PORT HARCOURT
RIVERS STATE NIGERIA
Rivers of possibilities

RIVERS STATE GOVERNMENT

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2015 BUDGET SPEECH BY HIS EXCELLENCY, THE GOVERNOR OF RIVERS STATE, RT. HON. CHIBUIKE ROTIMI AMAECHI, PRESENTED TO THE STATE HOUSE OF ASSEMBLY ON JANUARY 15, 2014.

Protocols

Today I have the honour and privilege of presenting the 2015 budget to this well acclaimed and respected House of Assembly. This budget which is the last in the life of this administration is appropriately tagged a budget of completion.

Today provides me an opportunity to thank you my brothers and sisters in the Rivers State House of Assembly who against all odds and through thick and thin stood on the side of the people and on the side of democracy and justice. Posterity will not forget you and history will judge you favorably.

We are especially thankful to God as we round up our tenure because He has truly been our helper and our strength. In the face of dwindling revenues and a hostile centre we have been able to considerably meet our obligations to our people. Today we have remained in office and would complete our tenure because of the massive support of this House, members of cabinet and the well-meaning people of the state. As this is an election year and our final lap, we are mindful of the need to reasonably complete all our projects.

We are already winners and together with the support of this distinguished House and the good people of the State we will win again at the forth coming polls this February. My appeal to the people of the state is that we should vote wisely and for the right government that will continue and improve on the achievements my administration has recorded.

In the 2014 budget I made it clear that:

i. The Budget is to ensure the timely completion of all ongoing projects, as we do not intend to leave any project uncompleted within the tenure of this Administration.

ii. This Government has never been reckless in managing the resources of the state as we continue to make transparency and accountability our guiding principle

iii. We will always put the interest and the well-being of the state first and above politics.

iv. We will continue to fulfill our electoral promises and meet citizens' expectations even at this time of enormous political, economic and social challenges.

I am happy to announce that we have lived to this expectation and we are prepared to do much more even in the remaining months in the life of this administration.

The 2015 budget is articulated with the following in mind:

- A sharply dwindling federal revenue allocation to our state.
- Prompt servicing of our debts to nil out our current loan stock, despite obvious revenue constraints.
- No additional commercial loans as we intend to give the next administration a good start.
- Completion of most of the ongoing projects and progressing others to advanced stages for prompt completion by the incoming Administration.

The Rt. Hon. Speaker, Distinguished Honourable Members, it is clear that over the past seven years, this Government turned around the fortunes of the State for the benefit of our people. Our interventions in education, health, power, transport and other physical infrastructure have been widely acknowledged within and outside the state. Our roads have become better; our city made more beautiful and our environment cleaner and greener; our school environment has improved and the infrastructure advanced. More teachers have been employed in addition to establishing a university for education to train professional teachers; human capital development is a top priority through provision of scholarships to our deserving scholars to

study in the best universities in the world in addition to other educational interventions at the secondary school level just to mention but a few; and the building of the Greater Port Harcourt City to decongest the old city.

We consulted widely with all relevant stakeholders in the process of formulating this budget. They ensured that we remain focused on our commitment to set goals and targets. Policy Makers and civil servants from all MDAs worked together to produce this proposal under a very short period. The approach was inclusive.

Mr. Speaker and Distinguished Members, we are today presenting the 2015 budget with a great sense of fulfillment having raised the bar of service delivery in our state with the hope that the incoming administration will do better.

2015 ECONOMIC PROSPECT FOR RIVERS STATE

Mr. Speaker, as we all know, Rivers State is the second largest domestic economy in the country. Our budget performance is significantly dependent on the developments in the international oil market as Nigeria largely depends on oil revenue for funding of budgets for all tiers of government. In 2014, the country is said to have

lost substantial revenue because of the fall in international oil price and pipeline vandalism. However, current oil production is 2.39 mbpd against 2.3838mbpd projected in the 2014 budget and priced within the benchmark price for 2014. This notwithstanding, inflows to the state have substantially been on the decline. For the state, the projected Federal revenues were not realised due to significant reduction from federal inflows under circumstances are not clear to us.

With politics dominating this year 2015, the situation may worsen even when the budget targets in terms of oil price and production levels are not met as was in the year 2014. Therefore the risks are high that as in 2014, the state revenue targets for 2015 are unlikely to be met particularly with fluctuating oil price, therefore affecting budget performance and development. As a key strategic sub-national economy, we are mindful of these challenges. Our budget estimates will be based on a benchmark price of $40 per barrel to create a safety net of $5.

Going forward, we expect our FAAC and IGR revenue profile in 2015 to be realistic based on our modest projections and the reforms and improvements going on in the Board of Internal Revenue (BIR). These strategies coupled with strict implementation of the budget are designed to handle these eventualities.

Therefore our 2015 budget projected basic working assumptions shall include a benchmark Oil Price of $40 per barrel; an estimated Oil Production of 2.2782 million barrels per day; Average Exchange Rate of N167 per US dollar, and an inflation rate of 8.2%.

REVIEW OF THE 2014 BUDGET

Revenue Performance (January –September, 2014)

We projected that the 2014 Budget of **N485.524 billion** was to be funded by FAAC Revenue of **N241.903 billion;** Year 2013 Closing Balance of **N10.717 billion** and Proposed Bond/Loan of **N100 billion;** IGR of **N92.92 billion,** World Bank/African Development Bank loan of **N6.984 billion** and Proceeds from Assets of **N33 billion**.

The **N241.243 billion** estimated **FAAC** Revenue has the following components:

- Statutory Allocation (**N42.846 billion**);
- 13% Mineral Fund (**N130.105 billion);**
- VAT **(N18.998 billion);**
- Excess Crude Oil Fund **(N21.852 billion**);

- Fuel Subsidy Revenue (**N15.80 billion**);
- Others (Refund from Akwa Ibom **N6.128 billion;** Refund from NNPC (**N5.514 billion);**
- Capital Receipts **(N0.660 billion)**

Total Revenue Receipts as at the end of September 2014 stood at **N281.086** which is **57.89%** of the year's revenue budget. Specifically, we have actualised **N69.035 billion,** a **74.30%**of the **IGR**Budget of **N92.920 billion** proposed for the year; and **N155.550 billion (64.48%)** realised from the **FAAC** revenue target. This is shown in the table as follows:

TABLE 1: REVENUE BUDGET PERFORMANCE AS AT SEPTEMBER 30, 2014

S/N	Revenue Components	Revenue Budget	Revenue Actual	Percentage Performance
	Statutory Allocation	N42.846	N32.245	75.26
	Mineral Fund (13%)	N130.105	N98.810	75.95
	VAT	N21.852	N10.360	47.41
	Excess Crude Oil Fund/Arrears	N18.998	N2.864	15.08

	Fuel Subsidy Revenue	N15.800	N10.512	66.53
	Others (Refund from Akwa Ibom	N6.128	N0.000	-
	Others (Refund by NNPC)	N5.514	N2.423	43.94
	Augmentation	N0.000	N0.000	-
	Total Federation Account	N241.243	N155.550	64.48
	Capital Receipts	N0.660	-	-
	IGR	N92.920	N69.035	74.30
	SUB Total FAAC, Capital Receipts & IGR	N334.823	N224.586	67.08
	Other revenue: Proceed from assets	N33.000	N0.000	-
	Closing Balances	N10.717	-	-
	Proposed Local credit	N100.000	N56.500	56.50
	Credit from World Bank /AfDP	N6.984	-	-

	GRAND TOTAL	N485.524	N281.086	57.89

Further analysis of the revenue performance reveals the following:

- We have realised **67.21%** of our aggregate revenue target for IGR and FAAC totaling **N224.586 billion** as at September, 2014 against **N334.163 billion** estimated for the entire year.
- On FAAC performance, we budgeted **N241.243 billion** for 2014, and achieved **N155.550 billion,** that is, **64.48%** FAAC Receipts achievement as at the end of the third quarter of 2014. We would have exceeded our minimum FAAC Receipts projection of N180.93 **billion** by the end of the third quarter if the Federal Government had been more transparent in the management of the oil proceeds. We significantly lowered our benchmarks below Federal levels to have a surplus budget. That purpose was not achieved.
- By the end of the third quarter 2014, IGR recorded **N69.035 billion** which is **74.30%** achievement of the IGR budget for the entire year. However, when compared to the third quarter budget of **N69.690 billion**,

IGR was **99.06%** achievement. This high record of IGR is attributed to our modest estimates and the strengthening of the tax collection machinery, the reforms at the Board of Internal Revenue (BIR), tax education and the continued deployment of ICT technology.

2014 BUDGET EXPENDITURE AS AT SEPTEMBER

Total Expenditure

By third quarter aggregate expenditure budget of **N361.893 billion**, we have recorded **85.93%** aggregate expenditure performance having spent a total of **N310.966 billion** both on Recurrent and Capital items by the end of September, 2014. However, an aggregate budgeted expenditure performance of **64.05%** was achieved within the first nine months of 2014 when compared aggregate expenditure of **N310.966 billion** with the overall budget estimates of **N485.524 billion** for the entire year.

Recurrent Expenditure

As at the end of third quarter of the year under review, we have spent a total of **N109.858 billion** as Recurrent Expenditure.This represents **93.60%** of the estimated**N117.092 billion** to be spent as Recurrent items by the State for the year**.** Salaries and Pension benefits were paid as at when due and our Overheads were released to MDAs promptly and as budgeted. We spent **N71.360 billion** as Salaries and **N38.498 billion** as Overhead during the period under review. The significant spending in Recurrent items is attributed to the recruitment of more staff in the public service warranting more outflows particularly the payment of salaries to over **13,000** new teachers and the implementation of the Contributory Pension Scheme.

Capital Expenditure

2014 Capital Expenditure was estimated at **N368.432 billion** out of a total budget estimate of **N485.524 billion.**The Capital projection for 2014 represents **75.88%** of the total budget for the year under review. Capital Expenditure releases to MDAs as at third quarter 2014 stood at **N201.108 Billion**. This shows a Capital budget performance of **54.59%** as at September this year. However, compared to the third quarter Capital Budget of **N276.324 billion**, we have recorded **72.78%** performance.

Highlights of Our Achievements

Mr. Speaker and Distinguished Members, we had continued to consolidate our achievements over the past seven years with the implementation of the 2014 budget. Much has been accomplished and even much more would be accomplished. Governance is a continuum. As stated earlier, we will continue to make concerted efforts to complete our key projects nearing completion and advance others to remarkable stages for early completion by the incoming administration. It is gratifying to note that in the implementation of 2014 budget, we have recorded giant strides.

