	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	24,000,000.00	28,000,000.00
090053501132 - Environmental Improvement (Ge	Allowance for Sanitation Monitoring Committee (N	23050107 - Margin For Increases in Costs	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	30,000,000.00
090053501133 - Environmental Improvement (Ge	Bin Liners for Waste collection (Purchase of Health	23010122 - Purchase Of Health / Medical Equipme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	40,000,000.00	50,000,000.00
090053501134 - Environmental Improvement (Ge	Clearing of Water ways wreackages in our water (E	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
090053501135 - Environmental Improvement (Ge	Printing of abatement notice (Computer software	23050102 - Computer Software Acquisition	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	14,000,000.00	14,000,000.00
090053501136 - Environmental Improvement (Ge	Purchase of 10 Computers	23010113 - Purchase Of Computers	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
090053501137 - Environmental Improvement (Ge	Purchase of 20 Computer Printers	23010114 - Purchase Of Computer Printers	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	8,000,000.00	8,000,000.00
090053501138 - Environmental Improvement (Ge	Provision of Infrastructure	23020118 - Construction / Provision Of Infrastruct	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	80,000,000.00	400,000,000.00	400,000,000.00
090053501139 - Environmental Improvement (Ge	Purchase of Library Books and Equipments	23010125 - Purchase Of Library Books & Equipme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00
090053501140 - Environmental Improvement (Ge	Purchase of Library Books and Equipments	23010125 - Purchase Of Library Books & Equipme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
090053501141 - Environmental Improvement (Ge	Reference Books/Standards on Documents on Pol	23010125 - Purchase Of Library Books & Equipme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
090053501142 - Environmental Improvement (Ge	Revenue Enhancement and Computerisation (Com	23050102 - Computer Software Acquisition	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00
090053501143 - Environmental Improvement (Ge	Bookshelves (Library) (Purchase of Library Books	23010125 - Purchase Of Library Books & Equipme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
090053501144 - Environmental Improvement (Ge	Purchase of Equipment	23010142 - Purchase Of Other Office Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
090053501145 - Environmental Improvement (Ge	Staff training on conflict Resolution and crises (ov	23050101 - Research And Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	14,000,000.00	14,000,000.00
090053501146 - Environmental Improvement (Ge	State of environment report (for 23 LGA's) (Compu	23050102 - Computer Software Acquisition	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
090053501147 - Environmental Improvement (Ge	Statutory provision rivgreen marshals (Tree Plant	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
090053501148 - Environmental Improvement (Ge	Plastic Recycling Plant from Federal Ministry of En	23040104 - Industrial Pollution Prevention & Cont	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	12,000,000.00	12,000,000.00
090053501149 - Environmental Improvement (Ge	Industrial Pollution Prevention and Control	23040104 - Industrial Pollution Prevention & Cont	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
090053501150 - Environmental Improvement (Ge	Preservation of wet land (Water Pollution, Preven	23040105 - Water Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
090053501151 - Environmental Improvement (Ge	Integrated turn-key laboratory (Water Pollution, P	23040105 - Water Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	150,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
090053501152 - Environmental Improvement (Ge	Atmospheric Inventory (Water Pollution, Preventio	23040105 - Water Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
090053501153 - Environmental Improvement (Ge	Desiltation of canals (Water Pollution, Preventio	23040105 - Water Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	200,000,000.00	0.00	100,000,000.00	150,000,000.00	150,000,000.00
090053501154 - Environmental Improvement (Ge	Air pollution prevention and control (Water Polluti	23040105 - Water Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	20,000,000.00	25,000,000.00	25,000,000.00
090053501155 - Environmental Improvement (Ge	Recycling (Scrap to Wealth and Waste to manure)	23040104 - Industrial Pollution Prevention & Cont	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	59,000,000.00	0.00	20,000,000.00	25,000,000.00	25,000,000.00
090053501156 - Environmental Improvement (Ge	Recycling (Scrap to wealth and waste to manure)	23040104 - Industrial Pollution Prevention & Cont	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	86,532,000.00	0.00	30,000,000.00	32,177,856.00	32,177,856.00
090053501157 - Environmental Improvement (Ge	Risk communication/Community engagement	23040104 - Industrial Pollution Prevention & Cont	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	30,450,000.00	0.00	500,000.00	30,000,000.00	155,989,657.00