Mr. Speaker, this administration has put in place life changing assets in the state. It is on record that we have generated more employment over the past thirty years than all the previous Governments put together. Within this period we employed over **15,000** new hands into the public service to fill existing vacancies including professionals like medical doctors, engineers, accountants, auditors, lecturers land surveyors, pharmacists, nurses and other allied medical professionals.

The Mono Rail project might have witnessed seemingly slow implementation from the beginning for obvious 'teething' issues. However, the project has received highly commendable progress during the period under review and we are committed to laying that solid foundation that would give our people a first class grade transport system. Mr. Speaker, we are on course in this regard.

Over 95% of the roads and related works embarked upon by this government have been completed. Our roads are better, stronger and wider than we met them. Our investments in agriculture like the Songhai farms, the fish farms are yielding the desired results; we are a strong partner in the power sector reform project in Nigeria.

Our schools are better than we met them in 2007. The free primary and secondary education is on course. We made significant progress at rebuilding our schools infrastructure. Our yearly scholarship programme continues to be sustained. This government through the establishment Ignatius Ajuru University of Education is turning out more professional teachers to teach at the various schools. We sustained our free Medicare

programme. The new health facilities are functional as they have all been completed. The new hospitals at Port Harcourt are functioning at full capacity and are been professionally managed.

Under this government our environment became greener and cleaner across the state. Considerable attention is being given to Port Harcourt and its environs.

2015 BUDGET THRUSTS

The following shall be the policy commitments of 2015 budget:

- Clearing the debt stock to leave behind little or no liability.
- No commercial borrowings in 2015
- Commitment to aggressive and sustainable Internal Revenue drive and moving towards financing Recurrent spendings from internally generated revenue;
- Completion of all ongoing projects nearing completion and taking others to advanced level for completion by the new government;

- Sustenance of good governance through budget discipline, transparency and accountability in the utilisation of public funds.
- Reforming and maintaining a robust public financial management structure, system and processes that brings about efficiency and effectiveness in the use of resources.

Mr. Speaker, we are constrained by the dwindling federal allocation to propose a Budget Estimate of **N335 billion for** the year 2015. This is 31% lower than the 2014 budget of **N485.524 billion**. Capital and Recurrent provisions are **N216.315 billion** and **N118.685 billion** respectively. Our Capital to Recurrent ratio is 64.57:35.43 for the financial year 2015 as against 75.89:24.11for 2014. We are being modest and realistic going by the financial experience of year 2014. 2015 is an election year, and the management of federation account which accounts for an average of about 70% of state revenue over the years could be less transparent towards states that are in opposition parties.

FINANCING THE BUDGET

Estimated Federation Revenue of **N220.260 billion** is expected to finance **65.75%** of the total budget while IGR will contribute **N94.460 Billion** thereby funding **28.20%** of the budget. Other sources of funds include; Prior Year Balance - **N8.896 billion,** Credit from World Bank/African Development Bank - **N10.724 billion** and Capital Receipts - **N0.660 billion**

TABLE 2: 2015 DETAILED FUNDING PROJECTIONS

S/No.	Fund Source	Amount (N billion)	Percentage (%) to the total budget
1	Statutory Allocation	44.000	13.14
2	Mineral fund (13%)	132.000	39.41
3	Excess crude oil fund/arrears	5.000	1.5
4	VAT	18.560	5.54
5	Fuel subsidy(SURE-P)	15.800	4.72

7	Others- refund by NNPC	5.7	1.71
8	**FAAC(TOTAL)**	**220.260**	**65.75**
9	Capital receipts	0.660	0.2
10	IGR/Social Levy	94.460	28.20
11	**SUBTOTAL FAAC, CAPITAL RECEIPTS & IGR**	315.380	94.15
12	Prior year balances	8.896	2.66
13	Credit from the World Bank/AfDB-	10.724	3.21
	TOTAL AVAILABLE TO FUND THE BUDGET	**N335.000**	**100**

Expenditure Budget

Out of the total budget of **N335 billion**, **N216.314 billion** is proposed for Capital Expenditure while **N118.685 billion** is estimated for Recurrent Expenditure. By this proposal, Capital to Recurrent Expenditure Ratio is **64.57** to **35.43,** the closest, since the inception of this Administration.

Recurrent Expenditure

Of the **N118.685 billion** proposed for Recurrent Expenditure, **N60.973 billion** is for Personnel Emoluments, Overhead Costs is put at **N23.438 billion** while **N13.530 billion** is for Monthly Pensions/Gratuities and **N5.00 billion** is for Government's Counterpart fund for Contributory Pension Scheme. **N6.807 billion** is proposed for Domestic Loans Interest and **N0.422 billion** will service Foreign Loans Interest while **N4.476 billion** is proposed for New Recruitment. With this, Government expects to meet Salaries, Overhead and payment of Domestic and Foreign Loans Interests; and Salaries of new staff expected to be recruited in 2015.

Capital Expenditure

In this budget, Capital expenditure by MDAs is projected at **N160.344 billion**. We are proposing **N15.407 billion** for FAAC Deductions and **N40.565 billion** to repay our outstanding loans. We do not anticipate any new commercial borrowings in 2015 as government is committed to liquidating its debts even in the face declining federal allocation, by the end of this administration.

Breakdown and sectoral allocations are follows:

TABLE 3: 2015 CAPITAL ALLOCATION TO SECTORS

SECTORS	CAPITAL ALLOCATION (₦BILLION)	% ON PROPOSED CAPITAL BUDGET
ECONOMIC	68.721	31.77
SOCIAL	38.258	17.69
LAW & JUSTICE	0.770	0.36
ADMINISTRATIVE	29.186	13.49
SPECIAL HEADS/VOTES AND OTHERS	38.816	17.94

LOAN REPAYMENTS	40.565	18.75
TOTAL	216.315	100

Highlights of allocation to some key sub sectors:

ECONOMIC SECTOR

SUB-SECTORS(MDAs)

Min of Works -N20.307 billion

Greater Port Harcourt City -N8 billion

Port Harcourt Water Corporation-N4.730 billion

Min of Transport -N1.5 billion

RSSDA-N10 billion

Min. of Water Resources -N2.530 billion

Min. of Power -N2 billion

Min. of Agriculture -N1.5 billion

SOCIAL SECTOR

SUB-SECTORS(MDAs)

Min of Education -N10 billion

Min of Health -N2 billion

Min. of Information and Communications -N1 billion

Min. of Sports -N2 billion

Let me again reiterate that our uppermost priority as soon as the budget is passed into law is to complete ongoing projects and to sustain the good works we have done in the implementation of government programmes. In the next five months , my government will be coming to an end. We began this administration with the clear objective of delivering sustainable infrastructure to drive economic growth. We have raised the bar in the provision of basic infrastructure.

Within this period, our commitment is to complete and put to use the first phase of the Mono Rail project; 95% of the roads have been completed. In the remaining life of this administration, we shall be putting finishing touches to the road infrastructure in terms of beautification and provision of street light. Our

commitment to our ongoing agricultural projects will not wane, agriculture being our hope of generating employment.. We have made significants investments in the power sector. The prospect of our 24 hour power supply target looks achievable in 2015 considering the level of investments we have made. We are completing the network upgrading and the construction of transmission lines and new Afam 180mw GTS phase II.

We shall continue to keep our eyes on Education and Health care services. This government has raised the standard of education and healthcare services in the state. Significant resources will continue to be provided to improve and sustain these efforts. The operation of free medical services to all residents of the state will receive desirable attention. Sports development in the state that witnessed resurgence in the last few years will also be sustained including the maintenance of its infrastructure.

We expect to conclude our financing arrangements with the World Bank/African Development Bank (AfDB) in 2015 for the Port Harcourt water project.

We are providing resources for the running, proper functioning and maintenance of all government institutions in the state. We will sustain our effort in the implementation of the Public Finance Management

(PFM) reforms supported by the World Bank through the State Employment and Expenditure for Results (SEEFOR) project to improve good governance. It is our resolve to facilitate efficiency in human resources management in the public service and to adopt global best practice in government processes and systems. The State Integrated Financial Management Information System (SIFMIS), a World Bank supported initiative to link the public expenditure management systems leveraging on ICT will be rolled out in 2015.

Further to our pursuit of Public Finance Management (PFM) reforms to improve good governance, we are one of the few States in the federation to have adopted the provisions of International Public Sector Accounting Standards (IPSAS), in line with the Federation Accounts Allocation Committee's (FAAC) directive, for the preparation of our financial statements. The 2015 budget proposal is based on IPSAS.

Conclusion

Mr. Speaker and Distinguished Members of the State House of Assembly, on behalf of the good people of our dear state let me thank you for your encouragement and immeasurable support during our most trying period. Let us continue to be united, standing for truth, justice, equity and fair play.

Me. Speaker, May I therefore, with your kind permission lay before this respected House, the 2015 Budget proposal for consideration and passage into law. The Honorable Commissioner for Budget, Economic Planning will provide detailed analysis of the budget at a later date.

Thank you all.