090053501158 - Environmental Improvement (Ge	Sensitization/englightenment campaign in 23 LGA	23040104 - Industrial Pollution Prevention & Cont	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	86,000,000.00	0.00	45,296,261.00	30,000,000.00	30,000,000.00
090053501159 - Environmental Improvement (Ge	Enforcement on the use of personal protective eq	23050103 - Monitoring And Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	18,100,000.00	0.00	18,100,000.00	36,200,000.00	36,200,000.00
053500200100										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>106,662,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>147,210,625.00</b>	<b>173,266,906.00</b>

060053502113 - Housing and Urban Development	Beautification of D/Line/Olu Obasanjo Roundabout	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	1,000,000.00	2,000,000.00
060053502114 - Housing and Urban Development	Erosion and Flood Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	1,000,000.00	2,000,000.00
060053502115 - Housing and Urban Development	Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	1,000,000.00	2,000,000.00
060053502116 - Housing and Urban Development	Beautification of Old GRA/ Wokekoro Garden (Tree)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	1,000,000.00	2,000,000.00
060053502117 - Housing and Urban Development	Erosion and Flood Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	1,000,000.00	3,000,000.00
060053502118 - Housing and Urban Development	Construction/Provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	3,000,000.00
060053502119 - Housing and Urban Development	Beautification of Abonema Wharf Area/The Tide	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502120 - Housing and Urban Development	Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502121 - Housing and Urban Development	Construction/provision of electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502122 - Housing and Urban Development	Beautification of Port Harcourt Township/Station	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502123 - Housing and Urban Development	Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	1,000,000.00	2,000,000.00
060053502124 - Housing and Urban Development	Construction/provision of electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	1,000,000.00	2,000,000.00
060053502125 - Housing and Urban Development	Tree planting	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	1,000,000.00	2,000,000.00
060053502126 - Housing and Urban Development	Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	1,000,000.00	2,000,000.00
060053502127 - Housing and Urban Development	Construction/provision of electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	1,000,000.00	2,000,000.00
060053502128 - Housing and Urban Development	Beautification of Abuja bye-pass/UST Roundabout	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502129 - Housing and Urban Development	Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502130 - Housing and Urban Development	Construction/Provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502131 - Housing and Urban Development	Beautification of Rumepirikom Road (Tree planti	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502132 - Housing and Urban Development	Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502133 - Housing and Urban Development	Construction/provision of electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502134 - Housing and Urban Development	Beautification of water lines Gardens (Tree planti	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502135 - Housing and Urban Development	Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502136 - Housing and Urban Development	Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502137 - Housing and Urban Development	Beautification of Abali park 1, 2/UTC palm line (Tre	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502138 - Housing and Urban Development	Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502139 - Housing and Urban Development	Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502140 - Housing and Urban Development	Beautification of Rumukkwuta Roundabout (Tree	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502141 - Housing and Urban Development	Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502142 - Housing and Urban Development	Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502143 - Housing and Urban Development	Beautification of Ikwerre Road/Airport Roundabou	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502144 - Housing and Urban Development	Erosion and flood control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502145 - Housing and Urban Development	Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502146 - Housing and Urban Development	Tree planting	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	3,000,000.00
060053502147 - Housing and Urban Development	Erosion and Flood Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502148 - Housing and Urban Development	Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502149 - Housing and Urban Development	Beautification of Aba Road/ Kaduna Street Flyover	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502150 - Housing and Urban Development	Erosion and Flood Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502151 - Housing and Urban Development	Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502152 - Housing and Urban Development	Beautification of Oginigba Garden/WajaEleka/	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502153 - Housing and Urban Development	Erosion and Flood Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502154 - Housing and Urban Development	Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502155 - Housing and Urban Development	Beautification of Imo/Abia/Bayelsa/Akwa Ibom en	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502156 - Housing and Urban Development	Erosion and Flood Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
060053502157 - Housing and Urban Development	Construction/provision of Electricity	23020103 - Construction / Provision Of Electricity	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
060053502158 - Housing and Urban Development	Upgrading of Isaac Boro Park/AirForce Park/Jubilee	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
060053502159 - Housing and Urban Development	Erosion and Flood Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
060053502160 - Housing and Urban Development	Development of office of the SA on urban beautifi	23010112 - Purchase Of Office Furniture And Fitti	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	8,700,000.00	0.00	4,350,000.00	8,700,000.00	8,700,000.00
060053502161 - Housing and Urban Development	Purchase of 1 fairly used bus	23010108 - Purchase Of Buses	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	16,000,000.00	0.00	8,000,000.00	16,000,000.00	16,000,000.00
060053502162 - Housing and Urban Development	Purchase of 1 fairly used van	23010106 - Purchase Of Vans	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	7,450,000.00	0.00	3,725,000.00	7,450,000.00	7,450,000.00
060053502163 - Housing and Urban Development	Personnel dust bin and water tanker carriers	23020128 - Construction /Provision - Others	70561 - ENVIRONMENTAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	16,512,000.00	0.00	14,925,000.00	16,512,000.00	16,512,000.00

05350300100		RIVERS STATE WASTE MANAGEMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>					<b>4,180,000,000.00</b>	<b>3,721,333,358.00</b>	<b>1,733,500,000.00</b>	<b>2,000,000,000.00</b>	<b>5,136,035,447.00</b>	<b>6,045,113,721.00</b>
090053553101 - Environmental Improvement (Ge	Purchase/Acquisition of land	23010101 - Purchase / Acquisition Of Land	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	1,520,000,000.00	650,400,000.00	0.00	250,000,000.00	800,000,000.00	1,000,000,000.00
090053553102 - Environmental Improvement (Ge	Construction/Provision of road	23020114 - Construction / Provision Of Roads	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	0.00	340,000,000.00	0.00	140,000,000.00	600,000,000.00	1,000,000,000.00
090053553103 - Environmental Improvement (Ge	Construction/Provision of office building	23020101 - Construction / Provision Of Office Buil	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	0.00	200,000,000.00	0.00	50,000,000.00	500,000,000.00	700,000,000.00
090053553104 - Environmental Improvement (Ge	Construction/Provision of infrastructure	23020118 - Construction / Provision Of Infrastruct	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	0.00	1,075,149,334.71	0.00	500,000,000.00	1,536,035,447.00	1,700,000,000.00
090053553105 - Environmental Improvement (Ge	Construction/Provision of Electricity	23020103 - Construction / Provision Of Electricity	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	0.00	250,000,000.00	0.00	150,000,000.00	300,000,000.00	200,000,000.00
090053553106 - Environmental Improvement (Ge	Purchase of 2 Trucks	23010107 - Purchase Of Trucks	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	0.00	250,000,000.00	0.00	150,000,000.00	300,000,000.00	300,000,000.00
090053553171 - Environmental Improvement (Ge	Monthly Environmental Sanitation Exercise (Moni	23050103 - Monitoring And Evaluation	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	2,280,000,000.00	75,784,023.29	593,500,000.00	40,000,000.00	400,000,000.00	400,000,000.00
090053553108 - Environmental Improvement (Ge	Purchase of 20 motor vehicles	23010105 - Purchase Of Motor Vehicles	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	0.00	640,000,000.00	0.00	600,000,000.00	300,000,000.00	345,113,721.00
090053553109 - Environmental Improvement (Ge	Purchase of office furniture and fitting	23010112 - Purchase Of Office Furniture And Fitti	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	0.00	40,000,000.00	0.00	20,000,000.00	100,000,000.00	100,000,000.00
090053553110 - Environmental Improvement (Ge	Purchase of Industrial Equipment	23010129 - Purchase Of Industrial Equipment	70511 - WASTE MANAGEMENT	53242400 - STATE WIDE	380,000,000.00	200,000,000.00	1,140,000,000.00	100,000,000.00	300,000,000.00	300,000,000.00