Rivers State Government

2015 Budget

Wednesday, March 25, 2015

7:27:29 PM

Consolidated Budget Summary (Master Budget) 2015

S/No		2015 - 2017	2015	2016	2017	2014	Actual Jan - June 2014	Actual Jan - Dec 2013
1	Opening Balance		8,895908.00			10,717,000,000		
2	Receipts							
3	Statutory Allocation	132,000,000,000	44,000,000,000	44,000,000,000	44,000,000,000	42,846,000,000	21,957,719,187	42,047,492,457.49
4	Mineral Fund	396,000,000,000	132,000,000,000	132,000,000,000	132,000,000,000	130,105,000,000	68,377,916,766	128,947,373,793.73
5	Value Added Tax (VAT)	48,560,000,000	18,560,000,000	15,000,000,000	15,000,000,000	18,998,000,000	6,908,804,055	14,596,519,905.16
6	Excess Crude Oil Fund/Arrears	5,000,000,000	5,000,000,000			21,852,000,000	1,753,411,839	17,665,527,568.26
7	Fuel Subsidy (Sure P)	45,000,000,000	15,000,000,000	15,000,000,000	15,000,000,000	15,800,000,000	7,034,096,606	14,253,031,743.83
8	Gas							
9	Augumentation							32,031,879,853.54
10	Other Refunds from Akwa Ibom					6,128,000,000		4,085,318,384.88
11	Others-Refund from NNPC	5,700,000,000	5,700,000,000			5,514,000,000	1,429,137,263	5,564,564,267.58
12	Exchange Gain							
	Independent Revenue (IGR)	343,531,912,320	98,228,000,000	122,982,661,865	122,321,250,455	92,920,000,000	48,288,636,071	83,572,565,151.60
13	Capital Receipt International Agency Counterpart Cash Contribution	660,000,000	660,000,000			660,000,000		
14	Other Revenu Proceeds from Assets					33,000,000,000		
	Total Current Year Receipt							
	Total Projected Funds Available	**985,347,820,320**	**328,043,908,000**	**328,982,661,865**	**328,321,250,455**	**378,540,000,000**	**155,749,721,787**	**342,764,273,126.07**
	Recurrent Charges - Public Debt Charges							
	Expenditure							
15	A: Recurrent Debt							

S/No		2015 - 2017	2015	2016	2017	2014	Actual Jan - June 2014	Actual Jan - Dec 2013
16	CFR Charges-Public Debt Charges							
17	FAAC Deduction Charges	7,858,814,704	7,858,814,704	0	0		7,869,485,493.36	11,254,638,369
18	COT/Charges/General Adminstration	1,000,000,000	1,000,000,000			1,000,000,000		
19	Bank Charges (State accounts)						1,423,624,490.06	2,223,540,944
20	Charges on Pension						41,612,321	55,796,580
21	Charges on IGR (SKY)						1,367,569,529.92	5,006,738,848
22	Commission Rivgis/Sur-P							210,011,941
23	Domestic Loan Interest	6,806,699,399	6,806,699,399	0	0	11,810,721,948	8,492,728,051	15,133,584,232
24	Foreign Loan Interest	42,251,957	42,251,957	0	0	56,917,770	21,430,315.92	
25	Domestic Loan (Principal Repayment)	40,363,687,181	40,363,687,181	0	0	89,054,892,348	55,470,573,497	100,466,897,027
26	Foreign Loan (Principal Repayment)	200,911,900	200,911,900	0	0	212,911,900	149,734,772	
	Total Recurrent Debt.	**56,272,365,141**	**59,355,365,141**	**0**	**0**	**102,135,434,966**	**74,836,785,470.26**	**134,351,207,941**
	Recurrent Non Debt							
27	Personnel Cost							
28	Administration	12,290,907,475.84	4,063,970,655.50	4,111,897,711.25	4,115,039,109,.09	4,088,830,744	1,937,891,433.01	4,361,461,752.13
29	Economic	10,174,053,944.71	4,016,907,921.50	3,354,199,111.12	2,802,946,912.09	4,529,402,425	2,738,411,064.00	5,691,068,778.00
30	Law and Justice	6,366,550,816.92	2,114,343,847	2,082,326,492.92	2,169,880,477	2,176,802,622	1,227,452,113.42	2,665,550,552.00
31	Social	130,850,398,764.10	50,777,890,572	36,336,031,261.61	43,736,476,930.49	56,163,637,125	30,878,504,239.99	62,899,563,447.77
32	Consolidated		2,568,044,700			2,003,230,619		
	Total:	**162,249,955,701.57**	**63,541,157,696.00**	**45,884,454,576.90**	**52,854,343,428.67**	**68,961,903,535.00**	**36,782,258,850.42**	**75,617,644,529.90**
	OverHead							
33	Administration	16,143,203,510.00	16,143,203,510.00			15,277,763,510.00	5,273,293,770	9,926,077,714
34	Economic	1,429,573,191.00	1,429,573,191.00			1,430,470,447.00	696,324,593	1,406,176,362
35	Law and Justice	4,591,483,130.00	4,591,483,130.00			4,591,483,130.00	888,738,165	4,290,987,432.00
36	Social	2,042,706,527.00	2,042,706,527.00			2,042,706,527.00	2,082,333,718	2,084,155,382
	Total Overhead :	**24,206,966,358.00**	**24,206,966,358.00**			**23,342,423,614.00**	**8,940,690,246**	**17,707,396,890**
	CRF-Recurrent Non Debt							
37	Death Benefit	750,000,000	750,000,000			750,000,000	758,322,340.32	
38	Monthly Pension /Gratuity	13,530,000,000	13,530,000,000			9,941,501,575	6,640,042,441.74	11,921,428,393
39	Contribution RVSG Pension Scheme	5,000,000,000	5,000,000,000				822,971,156.64	

S/No		2015 - 2017	2015	2016	2017	2014	Actual Jan - June 2014	Actual Jan - Dec 2013
40	Parastatal RSUST/UOE Pension						1,124,099,422.93	
41	Reimbursement	100,000,000	100,000,000			100,000,000		
42	New Recruitment	4,475,955,300	4,475,955,300			1,128,413,254		
	Total CRF-Recurrent Non Debt	**23,855,955,300**	**23,855,955,300**	**0**	**0**	**11,919,914,829**	**9,345,435,363**	**11,921,428,393**
	Total Recurrent Expenduture	**391,661,415,828**	**167,876,444,495.00**	**46,147,679,514.90**	**50,801,304,268.67**	**206,359,676,944.00**	**129,905,169,929.09**	**239,597,677,754.17**
	Capital Expenditure Based On Sector							
43	Administration	40,280,243,666	29,240,775,000.00	6,009,549,333.00	5,029,919,333.00	25,503,550,000.00	23,745,798,262	31,602,976,753
44	Economic	154,281,126,528.74	73,808,694,480.00	40,547,825,626.27	39,924,606,422.47	150,670,450,000.00	46,153,174,350	117,037,937,984
45	Law and Justice	2,405,060,000	770,000,000.00	838,550,000.00	796,510,000.00	1,340,000,000.00	1,282,900,000	1,575,728,750
46	Social	88,060,967,810	38,197,500,000.00	26,114,600,378.00	23,748,867,432.00	74,903,000,000.00	14,643,838,541	48,176,285,629
47	Special heads/vote	67,220,704,081	28,874,586,025	12,199,005,000	26,147,133,056	26,747,133,056	13,392,300,000	28,591,880,963
	Total Capital Expendure	**352,248,102,085.74**	**170,891,555,505**	**85,709,530,337**	**95,647,016,243**	**279,164,113,056**	**99,218,011,153**	**226,984,810,079**
	Total Expenditure	**713,909,517,913.74**	**338,768,000,000.00**	**131,857,209,852.17**	**146,448,320,512.14**	**485,523,790,000.00**	**229,123,181,082.15**	**466,582,487,833.26**
48	Budget Surplus/Deficit		10,724,092,000			106,983,790,000.00		
49	Financing of Deficit by borowing							
50	Internal Loans					100,000,000,000	49,000,000,000	123,505,263,158
51	External loans		10,724,092,000			6,983,790,000		
52	Closing Balance							**31,235,882,822**

Summary of 2015 Revenue Estimates

S/No.	STATUTORY ALLOCATION	2015 - 2017	2015	2016	2017	2014	Actual 2014 Jan - Jun	Actual 2013 Jan - Dec
1	Statutory Allocation	132,000,000,000	44,000,000,000	44,000,000,000	44,000,000,000	42,846,000,000	21,957,719,187	42,047,492,457.49
2	Mineral Fund	396,000,000,000	132,000,000,000	132,000,000,000	132,000,000,000	130,105,000,000	68,377,916,766	128,947,373,793.75
3	Value Added Tax (VAT)	55,680,000,000	18,560,000,000	15,000,000,000	15,000,000,000	18,998,000,000	6,908,804,055	14,596,519,905.16
4	Excess Crude Oil Fund/ Arears	5,000,000,000	5,000,000,000			21,852,000,000	1,753,411,839	17,665,527,568.26
5	Reserved / Ecological Fund							
6	Fuel Subsidy (Sure P)	45,000,000,000	15,000,000,000	15,000,000,000	15,000,000,000	15,800,000,000	7,034,091,606	14,253,031,743.83
7	Gas							
8	Anqumentation							32,031,879,853.54
9	Others - Refund from Akwa Ibom					6,128,000,000		4,085,318,384.88
10	Others - Refund by NNPC	5,700,000,000	5,700,000,000			5,514,000,000	1,429,137,263	5,564,564,267.58
11	Exchange Gain							
12	Capital Receipts International Agency Conterpart Cash Contribution	660,000,000	660,000,000			660,000,000		
	Total for FAAC Allocation	**640,040,000,000**	**220,920,000,000**	**206,000,000,000**	**206,000,000,000**	**241,903,000,000**	**107,461,080,717**	**259,191,707,974.49**
	INDEPENDENT REVENUE (IGR)							
1	Dividend and Interest	16,704,558,222	3,704,558,233	6,000,000,000	7,000,000	4,935,000,000	2,447,573,752	5,242,774,207.51
2	Earnings and Sales	15,048,535,320	48,177,830	7,968,303,180	7,080,232,140	12,000,000	21,012,429	10,409,669.45
3	Fine and Fees	2,692,075,529	1,527,219,095	1,277,959,389	1,414,116,140	7,000,000,000	450,890,822	483,546,746.48
4	Licenses	1,088,538,320	490,020,739	529,374,318	559,164,002	707,000,000	219,248,784	645,478,443.37
5	Miscellaneous Development Levy	12,020,992,475	229,522,607	45,944,322	48,496,784	1,476,000,000	18,970,055	2,380,936,505.20
6	Reimbursement (Pension/ Federal Government Project)							
7	Rent on Govt Qtrs	473,239,140	120,825,265	183,099,783	290,139,357	75,000,000	735,898,589	105,292,381.26
8	Taxes	308,238,859,136	92,107,676,231	106,977,980,873	112,922,202,032	78,715,000,000	44,395,041,640	74,704,127,198.33
	Sub Total for IGR	**356,266,798,142**	**98,228,000,000**	**122,982,661,865**	**122,321,350,455**	**92,920,000,000**	**48,288,636,071**	**83,572,565,151.60**
	Total Independent Revenue (IGR)							
1	Sub Total,Faac + Independent Revenue (IGR)							
2	Other Revenue (Proceeds from Assets)					33,000,000,000		
3	Closing Balance Prior Year Balance		8,895,908,000			10,717,000,000		31,235,882,882.00
4	Proposed local credit					100,000,000,000	50,000,000,000	123,505,263,158.00
5	Credit from World Bank / African Development Bank (A + BB)		10,724,092,000			6,983,790,000		
	Sub Total / Loans World Bank Credit		**19,620,000,000**			**150,700,790,000**	**49,000,000,000**	**154,741,146,040.00**
	Grand Total	**996,306,798,142**	**338,768,000,000**	**339,832,661,865**	**339,171,350,455**	**485,523,790,000**	**204,749,716,788**	**497,505,419,166.09**