053900100100		Ministry of Sports								
Programme Code and Programme Description	Project Description	Economic								

080053901118 - Youth (General)	Provision of Residential Buildings	23020102 - Construction / Provision Of Residential Buildings	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	200,000,000.00	0.00	150,000,000.00	180,000,000.00	180,000,000.00
080053901119 - Youth (General)	Repairs and Maintenance of 4 Nos Football pitches	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	30,000,000.00	40,000,000.00
080053901120 - Youth (General)	Provision of Public Schools	23020107 - Construction / Provision Of Public Schools	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	233,000,000.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00
080053901121 - Youth (General)	Provision of Libraries	23020111 - Construction / Provision Of Libraries	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	72,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
080053901122 - Youth (General)	Provision of Roads	23020114 - Construction / Provision Of Roads	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	200,000,000.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00
080053901123 - Youth (General)	Provision of Recreational Facilities	23020119 - Construction / Provision Of Recreation	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	70,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
080053901124 - Youth (General)	Recruitment and training of coaches, officials and referees	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	199,357,212.00	210,000,000.00
080053901125 - Youth (General)	Construction of Boundary Pillars	23020122 - Construction Of Boundary Pillars / Right Of Way	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	80,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
080053901126 - Youth (General)	Construction of Power Generators	23020118 - Construction / Provision Of Infrastructure	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	2,000,000.00	5,000,000.00
080053901127 - Youth (General)	Development of Youths Sports Programmes (Provision of Facilities)	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	2,515,000,000.00	80,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
080053901128 - Youth (General)	Provision of Fire Fighting Station	23020110 - Construction / Provision Of Fire Fighting	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	40,000,000.00	80,000,000.00	100,000,000.00
080053901129 - Youth (General)	Provision of Sporting Facilities	23020112 - Construction / Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	130,002,020.36	0.00	65,000,000.00	70,000,000.00	70,000,000.00
080053901130 - Youth (General)	Construction of Boundary Pillars	23020122 - Construction Of Boundary Pillars / Right Of Way	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00
080053901131 - Youth (General)	Provision of Roads	23020114 - Construction / Provision Of Roads	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	200,000,000.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00
080053901132 - Youth (General)	Provision of Recreation Facilities	23020119 - Construction / Provision Of Recreation	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	70,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
080053901133 - Youth (General)	Construction of 5 nos 2-bedroom block of flats, 4 nos 1-bedroom block of flats	23020104 - Construction / Provision Of Housing	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	170,000,000.00	220,000,000.00	220,000,000.00
080053901134 - Youth (General)	Provision of Flood Light	23020118 - Construction / Provision Of Infrastructure	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
080053901135 - Youth (General)	Provision of Sporting Facilities	23020112 - Construction / Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	184,267,658.69	0.00	80,000,000.00	100,000,000.00	100,000,000.00
080053901136 - Youth (General)	Purchase training equipment and kits for the 36 sports	23010126 - Purchase Of Sporting / Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	70,000,000.00	100,000,000.00	101,321,439.00
080053901137 - Youth (General)	Renovation of Civic Centre (Rehabilitation/ Repairs)	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	199,997,979.64	0.00	170,000,000.00	200,000,000.00	200,000,000.00
080053901138 - Youth (General)	Construction/Provision of Sporting Facilities (Construction)	23020112 - Construction / Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	34,213,382.93	0.00	34,213,382.93	50,000,000.00	50,000,000.00
080053901139 - Youth (General)	Construction of Power Generating Plant	23020125 - Construction / Provision Of Power Generating Plant	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	25,000,000.00	20,000,000.00
080053901140 - Youth (General)	Maintenance of no 1 field Football Pitches and recreation facilities	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	17,000,000.00	20,000,000.00
080053901141 - Youth (General)	Construction/Provision of Public Schools	23020107 - Construction / Provision Of Public Schools	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00