Summary of Revenue 2015

Sector	Ministry/Department	Revenue			
		2015	2016	2017	2014
		NGN	NGN	NGN	NGN
ADMINISTRATION SECTOR					
	Allowances to Permanent Secretary PA	0.00	0.00	0.00	0.00
	Auditor - General (Local Government)	0.00	0.00	0.00	0.00
	Auditor - General (State)	0.00	0.00	0.00	0.00
	Bureau for Special Project	0.00	0.00	0.00	0.00
	Bureau of Public Private Partnership(PPP)	0.00	0.00	0.00	0.00
	Civil Service Commission	0.00	0.00	0.00	0.00
	Contigency Fund	0.00	0.00	0.00	0.00
	Domestic Loan	0.00	0.00	0.00	0.00
	Establishment, Training & Pension Bureau	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Extended Cont. Shelf Claim (BoundComm)	0.00	0.00	0.00	0.00
	FAAC Deductions	0.00	0.00	0.00	0.00
	Foreign Loan	0.00	0.00	0.00	0.00
	Government House	0.00	0.00	0.00	0.00
	Government Reserved Fund	0.00	0.00	0.00	0.00
	Head of Service	120,825,265.00	183,099,783.00	290,139,357.00	75,000,000.00
	Hon. Special Adviser on Economic Matters	0.00	0.00	0.00	0.00
	Information and Communication Technology Department	0.00	0.00	0.00	0.00
	Local Govt. Service Commission	0.00	0.00	0.00	0.00
	Ministry of Information and Communications	600,000.00	3,803,800.00	3,803,800.00	753,800.00
	Ministry of Special Duties	650,000.00	2,000,000.00	2,000,000.00	1,800,000.00
	National Economic Intelligence Committee	0.00	0.00	0.00	0.00
	NEPAD	0.00	0.00	0.00	0.00
	Office of the Deputy Governor	0.00	0.00	0.00	0.00
	One - Stop - Shop Pension Matters Office	0.00	0.00	0.00	0.00
	R/S Agency for the Control of Aids (RIVSACA)	0.00	0.00	0.00	0.00

Sector	Ministry/Department	Revenue			
		2015	2016	2017	2014
		NGN	NGN	NGN	NGN
ADMINISTRATION SECTOR	R/S Christians Pilgrims Welfare Board	300,000.00	3,000,000.00	3,000,000.00	800,000.00
	R/S House of Assembly Service Commision	0.00	0.00	0.00	0.00
	R/S Independent Electoral Commission	5,100,000.00	18,250,000.00	18,250,000.00	1,000,000.00
	R/S Liaison Office Abuja	0.00	0.00	0.00	0.00
	R/S Liaison Office Lagos	400,000.00	500,000.00	500,000.00	500,000.00
	R/S Muslims Pilgrims Welfare Board	350,000.00	2,860,000.00	2,860,000.00	860,000.00
	Rivers State Boundary Commission	0.00	0.00	0.00	0.00
	Rivers State Broadcasting Corporation	0.00	0.00	0.00	0.00
	Rivers State Govt. Printing Press	0.00	0.00	0.00	0.00
	Rivers State House of Assembly	0.00	0.00	0.00	0.00
	Rivers State Micro Finance Agency (RIMA)	0.00	0.00	0.00	0.00
	Rivers State Newspaper Corporation	0.00	0.00	0.00	0.00
	Rivers State Pension Board	0.00	0.00	0.00	0.00
	Rivers State SERVICOM	0.00	0.00	0.00	0.00
	Rivers State Signage & Advertisement Agency	0.00	0.00	0.00	0.00
	Rivers State Social Services Contributory Trust Fund (RSSSCTF)	186,130,718.00	822,940,860.00	864,087,903.00	1,391,789,200.00
	Rivers State Television Service	0.00	0.00	0.00	0.00
	Rivers State Tenders Board	0.00	0.00	0.00	0.00
	Secretary to State Government	0.00	0.00	0.00	0.00
	Security Vote	0.00	0.00	0.00	0.00
	Special Adviser on Aquaculture and Deep Sea Fishing	0.00	0.00	0.00	0.00
	Special Adviser on Conflict Resolution	0.00	0.00	0.00	0.00
	Special Adviser on Culture	0.00	0.00	0.00	0.00
	Special Adviser on Environmental Health	0.00	0.00	0.00	0.00
	Special Adviser on Fisheries	0.00	0.00	0.00	0.00
	Special Adviser on Inter Party Matters	0.00	0.00	0.00	0.00
	Special Adviser on Investment	0.00	0.00	0.00	0.00
	Special Adviser on MDG	0.00	0.00	0.00	0.00
	Special Adviser on Medical Waste Management	10,000,000.00	28,500,000.00	28,500,000.00	0.00
	Special Adviser on N.D.D.C	0.00	0.00	0.00	0.00
	Special Adviser on Parastatals	0.00	0.00	0.00	0.00
	Special Adviser on Pollution Control	0.00	0.00	0.00	0.00

Sector	Ministry/Department	Revenue			
		2015	2016	2017	2014
		NGN	NGN	NGN	NGN
ADMINISTRATION SECTOR	Special Adviser on Primary Education	0.00	0.00	0.00	0.00
	Special Adviser on Project Monitoring	0.00	0.00	0.00	0.00
	Special Adviser on Revenue Generation	0.00	0.00	0.00	0.00
	Special Adviser on Rural Development	0.00	0.00	0.00	0.00
	Special Adviser on Statistics & Strategic	0.00	0.00	0.00	0.00
	Special Adviser on Traffic Control	0.00	0.00	0.00	0.00
	Special Adviser on Water Front Development	0.00	0.00	0.00	0.00
	Special Adviser to the Governor on Empowerment	0.00	0.00	0.00	0.00
	State Economic Advisory Council	0.00	0.00	0.00	0.00
	Unesco World Book Capital	0.00	0.00	0.00	0.00
	ADMINISTRATION SECTOR Total:	**325,355,983.00**	**1,069,954,443.00**	**1,218,141,060.00**	**1,477,503,000.00**
ECONOMIC SECTOR					
	Automated Payroll Committee	0.00	0.00	0.00	0.00
	Board of Internal Revenue(BIR)	92,652,354,334.00	107,999,999,998.82	114,000,000,000.18	79,005,556,411.00
	Body of Appeal Commissioners(BIR)	0.00	0.00	0.00	0.00
	Bureau of Statistics	0.00	0.00	0.00	0.00
	Committee on Salary Payroll Verification	0.00	0.00	0.00	0.00
	Debt Management Department (DMD)	0.00	0.00	0.00	0.00
	Directorate of Co-operative Development	0.00	0.00	0.00	0.00
	Equity/Enterprise Fund	0.00	0.00	0.00	0.00
	Fisheries	0.00	0.00	0.00	0.00
	Forestry	0.00	0.00	0.00	0.00
	Greater Port Harcourt City Authority	40,000,000.00	1,048,825,000.00	1,038,850,000.00	1,032,500,000.00
	Infrastructural Development Finance Unit (IDFU)	0.00	0.00	0.00	0.00
	Livestock/Vertinary Service	0.00	0.00	0.00	0.00
	Ministry of Agriculture	4,569,095.00	1,000,000.00	1,000,000.00	11,700,000.00
	Ministry of Budget & Economic Planning	0.00	0.00	0.00	0.00
	Ministry of Commerce & Industry	150,000,000.00	393,000,000.00	393,000,000.00	205,000,000.00
	Ministry of Culture & Tourism	2,000,000.00	2,600,000.00	2,800,000.00	3,600,000.00
	Ministry of Employment Gen. & Empowerment	0.00	0.00	0.00	0.00
	Ministry Of Energy And Natural Resources	10,000,000.00	1,347,659,389.00	1,483,816,140.00	62,500,000.00
	Ministry of Finance	0.00	0.00	0.00	0.00
	Ministry of Finance Incorporated(MOFI)	3,704,558,233.00	6,000,000,000.00	7,000,000,000.00	4,935,000,000.00

Sector	Ministry/Department	Revenue			
		2015	2016	2017	2014
		NGN	NGN	NGN	NGN
ECONOMIC SECTOR	Ministry of Housing	5,150,000.00	23,400,000.00	23,400,000.00	571,000.00
	Ministry of lands	600,000,000.00	1,414,116,140.00	3,013,696,811.00	1,277,959,389.00
	Ministry of Power	14,134,525.00	1,500,000.00	1,500,000.00	33,000,000.00
	Ministry of Transport	30,000,000.00	57,800,000.00	51,700,000.00	29,929,000.00
	Ministry of Urban Development	20,497,000.00	223,620,000.00	613,320,000.00	192,720,000.00
	Ministry of Water Resources	0.00	0.00	0.00	0.00
	Ministry of Works	200,000,000.00	50,000.00	50,000.00	51,000,000.00
	OFFICE OF THE COORDINATOR, ABLE SEAMEN & MOTORMEN/OILERS	0.00	0.00	0.00	0.00
	Office of the Surveyor-General	30,060,090.00	474,100,000.00	520,910,000.00	2,561,000,000.00
	Port Harcourt Water Corporation	20,000,000.00	520,613,000.00	223,247,500.00	0.00
	Project Financial Management Unit(PFMU)	0.00	0.00	0.00	0.00
	R/S Agric. Dev. Programme (ADP)	0.00	0.00	0.00	0.00
	R/S Bureau on Public Procurement	0.00	0.00	0.00	0.00
	R/S Directorate of Nig. Volunteer Service	0.00	0.00	0.00	0.00
	R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS)	0.00	0.00	0.00	0.00
	R/S Global Revenue Surveillance/Monitor Office	0.00	0.00	0.00	0.00
	R/S Housing and Property Dev. Authority	0.00	0.00	0.00	0.00
	R/S Road Maintenance & Rehabilitation Agency	0.00	0.00	0.00	0.00
	R/S School-to-Land Authority	200,000.00	567,500.00	567,500.00	330,000.00
	R/S Sustainable Development Agency	0.00	0.00	0.00	0.00
	R/S Urban Beautification, Parks & Garden	50,000.00	5,000,000.00	5,000,000.00	8,000,000.00
	R/S Water Services Regulatory Commission	0.00	0.00	0.00	0.00
	Rivers State Council for Arts and Culture	500,000.00	2,043,000.00	2,043,000.00	1,000,000.00
	Rivers State Investment Promotion Agency	0.00	0.00	0.00	0.00
	Rivers State Manpower Committee	0.00	0.00	0.00	0.00
	Rivers State Museum	600,000.00	315,000.00	315,000.00	1,450,000.00
	Rivers State Road Traffic Management Authority	49,939,910.00	250,000,000.00	250,000,000.00	150,000,000.00
	Rivers State Strategic Empowerment Scheme (RSSES) (SURE-P)	0.00	0.00	0.00	0.00
	Rivers State Tourism Development Agency (RSTDA)	1,000,000.00	20,776,000.00	20,776,000.00	0.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	5,100,000.00	15,000.00	15,000.00	1,000,000.00
	RSUST New Campus Development Project	0.00	0.00	0.00	0.00