080053901142 - Youth (General)	Construction/Provision of Recreational Facilities	23020119 - Construction / Provision Of Recreation	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00
080053901143 - Youth (General)	Construction/Provision of Roads	23020114 - Construction / Provision Of Roads	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00
080053901144 - Youth (General)	Federal Cup Match Bonus	23050107 - Margin For Increases In Costs	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	14,786,617.07	25,000,000.00	40,000,000.00
080053901145 - Youth (General)	Rehabilitation / Repairs of Sporting Facilities at Civic Centre	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	30,000,000.00	50,000,000.00
080053901146 - Youth (General)	Construction/Provision of Residential Buildings	23020102 - Construction / Provision Of Residential Buildings	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	110,000,000.00	300,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>053905100100</b>	<b>Rivers State Sports Council</b>									
<b>Total</b>					<b>0.00</b>	<b>63,685,650.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>77,921,889.00</b>	<b>91,714,063.00</b>
080053951101 - Youth (General)	Purchase of Toyota Conquest vehicle 1.5 LAT	23010105 - Purchase Of Motor Vehicles	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	19,032,650.00	0.00	16,300,000.00	25,000,000.00	27,000,000.00
080053951102 - Youth (General)	Purchase of photocoppy machine Sharp AR605	23010115 - Purchase Of Photocopying Machines	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	700,000.00	0.00	700,000.00	700,000.00	1,000,000.00
080053951103 - Youth (General)	Purchase of furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	3,000,000.00
080053951104 - Youth (General)	Purchase of 2 Computers	23010113 - Purchase Of Computers	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
080053951106 - Youth (General)	Purchase of HP Laserjet printer M605N	23010114 - Purchase Of Computer Printers	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	9,000,000.00	0.00	7,000,000.00	9,000,000.00	10,000,000.00
080053951107 - Youth (General)	Purchase of Sporting / Gaming Equipment	23010126 - Purchase Of Sporting / Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	9,221,889.00	10,000,000.00
080053951108 - Youth (General)	Subscription to National Bodies for 35 Sporting Associations	23050107 - Margin For Increases In Costs	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	5,000,000.00
080053951109 - Youth (General)	Sporting activities for 35 Sporting Association	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	13,000,000.00	0.00	10,000,000.00	15,000,000.00	17,714,063.00
080053951110 - Youth (General)	Welfare packages for participants	23050107 - Margin For Increases In Costs	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	5,953,000.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00
080053951111 - Youth (General)	Camping Materials Supplies	23050107 - Margin For Increases In Costs	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
080053951112 - Youth (General)	Margin for increases in Costs	23050107 - Margin For Increases In Costs	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>053905100200</b>	<b>Rivers State Stadia Authority</b>									
<b>Total</b>					<b>183,371,440.79</b>	<b>63,685,650.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>77,921,889.00</b>	<b>91,714,063.00</b>
080053952101 - Youth (General)	Erosion and Flood Control (De-silting drainage/Dredging)	23040102 - Erosion & Flood Control	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	183,371,440.79	33,000,000.00	0.00	25,000,000.00	40,000,000.00	51,714,063.00
080053952103 - Youth (General)	Industrial Pollution Protection (Clearance of Drains)	23040104 - Industrial Pollution Prevention & Control	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	30,685,650.00	0.00	25,000,000.00	37,921,889.00	40,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>053905300100</b>	<b>Rivers State Sports Institute, Isaka</b>									
<b>Total</b>					<b>0.00</b>	<b>63,685,650.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>77,921,889.00</b>	<b>91,714,063.00</b>
080053953101 - Youth (General)	Purchase of 40 HP Engine and Boat	23010109 - Purchase Of Sea Boats	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	15,000,000.00	18,792,174.00
080053953102 - Youth (General)	Purchase of Office Furniture & Fittings	23010112 - Purchase Of Office Furniture And Fittings	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	3,400,000.00	0.00	3,400,000.00	4,000,000.00	6,000,000.00
080053953103 - Youth (General)	Purchase of 2 Computers	23010113 - Purchase Of Computers	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	800,000.00	0.00	800,000.00	1,000,000.00	5,000,000.00
080053953104 - Youth (General)	Purchase of 4 Computer Printers	23010114 - Purchase Of Computer Printers	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	800,000.00	0.00	800,000.00	1,000,000.00	5,000,000.00
080053953105 - Youth (General)	Sports Competition (Purchase of Sporting/Gaming Equipment)	23010126 - Purchase Of Sporting / Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