Sector	Ministry/Department	Revenue			
		2015	2016	2017	2014
		NGN	NGN	NGN	NGN
ECONOMIC SECTOR	Rural Water Supply & Sanitation Agency	0.00	0.00	0.00	0.00
	Special Skills Acquisition Projects	0.00	0.00	0.00	0.00
	State Planning Commission	0.00	0.00	0.00	0.00
	Treasury Dept.(Accountant General)	220,920,000,000.00	206,150,000,000.00	206,150,000,000.00	241,903,000,000.00
	ECONOMIC SECTOR Total:	**318,460,713,187.00**	**325,937,000,027.82**	**334,796,006,951.18**	**331,466,815,800.00**
LAW & JUSTICE SECTOR					
	Customary Court of Appeal	200,000,000.00	20,170,000.00	20,842,000.00	20,000,000.00
	Judicial Service Commission	0.00	0.00	0.00	0.00
	Judiciary(High Court)	100,000,000.00	228,000,000.00	246,000,000.00	200,000,000.00
	Ministry of Justice	2,000,000.00	74,000,000.00	232,000,000.00	104,500,000.00
	LAW & JUSTICE SECTOR Total:	**302,000,000.00**	**322,170,000.00**	**498,842,000.00**	**324,500,000.00**
SOCIAL SECTOR					
	FREE MEDICAL CARE PROGRAMME	0.00	0.00	0.00	0.00
	Agency for Adult and Non Formal Education	0.00	0.00	0.00	0.00
	Co-ord. Functional Lit. Edu. Rural Scheme	0.00	0.00	0.00	0.00
	Emergency Medical Services	0.00	0.00	0.00	0.00
	Ignatius Ajuru University of Education	0.00	0.00	0.00	0.00
	Ministry of Chieftaincy & Community Affairs	0.00	0.00	0.00	0.00
	Ministry of Education	50,000,000.00	159,200,000.00	166,800,000.00	150,000,000.00
	Ministry of Environment	4,000,000.00	548,000,000.00	548,000,000.00	562,000,000.00
	Ministry of Health	2,000,000.00	16,975,000.00	16,975,000.00	17,715,000.00
	Ministry of Local Government Affairs	0.00	0.00	0.00	0.00
	Ministry of Social Welfare & Rehabilitation	100,000.00	638,000.00	916,000.00	600,000.00
	Ministry of Sports	300,000.00	900,000.00	900,000.00	1,000,000.00
	Ministry of Women Affairs	600,000.00	2,220,400.00	2,220,500.00	1,056,200.00
	Ministry of Youth Development	0.00	0.00	0.00	0.00
	Primary Health Care Management Board	500,000.00	2,000,000.00	2,000,000.00	0.00
	R/S College of Arts and Science	0.00	0.00	0.00	0.00
	R/S Environmental Protection Agency	0.00	0.00	0.00	0.00
	R/S University of Science & Tech.	0.00	0.00	0.00	0.00
	R/S Waste Management Agency	0.00	28,500,000.00	28,500,000.00	147,150,000.00
	Rivers State College of Health Science & Technology	0.00	0.00	0.00	0.00
	Rivers State Education Quality Assurance Agency	0.00	0.00	0.00	0.00

Sector	Ministry/Department	Revenue			
		2015	2016	2017	2014
		NGN	NGN	NGN	NGN
SOCIAL SECTOR	Rivers State Hospital Mgt Board - HQs	0.00	0.00	0.00	0.00
	Rivers State Hospital Mgt Board - Zones	0.00	0.00	0.00	0.00
	Rivers State Library Board	350,000.00	260,000.00	335,000.00	200,000.00
	Rivers State Polytechnic - Bori	0.00	0.00	0.00	0.00
	Rivers State Readers Project	0.00	0.00	0.00	0.00
	Rivers State Senior Secondary School Board Board (HQs)	0.00	0.00	0.00	0.00
	Rivers State Senior Secondary Schools Board (Schools)	0.00	0.00	0.00	0.00
	Rivers State Sports Council	0.00	0.00	0.00	0.00
	Rivers State Sports Institute, Isaka	80,000.00	120,000.00	120,000.00	120,000.00
	Rivers State Stadia Authority	2,000,830.00	11,203,000.00	12,203,000.00	15,000,000.00
	Scholarship Board	0.00	0.00	0.00	0.00
	Social Rehabilitation Committee	0.00	0.00	0.00	0.00
	Special Projects (Government House)	0.00	0.00	0.00	0.00
	Universal Basic Education Board	0.00	0.00	0.00	0.00
	SOCIAL SECTOR Total:	**59,930,830.00**	**770,016,400.00**	**778,969,500.00**	**894,841,200.00**
	Grand Total:	**319,148,000,000.00**	**328,099,140,870.82**	**337,291,959,511.18**	**334,163,660,000.00**

Rivers State Government

Establishment, Training & Pension Bureau

2015 Budget

Wednesday, March 25, 2015
9:50:23 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FEES – GENERAL	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	2,500,000.00
Grand Total	**1,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**2,500,000.00**

Head: 012500500100 | **Revenue Estimates** | **Establishment, Training & Pension Bureau**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FEES – GENERAL													
	70131	120500000000	2101	53212217	12020457	Course Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70131	120500000000	2101	53212217	12020458	Confirmation/Promotion Examinations 52 X 5,000	780,000.00	100,000.00	260,000.00	260,000.00	260,000.00	130,000.00	0.00
	70131	120500000000	2101	53212217	12020458	Conversion Course For Cleaner/Messengers & Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70131	120500000000	2101	53212217	12020458	Pre retirement Course for Officers that have 1-5 to retire from Service	1,050,000.00	350,000.00	350,000.00	350,000.00	350,000.00	175,000.00	0.00
	70131	120500000000	2101	53212217	12020458	Computer Course up to Diploma Level	7,500,000.00	300,000.00	2,500,000.00	2,500,000.00	2,500,000.00	1,250,000.00	0.00
	70131	120500000000	2101	53212217	12020458	In House Training for all Officers in 30 Govt. Estab.	4,350,000.00	150,000.00	1,450,000.00	1,450,000.00	1,450,000.00	725,000.00	0.00
	70131	120500000000	2101	53212217	12020458	Admin. Officer's Examination 30 X 5,000	450,000.00	50,000.00	150,000.00	150,000.00	150,000.00	75,000.00	0.00
	70131	120500000000	2101	53212217	12020458	Executive Class 50 X 5,000	870,000.00	50,000.00	290,000.00	290,000.00	290,000.00	145,000.00	0.00
	70131	120500000000	2101	53212217	12020478	Photocopying (Library)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FEES – GENERAL Total:						**15,000,000.00**	**1,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**2,500,000.00**	**0.00**
	Grand Total:						**15,000,000.00**	**1,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**2500000.00**	**0.00**

Rivers State Government

Head of Service

2015 Budget

Wednesday, March 25, 2015
9:54:25 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
RENT ON GOVERNMENT BUILDINGS - GENERAL	120,825,265.00	183,099,783.00	290,139,357.00	75,000,000.00	735,898,588.95
Grand Total	**120,825,265.00**	**183,099,783.00**	**290,139,357.00**	**75,000,000.00**	**735,898,588.95**

Head: 012500100100 **Revenue Estimates** **Head of Service**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
RENT ON GOVERNMENT BUILDINGS - GENERAL	70131	281300000000	2101	53212217	12020801	Rent on Government Quarters	204,321,360.00	59,133,121.00	136,377,593.00	136,377,593.00	28,870,810.00	58,346,754.47	99,600,000.00
	70131	281300000000	2101	53212217	12020801	Rent on Office Space	34,841,700.00	10,613,900.00	4,615,660.00	27,843,460.00	3,972,660.00	4,615,660.00	20,829,640.00
	70131	281300000000	2101	53212217	12020801	Civil Servants Welfare Bus	900,000.00	4,300,000.00	300,000.00	900,000.00	50,000.00	213,000.00	200,000.00
	70131	281300000000	2101	53212217	12020801	Recoveries Housing Loan Scheme	88,708,386.00	30,542,462.00	28,269,462.00	86,708,386.00	28,569,462.00	16,003,239.48	29,605,508.78
	70131	281300000000	2101	53212217	12020801	Recoveries Vehicle Loan Scheme	33,107,346.00	11,035,782.00	13,337,068.00	37,709,918.00	13,337,068.00	656,591,935.00	13,354,301.36
	70131	281300000000	2101	53212217	12020801	Replacement of ID Cards	600,000.00	5,200,000.00	200,000.00	600,000.00	200,000.00	128,000.00	204,000.00
	RENT ON GOVERNMENT BUILDINGS - GENERAL Total:						**362,478,792.00**	**120,825,265.00**	**183,099,783.00**	**290,139,357.00**	**75,000,000.00**	**735,898,588.95**	**163,793,450.14**
	Grand Total:						**362,478,792.00**	**120,825,265.00**	**183,099,783.00**	**290,139,357.00**	**75,000,000.00**	**735898588.95**	**163,793,450.14**

Rivers State Government

Ministry of Information and Communications

2015 Budget

Wednesday, March 25, 2015
9:55:32 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EARNINGS –GENERAL	600,000.00	3,803,800.00	3,803,800.00	753,800.00	198,800.00
Grand Total	**600,000.00**	**3,803,800.00**	**3,803,800.00**	**753,800.00**	**198,800.00**