080053953106 - Youth (General)	Research and Development	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
080053953107 - Youth (General)	Rehabilitation/Repairs of Office Building	23030121 - Rehabilitation / Repairs Of Office Buildings	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	13,032,650.00	0.00	10,000,000.00	19,921,889.00	19,921,889.00
080053953108 - Youth (General)	Rehabilitation/Repairs - Sporting Facilities	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	53242400 - STATE WIDE	0.00	30,653,000.00	0.00	20,000,000.00	25,000,000.00	25,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Formance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>055100100100</b>	<b>Ministry of Local Government Affairs</b>									
<b>Total</b>					<b>0.00</b>	<b>579,213,382.94</b>	<b>0.00</b>	<b>580,000,000.00</b>	<b>708,690,279.00</b>	<b>834,128,458.00</b>
130055101101 - Reform of Government and Governance	Inspection of Books of Account (Quarterly Inspection)	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	10,000,000.00	25,000,000.00
130055101102 - Reform of Government and Governance	Research and Development	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	51,213,382.94	0.00	50,000,000.00	60,000,000.00	60,000,000.00
130055101103 - Reform of Government and Governance	Purchase of Safety Boots Rain Coats, Life Jackets a	23010142 - Purchase Of Other Office Equipment	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
130055101104 - Reform of Government and Governance	Purchase of 7 Hilus Van	23010106 - Purchase Of Vans	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	136,000,000.00	200,000,000.00
130055101105 - Reform of Government and Governance	Purchase of two 18 Seater Bus	23010108 - Purchase Of Buses	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	150,000,000.00
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130055101112 - Reform of Government and Governance	Spare Parts, Lath Machine, Diesel Engine, Sewing Machine	23010142 - Purchase Of Other Office Equipment	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	80,000,000.00	0.00	75,000,000.00	75,000,000.00	71,938,179.00
130055101113 - Reform of Government and Governance	Training/Workshop for LGA Chairmen, Coucilers & Members	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
130055101114 - Reform of Government and Governance	Training and retraining of Officers of the Ministry of Lands, Housing and Survey	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130055101115 - Reform of Government and Governance	Awareness Campaign on AIDs in the 23 Local Government Areas	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
130055101116 - Reform of Government and Governance	Provision of ICT Infrastructures (Computer Clinic)	23020127 - Construction Of ICT Infrastructures	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	10,000,000.00
130055101117 - Reform of Government and Governance	Purchase of 5 Computers and 5 Laptops	23010113 - Purchase Of Computers	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
130055101118 - Reform of Government and Governance	Purchase of 8 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	8,000,000.00
130055101118 - Reform of Government and Governance	Purchase of 8 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,190,279.00	5,190,279.00

056200100100		Ministry of Chieftaincy and Community Affairs									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate	
<b>Total</b>					<b>0.00</b>	<b>159,213,600.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>194,804,080.00</b>	<b>229,284,403.00</b>	
130056201101 - Reform of Government and Governance	Community Development Project (Training and Rehabilitation/Repairs of Community Development Centres)	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	55,125,000.00	20,000,000.00	20,000,000.00	
130056201102 - Reform of Government and Governance	Rehabilitation/Repairs of Community Development Centres	23030118 - Rehabilitation / Repairs - Recreational	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	4,000,000.00	0.00	0.00	
130056201103 - Reform of Government and Governance	Council of Traditional Rulers, Seminars, Conference	23050104 - Anniversaries/Celebrations	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	10,500,000.00	0.00	0.00	
130056201104 - Reform of Government and Governance	Quarterly Chiefs Council Meeting (Refreshment for Chiefs)	23050104 - Anniversaries/Celebrations	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,250,000.00	5,000,000.00	5,000,000.00	
130056201105 - Reform of Government and Governance	Honorarium & Sitting Allowances	23050104 - Anniversaries/Celebrations	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	11,287,500.00	5,000,000.00	5,000,000.00	
130056201106 - Reform of Government and Governance	Recognition / Certification of Chiefs (Printing of Certificates)	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,512,500.00	5,000,000.00	5,000,000.00	
130056201107 - Reform of Government and Governance	Production of Staff of Office for Recognized Traditional Rulers	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00	
130056201108 - Reform of Government and Governance	Resolution of Community/Company Disputes/Moderation	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	
130056201109 - Reform of Government and Governance	Government Support for Community Development Centres	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	0.00	0.00	
130056201110 - Reform of Government and Governance	Research and Development (Training, Re-training, Extension)	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	35,000,000.00	0.00	0.00	
130056201111 - Reform of Government and Governance	Resuscitation and Renovation of Craft Centres (Rehabilitation/Repairs)	23030121 - Rehabilitation / Repairs Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	2,011,170.00	0.00	0.00	
130056201112 - Reform of Government and Governance	Presentation of Staff of Office and Certificate (Special Awards)	23050104 - Anniversaries/Celebrations	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	30,000,000.00	5,000,000.00	5,000,000.00	
130056201113 - Reform of Government and Governance	Operational Cost - Rivers COVID -19 Action Recovery	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	2,415,400.00	0.00	40,000,000.00	20,000,000.00	20,000,000.00	
130056201113 - Reform of Government and Governance	Grant - Community Driven Development Social Project	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	263,813,830.00	124,804,080.00	159,284,403.00	
130056201114 - Reform of Government and Governance	Purchase of 5 Toyota Corolla, 2 Toyota Hilux Vans	23010105 - Purchase Of Motor Vehicles	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	70,166,200.00	0.00	1,000,000.00	0.00	0.00	
130056201115 - Reform of Government and Governance	Purchase of 3 Photocopying Machines	23010115 - Purchase Of Photocopying Machines	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	
130056201116 - Reform of Government and Governance	Purchase of 3 Printers	23010114 - Purchase Of Computer Printers	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	632,000.00	0.00	500,000.00	0.00	0.00	
130056201117 - Reform of Government and Governance	Restructuring of Craft Centres (Rehabilitation/Repairs)	23030121 - Rehabilitation / Repairs Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	0.00	
130056201118 - Reform of Government and Governance	Rehabilitation/Repair of Boundaries Pillars	23030122 - Rehabilitation/Repairs Of Boundaries	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00	0.00	
130056201118 - Reform of Government and Governance	Matching Grant for Self Help Project (Research and Development)	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	0.00	
130056201118 - Reform of Government and Governance	Training, Re-training, Creating Library & ICT Centres	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	53242400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	0.00	0.00	

057300100100		Ministry of Social Welfare & Rehabilitation									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	Performance January to June	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate	
<b>Total</b>					<b>1,469,470,388.82</b>	<b>1,596,000,000.00</b>	<b>0.00</b>	<b>1,231,580,030.00</b>	<b>1,952,768,563.00</b>	<b>2,298,408,598.00</b>	
030057301101 - Poverty Alleviation	Anniversaries Celebration (Children Day)	23050104 - Anniversaries/Celebrations	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	10,000,000.00	
030057301102 - Poverty Alleviation	Construction/ Provision of Approved School, Borik	23020107 - Construction / Provision Of Public Schools	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	537,807,981.00	100,000,000.00	0.00	70,000,000.00	180,000,000.00	180,000,000.00	
030057301103 - Poverty Alleviation	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	10,000,000.00	
030057301104 - Poverty Alleviation	Construction of Residential Buildings (Hostels), Borik	23020102 - Construction / Provision Of Residential Buildings	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	80,000,000.00	0.00	80,000,000.00	160,000,000.00	160,000,000.00	
030057301105 - Poverty Alleviation	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	12,000,000.00	180,000,000.00	
030057301106 - Poverty Alleviation	Construction / Provision of Office Buildings at Irieh	23020101 - Construction / Provision Of Office Buildings	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	536,427,736.31	200,000,000.00	0.00	180,000,000.00	200,000,000.00	200,000,000.00	
030057301107 - Poverty Alleviation	Purchase of Motor Vehicle (Ambulance) for Rehabilitation	23010105 - Purchase Of Motor Vehicles	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00	
030057301108 - Poverty Alleviation	Anniversaries Celebration (International Day of the Girl Child)	23050104 - Anniversaries/Celebrations	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	30,000,000.00	
030057301109 - Poverty Alleviation	Anniversaries Celebration (International Day of the Girl Child)	23050104 - Anniversaries/Celebrations	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00	
030057301110 - Poverty Alleviation	Construction of Residential Buildings (Hostels) Safa	23020102 - Construction / Provision Of Residential Buildings	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00	