Head: 012300100100 | **Revenue Estimates** | **Ministry of Information and Communications**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EARNINGS – GENERAL													
	70830	041100000000	1101	53200000	12020713	Earning from Government Printing Press	9,000,000.00	200,000.00	3,000,000.00	3,000,000.00	2,000.00	0.00	0.00
	70830	041100000000	1101	53200000	12020713	Information Centre	900,000.00	3,000.00	300,000.00	300,000.00	300,000.00	198,800.00	0.00
	70830	041100000000	1101	53200000	12020713	Newspaper/Magezines Registration	300,000.00	4,000.00	100,000.00	100,000.00	7,000.00	0.00	0.00
	70830	041100000000	1101	53200000	12020713	PAS/ENG Services	900,000.00	300,000.00	300,000.00	300,000.00	400,000.00	0.00	0.00
	70830	041100000000	1101	53200000	12020713	e-Library	300,000.00	90,000.00	100,000.00	100,000.00	41,000.00	0.00	0.00
	70830	041100000000	1101	53200000	12020713	Certify True Copy of Gazette	11,400.00	3,000.00	3,800.00	3,800.00	3,800.00	0.00	0.00
	70830	041100000000	10101	53200000	12020713	Earning from Government Printing Press	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	EARNINGS –GENERAL Total:						**11,411,400.00**	**600,000.00**	**3,803,800.00**	**3,803,800.00**	**753,800.00**	**198,800.00**	**0.00**
	Grand Total:						**11,411,400.00**	**600,000.00**	**3,803,800.00**	**3,803,800.00**	**753,800.00**	**198800.00**	**0.00**

Rivers State Government

Ministry of Special Duties

2015 Budget

Wednesday, March 25, 2015
10:03:37 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
LICENCES – GENERAL	650,000.00	2,000,000.00	2,000,000.00	1,800,000.00	1,800,000.00
Grand Total	**650,000.00**	**2,000,000.00**	**2,000,000.00**	**1,800,000.00**	**1,800,000.00**

Head: 0111019001 | **Revenue Estimates** | **Ministry of Special Duties**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
LICENCES – GENERAL													
	70320	282200000000	2101	53212211	12020142	Bank 2Nos @ 50,000	1,200,000.00	100,000.00	400,000.00	400,000.00	400,000.00	650,000.00	0.00
	70320	282200000000	2101	53212211	12020142	Renewals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70320	282200000000	2101	53212211	12020142	Hotels 1NO @ 200,000	600,000.00	100,000.00	200,000.00	200,000.00	100,000.00	0.00	0.00
	70320	282200000000	2101	53212211	12020142	Training of Auxilary Fireman for Private Organisation Companies	300,000.00	50,000.00	100,000.00	100,000.00	50,000.00	0.00	0.00
	70320	282200000000	2101	53212211	12020142	Approval o& First Aid Fire Inspection/Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70320	282200000000	2101	53212211	12020142	Approval for Construction of Filling Station 19Nos @ 200,000 Each	1,800,000.00	150,000.00	600,000.00	600,000.00	600,000.00	600,000.00	0.00
	70320	282200000000	2101	53212211	12020142	Final Approval to Opearate Filling Stations, 6 Nos @ 100,00 Each	300,000.00	50,000.00	100,000.00	100,000.00	50,000.00	300,000.00	0.00
	70320	282200000000	2101	53212211	12020142	Filling Stations 6Nos @ 400,000 Each	600,000.00	100,000.00	200,000.00	200,000.00	200,000.00	150,000.00	0.00
	70320	282200000000	2101	53212211	12020142	Companys, 2Nos @ 150,000 1 No. @ 400,000 Each	1,200,000.00	100,000.00	400,000.00	400,000.00	400,000.00	100,000.00	0.00
	LICENCES – GENERAL Total:						**6,000,000.00**	**650,000.00**	**2,000,000.00**	**2,000,000.00**	**1,800,000.00**	**1,800,000.00**	**0.00**
	Grand Total:						**6,000,000.00**	**650,000.00**	**2,000,000.00**	**2,000,000.00**	**1,800,000.00**	**1800000.00**	**0.00**

Rivers State Government

R/S Christians Pilgrims Welfare Board

2015 Budget

Wednesday, March 25, 2015

10:05:03 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
SALES – GENERAL	300,000.00	3,000,000.00	3,000,000.00	800,000.00	1,050,000.00
Grand Total	**300,000.00**	**3,000,000.00**	**3,000,000.00**	**800,000.00**	**1,050,000.00**

Head: 011103800100 | **Revenue Estimates** | **R/S Christians Pilgrims Welfare Board**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
SALES – GENERAL	70840	170200000000	2101	53212217	12020616	Sales of forms	9,000,000.00	300,000.00	3,000,000.00	3,000,000.00	800,000.00	1,050,000.00	0.00
	SALES – GENERAL Total:						**9,000,000.00**	**300,000.00**	**3,000,000.00**	**3,000,000.00**	**800,000.00**	**1,050,000.00**	**0.00**
	Grand Total:						**9,000,000.00**	**300,000.00**	**3,000,000.00**	**3,000,000.00**	**800,000.00**	**1050000.00**	**0.00**

Rivers State Government

R/S Independent Electoral Commission

2015 Budget

Wednesday, March 25, 2015
10:06:07 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
SALES – GENERAL	5,100,000.00	18,250,000.00	18,250,000.00	1,000,000.00	0.00
Grand Total	**5,100,000.00**	**18,250,000.00**	**18,250,000.00**	**1,000,000.00**	**0.00**

Head: 014800100100 | **Revenue Estimates** | **R/S Independent Electoral Commission**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
SALES – GENERAL													
	70160	171300000000	2101	53200000	12020606	Sales of Nomination forms for LGA Chairmanship position	6,900,000.00	1,000,000.00	2,300,000.00	2,300,000.00	500,000.00	0.00	0.00
	70160	171300000000	2101	53200000	12020606	Sales of Nomination forms for LGA Councillorship position	47,850,000.00	4,100,000.00	15,950,000.00	15,950,000.00	500,000.00	0.00	0.00
	SALES – GENERAL Total:						**54,750,000.00**	**5,100,000.00**	**18,250,000.00**	**18,250,000.00**	**1,000,000.00**	**0.00**	**0.00**
	Grand Total:						**54,750,000.00**	**5,100,000.00**	**18,250,000.00**	**18,250,000.00**	**1,000,000.00**	**0.00**	**0.00**

Rivers State Government

R/S Liaison Office Lagos

2015 Budget

Wednesday, March 25, 2015
10:08:49 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EARNINGS –GENERAL	400,000.00	500,000.00	500,000.00	500,000.00	0.00
Grand Total	**400,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**

Head: 0111021001 | **Revenue Estimates** | **R/S Liaison Office Lagos**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EARNINGS – GENERAL													
	70472	282200000000	2101	53200000	12020710	Earrings from guest house Canteen	1,500,000.00	400,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
	EARNINGS –GENERAL Total:						**1,500,000.00**	**400,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**
	Grand Total:						**1,500,000.00**	**400,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**

Rivers State Government

R/S Muslims Pilgrims Welfare Board

2015 Budget

Wednesday, March 25, 2015
10:07:15 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
SALES – GENERAL	350,000.00	2,860,000.00	2,860,000.00	860,000.00	860,000.00
Grand Total	**350,000.00**	**2,860,000.00**	**2,860,000.00**	**860,000.00**	**860,000.00**

Head: 011103700100 | **Revenue Estimates** | **R/S Muslims Pilgrims Welfare Board**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
SALES – GENERAL													
	70840	170200000000	2101	53200000	12020616	Sales of Muslim Pilgrims Form	2,580,000.00	350,000.00	2,860,000.00	2,860,000.00	860,000.00	860,000.00	860,000.00
	SALES – GENERAL Total:						**2,580,000.00**	**350,000.00**	**2,860,000.00**	**2,860,000.00**	**860,000.00**	**860,000.00**	**860,000.00**
	Grand Total:						**2,580,000.00**	**350,000.00**	**2,860,000.00**	**2,860,000.00**	**860,000.00**	**860000.00**	**860,000.00**

Rivers State Government

Rivers State Social Services Contributory Trust Fund (RSSSCTF)

2015 Budget

Wednesday, March 25, 2015
10:12:37 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
MISCELLANOUS GENERAL	186,130,718.00	822,940,860.00	864,087,903.00	1,391,789,200.00	26,334,450.00
Grand Total	**186,130,718.00**	**822,940,860.00**	**864,087,903.00**	**1,391,789,200.00**	**26,334,450.00**

Head: 011103500200 | **Revenue Estimates** | **Rivers State Social Services Contributory Trust Fund (RSSSCTF)**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
MISCELLANOUS GENERAL													
	70160	020400000000	1101	53200000	12021401	MISCELLANOUS DEVELOPMENT LEVY	187,315,510.00	186,130,718.00	822,940,860.00	864,087,903.00	1,391,789,200.00	26,334,450.00	250,756,809.00
	MISCELLANOUS GENERAL Total:						**187,315,510.00**	**186,130,718.00**	**822,940,860.00**	**864,087,903.00**	**1,391,789,200.00**	**26,334,450.00**	**250,756,809.00**
	Grand Total:						**187,315,510.00**	**186,130,718.00**	**822,940,860.00**	**864,087,903.00**	**1,391,789,200.00**	**26334450.00**	**250,756,809.00**

Rivers State Government

Special Adviser on Medical Waste Management

2015 Budget

Wednesday, March 25, 2015
10:15:11 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
LICENCES – GENERAL	1,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
SALES – GENERAL	9,000,000.00	25,500,000.00	25,500,000.00	0.00	0.00
Grand Total	**10,000,000.00**	**28,500,000.00**	**28,500,000.00**	**0.00**	**0.00**

Head: 011100200800 | **Revenue Estimates** | **Special Adviser on Medical Waste Management**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
LICENCES – GENERAL													
	70510	170200000000	2101	53200000	12020136	ANNUAL PREMISES FITNESS CERTIFICATION FEES	4,500,000.00	500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
	70510	170200000000	2101	53200000	12020136	DEFAULTER'S FEES	4,500,000.00	500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
	LICENCES – GENERAL Total:						**9,000,000.00**	**1,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
SALES – GENERAL													
	70510	170200000000	2101	53200000	12020604	SALES OF COLOUR CODED BAGS	24,000,000.00	5,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
	70510	170200000000	2101	53200000	12020604	SALES OF SHARP BOXES	15,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
	70510	170200000000	2101	53200000	12020606	INCINERATOR REGISTRATION/CHARGES	15,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
	70510	170200000000	2101	53200000	12020612	SALES OF MEDICAL WASTE FORMS (REGISTRATION)	7,500,000.00	1,000,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
	70510	170200000000	2101	53200000	12020633	SALES OF WAGES BIN RECEPTACLES	15,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
	SALES – GENERAL Total:						**76,500,000.00**	**9,000,000.00**	**25,500,000.00**	**25,500,000.00**	**0.00**	**0.00**	**0.00**
	Grand Total:						**85,500,000.00**	**10,000,000.00**	**28,500,000.00**	**28,500,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Board of Internal Revenue(BIR)