030057301111 - Poverty Alleviation	Purchase of Bus (1) Hiace for quick response to incidents	23010108 - Purchase Of Buses	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	26,000,000.00	0.00	26,000,000.00	50,000,000.00	50,000,000.00	
030057301112 - Poverty Alleviation	Provision of infrastructure (Educational and Health Centres)	23020118 - Construction / Provision Of Infrastructure	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00	
030057301113 - Poverty Alleviation	Purchase of Motor Vehicles (1 Toyota Hilux for monitoring and evaluation)	23010105 - Purchase Of Motor Vehicles	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	40,000,000.00	
030057301114 - Poverty Alleviation	Purchase of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture And Fittings	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00	
030057301115 - Poverty Alleviation	Purchase of 3 Computers	23010113 - Purchase Of Computers	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	5,000,000.00	10,000,000.00	
030057301116 - Poverty Alleviation	Purchase of 5 Computers Printers	23010114 - Purchase Of Computer Printers	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	5,000,000.00	10,000,000.00	
030057301117 - Poverty Alleviation	Purchase of 3 Photocopying Machine	23010115 - Purchase Of Photocopying Machines	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	5,000,000.00	100,000,000.00	
030057301118 - Poverty Alleviation	Purchase of Canteen/Kitchen equipment/Feeding	23010120 - Purchase Of canteen / Kitchen Equipment	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00	
030057301119 - Poverty Alleviation	Monitoring and Evaluation (National Day of Disability)	23050103 - Monitoring And Evaluation	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
030057301120 - Poverty Alleviation	Periodic Raid on Desistues and their Repatriation	23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	
030057301121 - Poverty Alleviation	Production and Distribution of Child Right Act for monitoring and evaluation	23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00	
030057301122 - Poverty Alleviation	Rehabilitation / Repair of Public Schools (PH Rema)	23030106 - Rehabilitation / Repairs - Public Schools	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	
030057301123 - Poverty Alleviation	Purchase of 25KVA Power Generating Set for Rema	23010119 - Purchase Of Power Generating Set	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	12,000,000.00	12,000,000.00	
030057301124 - Poverty Alleviation	Purchase of Bus (1) for Remand Home for Transpore	23010108 - Purchase Of Buses	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00	
030057301125 - Poverty Alleviation	Purchase of Canteen/ Kitchen equipment/Feeding	23010120 - Purchase Of canteen / Kitchen Equipment	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	
030057301126 - Poverty Alleviation	Purchase of Canteen/Kitchen equipment/Feeding	23010120 - Purchase Of canteen / Kitchen Equipment	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	
030057301127 - Poverty Alleviation	Rehabilitation / Repair of Children Home	23030103 - Rehabilitation / Repairs - Housing	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	200,000,000.00	0.00	180,580,030.00	220,000,000.00	220,000,000.00	
030057301128 - Poverty Alleviation	Purchase of Bus (1) Hiace for Emergency medical services	23010108 - Purchase Of Buses	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00	
030057301129 - Poverty Alleviation	Purchase of Canteen/Kitchen equipment (PH Rema)	23010120 - Purchase Of canteen / Kitchen Equipment	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
030057301130 - Poverty Alleviation	Purchase of Canteen/Kitchen equipment (PH Child)	23010120 - Purchase Of canteen / Kitchen Equipment	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	
030057301131 - Poverty Alleviation	Medical Social Works Support (Indigent Patient)	23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	

030057301141 - Poverty Alleviation	Rehabilitation/ Repair and Maintenance of existing	23030101 - Rehabilitation / Repairs Of Residential	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	188,000,000.00	0.00	90,000,000.00	200,000,000.00	200,000,000.00
030057301142 - Poverty Alleviation	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	0.00	0.00
030057301143 - Poverty Alleviation	Day of the African Child	23050104 - Anniversaries/Celebrations	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
030057301144 - Poverty Alleviation	Construction of Residential buildings for Home fo	23020102 - Construction / Provision Of Residential	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	188,000,000.00	0.00	80,000,000.00	150,000,000.00	130,000,000.00
030057301145 - Poverty Alleviation	Training /Empowerment of persons with Disability	23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	17,000,000.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00
030057301146 - Poverty Alleviation	Monitoring and Evaluation	23050103 - Monitoring And Evaluation	71091 - SOCIAL PROTECTION N.E.C.	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00