2015 Budget

Wednesday, April 22, 2015
11:48:06 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
CAPITAL GAIN TAX	250,445,000.93	393,870,487.16	415,752,180.90	350,107,092.80	163,601,445.41
DIRECT ASSESSMENT TAX	7,993,094,251.21	7,133,393,913.04	7,529,693,574.88	3,340,794,471.00	2,949,214,553.01
FEES – GENERAL	155,769,877.23	373,287,859.01	394,026,073.51	331,811,424.50	154,448,325.00
FINES – GENERAL	23,550,122.77	24,935,424.11	26,320,725.45	22,164,821.00	10,357,393.00
LICENCES – GENERAL	321,920,739.00	219,468,670.04	231,661,374.54	195,083,260.00	90,977,909.00
MISCELLANOUS GENERAL	43,391,889.00	45,944,321.00	48,496,784.00	40,839,396.00	18,970,055.00
OTHER TAXES	6,986,637,084.20	6,067,733,383.29	6,404,829,682.35	5,393,540,685.00	2,508,845,338.52
PERSONAL TAXES	70,264,938,742.50	86,739,782,453.58	91,558,659,256.55	65,107,585,609.70	36,014,003,143.72
SALES – GENERAL	45,475.00	48,150.00	50,825.00	42,800.00	20,000.00
WITHHOLDING TAX	6,612,561,152.16	7,001,535,337.59	7,390,509,523.00	4,223,586,851.00	2,908,218,154.57
Grand Total	**92,652,354,334.00**	**107,999,999,998.82**	**114,000,000,000.18**	**79,005,556,411.00**	**44,818,656,317.23**

Head: 022000800100 | **Revenue Estimates** | **Board of Internal Revenue(BIR)**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
CAPITAL GAIN TAX													
	70112	171300000000	10101	53200000	12010402	Capital tax	8,058,016.36	2,536,782.93	2,686,005.45	2,835,227.98	2,387,560.00	1,115,682.41	0.00
	70112	171300000000	10101	53200000	12010401	Stamp Duties	1,173,553,445.13	247,908,218.00	391,184,481.71	412,916,952.92	347,719,532.80	162,485,763.00	0.00
	CAPITAL GAIN TAX Total:						**1,181,611,461.49**	**250,445,000.93**	**393,870,487.16**	**415,752,180.90**	**350,107,092.80**	**163,601,445.41**	**0.00**
DIRECT ASSESSMENT TAX													
	70112	171300000000	10101	53200000	12010504	Informal Sector Collections (DIRECT ASSESSMENT HNI)	21,400,181,739.13	7,993,094,251.21	7,133,393,913.04	7,529,693,574.88	3,340,794,471.00	2,949,214,553.01	0.00
	DIRECT ASSESSMENT TAX Total:						**21,400,181,739.13**	**7,993,094,251.21**	**7,133,393,913.04**	**7,529,693,574.88**	**3,340,794,471.00**	**2,949,214,553.01**	**0.00**
FEES – GENERAL													
	70112	171300000000	10101	53200000	12020483	Vehicle Permit	5,314,606.51	5,314,606.51	5,627,230.42	5,939,854.33	5,001,983.00	2,337,375.00	0.00
	70112	171300000000	10101	53200000	12020481	Identification of Motor Vehicles	1,254,006.59	394,779.85	418,002.20	441,224.54	371,557.50	173,625.00	0.00
	70112	171300000000	10101	53200000	12020482	Road traffic Examination	72,225.00	22,737.50	24,075.00	25,412.50	21,400.00	10,000.00	0.00
	70112	171300000000	10101	53200000	12020482	Vehicle Examination	164,141,788.18	51,674,266.65	54,713,929.39	57,753,592.14	48,634,603.00	22,726,450.00	0.00
	70112	171300000000	1101	53200000	12020483	New Vehicles Plate Numbers	937,513,867.00	98,363,486.72	312,504,622.00	329,865,990.00	277,781,881.00	129,200,875.00	0.00
	FEES – GENERAL Total:						**1,108,296,493.28**	**155,769,877.23**	**373,287,859.01**	**394,026,073.51**	**331,811,424.50**	**154,448,325.00**	**0.00**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FINES – GENERAL													
	70112	171300000000	10101	53200000	12020501	PENALTY OF LATE FILING OF ANNUAL RETURNS	74,806,272.34	23,550,122.77	24,935,424.11	26,320,725.45	22,164,821.00	10,357,393.00	0.00
	FINES – GENERAL Total:						**74,806,272.34**	**23,550,122.77**	**24,935,424.11**	**26,320,725.45**	**22,164,821.00**	**10,357,393.00**	**0.00**
LICENCES – GENERAL													
	70112	171300000000	10101	53200000	12020110	Waterways/Cannalisation	6,861,375.13	15,160,062.00	2,287,125.04	2,414,187.54	2,033,000.00	950,000.00	0.00
	70112	171300000000	1101	53200000	12020114	Hackney/Carriage Licence	4,093,448.00	11,288,678.00	1,364,483.00	1,440,287.00	1,212,874.00	498,100.00	0.00
	70112	171300000000	1101	53200000	12020132	Motor Vehicle Licence	166,474,232.00	142,214,583.00	58,919,372.00	62,192,671.00	52,372,775.00	24,359,430.00	0.00
	70112	171300000000	1101	53200000	12020133	Driving Licence	470,359,030.00	152,152,255.00	156,786,343.00	165,496,696.00	139,365,636.00	65,124,129.00	0.00
	70112	171300000000	1101	53200000	12020145	Liquor Licence (Arrears)	334,041.00	1,105,161.00	111,347.00	117,533.00	98,975.00	46,250.00	0.00
	LICENCES – GENERAL Total:						**648,122,126.13**	**321,920,739.00**	**219,468,670.04**	**231,661,374.54**	**195,083,260.00**	**90,977,909.00**	**0.00**
MISCELLANOUS GENERAL													
	70112	171300000000	1101	53200000	12021401	MISCELLANOUS DEVELOPMENT LEVY	137,832,994.00	43,391,889.00	45,944,321.00	48,496,784.00	40,839,396.00	18,970,055.00	0.00
	MISCELLANOUS GENERAL Total:						**137,832,994.00**	**43,391,889.00**	**45,944,321.00**	**48,496,784.00**	**40,839,396.00**	**18,970,055.00**	**0.00**
OTHER TAXES													
	70112	171300000000	10101	53200000	12010602	Pool betting Tax	21,892,120.16	6,891,963.75	7,297,373.39	7,702,783.02	6,486,554.00	3,031,100.00	0.00
	70112	171300000000	10101	53200000	12010603	Property Tax (Arrears)	317,272,428.13	99,882,060.71	105,757,476.04	111,632,891.38	94,006,644.00	43,928,338.14	0.00
	70112	171300000000	10101	53200000	12010604	Road Tax	1,330,904,654.15	418,988,502.23	443,634,884.72	468,281,267.20	394,342,112.00	183,414,936.00	0.00
	70112	171300000000	10101	53200000	12010606	Tax audit & Back duty Investigation Liability	16,527,931,618.20	6,459,237,731.65	5,509,310,539.40	5,815,383,347.14	4,897,164,833.00	2,277,751,084.96	0.00
	70112	171300000000	10101	53200000	12010607	Entertainment Tax	1,319,446.19	415,381.21	439,815.40	464,249.59	390,947.00	182,685.52	0.00
	70112	171300000000	10101	53200000	12010608	Casino/Gambling Tax	3,879,883.02	1,221,444.65	1,293,294.34	1,365,144.02	1,149,595.00	537,193.90	0.00
	OTHER TAXES Total:						**18,203,200,149.85**	**6,986,637,084.20**	**6,067,733,383.29**	**6,404,829,682.35**	**5,393,540,685.00**	**2,508,845,338.52**	**0.00**
PERSONAL TAXES													
	70112	171300000000	10101	53200000	12010104	Personel Income Tax (Late)/ (PPAYE & INTEREST)	11,686,119,338.33	3,678,963,495.40	3,895,373,112.78	4,111,782,730.15	2,462,553,814.00	1,603,034,172.92	0.00
	70112	171300000000	10101	53200000	12010105	Personal Income Tax (PAYE)/ (CORPORATE PAYE)	235,838,144,540.48	66,585,975,247.10	82,844,409,340.80	87,446,876,526.40	62,645,031,795.70	34,410,968,970.80	0.00
	PERSONAL TAXES Total:						**247,524,263,878.81**	**70,264,938,742.50**	**86,739,782,453.58**	**91,558,659,256.55**	**65,107,585,609.70**	**36,014,003,143.72**	**0.00**
SALES – GENERAL													
	70112	171300000000	1101	53200000	12020618	Drivers/Conductors Badges	144,450.00	45,475.00	48,150.00	50,825.00	42,800.00	20,000.00	0.00
	70112	171300000000	1101	53200000	12020624	New Vehicles Plate Numbers	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70112	171300000000	2101	53200000	12020624	NEW VEHICLES PLATE NUMBERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SALES – GENERAL Total:						**144,450.00**	**45,475.00**	**48,150.00**	**50,825.00**	**42,800.00**	**20,000.00**	**0.00**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
WITHHOLDING TAX													
	70112	171300000000	10101	53200000	12010301	Withholding Tax	18,717,360,382.82	5,892,502,342.74	6,239,120,127.61	6,585,737,912.47	3,545,884,455.00	2,591,534,791.84	0.00
	70112	171300000000	10101	53200000	12010302	Witholding Tax on Dividend	2,287,245,629.93	720,058,809.42	762,415,209.98	804,771,610.53	677,702,396.00	316,683,362.73	0.00
	WITHHOLDING TAX Total:						**21,004,606,012.75**	**6,612,561,152.16**	**7,001,535,337.59**	**7,390,509,523.00**	**4,223,586,851.00**	**2,908,218,154.57**	**0.00**
	Grand Total:						**311,283,065,577.78**	**92,652,354,334.00**	**107,999,999,998.82**	**114,000,000,000.18**	**79,005,556,411.00**	**44818656317.23**	**0.00**

Rivers State Government

Greater Port Harcourt City Authority

2015 Budget

Wednesday, March 25, 2015
10:22:53 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FEES – GENERAL	40,000,000.00	1,048,825,000.00	1,038,850,000.00	1,032,500,000.00	0.00
Grand Total	**40,000,000.00**	**1,048,825,000.00**	**1,038,850,000.00**	**1,032,500,000.00**	**0.00**

Head: 025305600100 | **Revenue Estimates** | **Greater Port Harcourt City Authority**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FEES – GENERAL													
	70474	282200000000	2101	53212200	12020417	Registration of Contractors	11,525,000.00	500,000.00	10,500,000.00	525,000.00	525,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Seminar/Workshop fees	1,550,000.00	500,000.00	525,000.00	525,000.00	525,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Tender Fees	31,000,000.00	10,000,000.00	10,500,000.00	10,500,000.00	10,300,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Contravention	3,100,000.00	1,000,000.00	1,050,000.00	1,050,000.00	1,050,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Building Plan Inspection/Approval	3,100,000.00	1,000,000.00	1,050,000.00	1,050,000.00	1,000,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Charting/Survey Fees	63,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	15,000,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Conset/Compliance Fees	930,000.00	300,000.00	315,000.00	315,000.00	315,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Land Allocation	3,100,000,000.00	2,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Development levies/Land Permit	6,200,000.00	2,000,000.00	2,100,000.00	2,100,000.00	2,000,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Application Forms	1,550,000.00	500,000.00	525,000.00	525,000.00	525,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Administrative Charges/Consultancy Services	1,240,000.00	400,000.00	420,000.00	420,000.00	420,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Sales of Maps and Master Plan	1,550,000.00	500,000.00	525,000.00	525,000.00	525,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Sales of Development Plants /Layout	930,000.00	300,000.00	315,000.00	315,000.00	315,000.00	0.00	0.00
	FEES – GENERAL Total:						**3,225,675,000.00**	**40,000,000.00**	**1,048,825,000.00**	**1,038,850,000.00**	**1,032,500,000.00**	**0.00**	**0.00**
	Grand Total:						**3,225,675,000.00**	**40,000,000.00**	**1,048,825,000.00**	**1,038,850,000.00**	**1,032,500,000.00**	**0.00**	**0.00**

Rivers State Government

Ministry of Agriculture

2015 Budget

Wednesday, March 25, 2015
10:24:38 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FEES – GENERAL	4,569,095.00	1,000,000.00	1,000,000.00	11,700,000.00	2,232,000.00
Grand Total	**4,569,095.00**	**1,000,000.00**	**1,000,000.00**	**11,700,000.00**	**2,232,000.00**

Head: 021500100100 | **Revenue Estimates** | **Ministry of Agriculture**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FEES – GENERAL													
	70421	010100000000	2101	53200000	12020476	Cattle Market Fees	25,200,000.00	2,569,095.00	700,000.00	700,000.00	8,400,000.00	1,380,000.00	0.00
	70421	010100000000	2101	53200000	12020476	Vetenary Clinic	360,000.00	300,000.00	100,000.00	100,000.00	100,000.00	60,000.00	0.00
	70421	010100000000	2101	53200000	12020476	Forest License	3,000,000.00	200,000.00	100,000.00	100,000.00	1,000,000.00	240,000.00	0.00
	70421	010100000000	2101	53200000	12020476	Forest Industries	1,500,000.00	500,000.00	10,000.00	10,000.00	500,000.00	60,000.00	0.00
	70421	010100000000	2101	53200000	12020476	Cold room, Fish Hatchery and Processing	3,600,000.00	500,000.00	20,000.00	20,000.00	1,200,000.00	72,000.00	0.00
	70421	010100000000	2101	53200000	12020476	Hirring of Government Plants	1,500,000.00	300,000.00	20,000.00	20,000.00	300,000.00	0.00	0.00
	70421	010100000000	2101	53200000	12020476	Sales of Agricultural Produce	3,000,000.00	200,000.00	50,000.00	50,000.00	200,000.00	420,000.00	0.00
	FEES – GENERAL Total:						**38,160,000.00**	**4,569,095.00**	**1,000,000.00**	**1,000,000.00**	**11,700,000.00**	**2,232,000.00**	**0.00**
	Grand Total:						**38,160,000.00**	**4,569,095.00**	**1,000,000.00**	**1,000,000.00**	**11,700,000.00**	**2232000.00**	**0.00**

Rivers State Government

Ministry of Commerce & Industry

2015 Budget

Wednesday, March 25, 2015
10:26:12 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FEES – GENERAL	150,000,000.00	393,000,000.00	393,000,000.00	205,000,000.00	39,402,841.00
Grand Total	**150,000,000.00**	**393,000,000.00**	**393,000,000.00**	**205,000,000.00**	**39,402,841.00**

Head: 0222200100100 | **Revenue Estimates** | **Ministry of Commerce & Industry**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FEES – GENERAL													
	70411	281200000000	2101	53212219	12020463	Pest Control Service	6,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Operating Permit (Haulage)	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Weight & Measures	36,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Produce Inspection Fees	24,000,000.00	0.00	8,000,000.00	8,000,000.00	10,000,000.00	4,183,145.00	16,059,106.00
	70411	281200000000	2101	53212219	12020463	Registration of Cooperatives	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	776,000.00	2,848,000.00
	70411	281200000000	2101	53212219	12020463	Registration /Renewal of Business Place	90,000,000.00	16,000,000.00	30,000,000.00	30,000,000.00	50,000,000.00	14,443,696.00	41,115,700.00
	70411	281200000000	2101	53212219	12020463	PH Domestic Trade Fair	6,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Laboratory Analysis	9,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Rent from Industries	630,000,000.00	11,000,000.00	210,000,000.00	210,000,000.00	110,000,000.00	20,000,000.00	30,000,000.00
	70411	281200000000	2101	53212219	12020463	Fumigation Service	9,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Yellow Page Business Directory	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	FEES – GENERAL Total:						**1,179,000,000.00**	**150,000,000.00**	**393,000,000.00**	**393,000,000.00**	**205,000,000.00**	**39,402,841.00**	**90,022,806.00**
	Grand Total:						**1,179,000,000.00**	**150,000,000.00**	**393,000,000.00**	**393,000,000.00**	**205,000,000.00**	**39402841.00**	**90,022,806.00**

Rivers State Government

Ministry of Culture & Tourism

2015 Budget

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EARNINGS –GENERAL	0.00	0.00	0.00	0.00	0.00
FEES – GENERAL	2,000,000.00	2,600,000.00	2,800,000.00	3,600,000.00	1,000,000.00
SALES – GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	**2,000,000.00**	**2,600,000.00**	**2,800,000.00**	**3,600,000.00**	**1,000,000.00**

Head: 023600100100 | **Revenue Estimates** | **Ministry of Culture & Tourism**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EARNINGS – GENERAL													
	70860	282200000000	2101	53212200	12020709	Organised Tours	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70860	282200000000	2101	53212200	12020709	2% Air Tickets Sales Tourism Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70860	282200000000	2101	53212200	12020710	Hotels and Hospitality	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	EARNINGS –GENERAL Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FEES – GENERAL													
	70860	282200000000	2101	53212200	12020454	Zoo Pack Fees	7,800,000.00	2,000,000.00	2,600,000.00	2,800,000.00	3,600,000.00	1,000,000.00	2,000,000.00
	70860	282200000000	2101	53212200	12020458	Seminar/Workshop Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FEES – GENERAL Total:						**7,800,000.00**	**2,000,000.00**	**2,600,000.00**	**2,800,000.00**	**3,600,000.00**	**1,000,000.00**	**2,000,000.00**
SALES – GENERAL													
	70860	282200000000	2101	53212200	12020601	Sales of Publication	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SALES – GENERAL Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Grand Total:						**7,800,000.00**	**2,000,000.00**	**2,600,000.00**	**2,800,000.00**	**3,600,000.00**	**1000000.00**	**2,000,000.00**

Rivers State Government

Ministry Of Energy And Natural Resources

2015 Budget

Wednesday, March 25, 2015
10:29:48 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EARNINGS –GENERAL	5,000,000.00	147,659,389.00	283,816,140.00	20,500,000.00	0.00
FEES – GENERAL	2,000,000.00	1,000,000,000.00	1,000,000,000.00	35,000,000.00	0.00
LICENCES – GENERAL	3,000,000.00	200,000,000.00	200,000,000.00	7,000,000.00	0.00
Grand Total	**10,000,000.00**	**1,347,659,389.00**	**1,483,816,140.00**	**62,500,000.00**	**0.00**

Head: 023200100100 | **Revenue Estimates** | **Ministry Of Energy And Natural Resources**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EARNINGS – GENERAL													
	70482	281600000000	6103	53212200	12020712	Natural Gas Tariff	75,000,000.00	5,000,000.00	147,659,389.00	283,816,140.00	20,500,000.00	0.00	0.00
	EARNINGS –GENERAL Total:						**75,000,000.00**	**5,000,000.00**	**147,659,389.00**	**283,816,140.00**	**20,500,000.00**	**0.00**	**0.00**
FEES – GENERAL													
	70482	281600000000	6103	53212200	12020474	Gas connection	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70482	281600000000	6103	53212200	12020475	Regulation of Sand Mining in Rivers State	90,000,000.00	1,000,000.00	900,000,000.00	900,000,000.00	30,000,000.00	0.00	0.00
	70482	281600000000	6103	53212200	12020456	Renewal Fees	15,000,000.00	1,000,000.00	100,000,000.00	100,000,000.00	5,000,000.00	0.00	0.00
	FEES – GENERAL Total:						**105,000,000.00**	**2,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**35,000,000.00**	**0.00**	**0.00**
LICENCES – GENERAL													
	70482	281600000000	6103	53212200	12020142	Feul filling Station Operation Permit	6,000,000.00	1,000,000.00	100,000,000.00	100,000,000.00	2,000,000.00	0.00	0.00
	70482	281600000000	6103	53212200	12020143	Surface Kerosene Tank Permit	15,000,000.00	2,000,000.00	100,000,000.00	100,000,000.00	5,000,000.00	0.00	0.00
	LICENCES – GENERAL Total:						**21,000,000.00**	**3,000,000.00**	**200,000,000.00**	**200,000,000.00**	**7,000,000.00**	**0.00**	**0.00**
	Grand Total:						**201,000,000.00**	**10,000,000.00**	**1,347,659,389.00**	**1,483,816,140.00**	**62,500,000.00**	**0.00**	**0.00**

Rivers State Government

Ministry of Finance Incorporated(MOFI)

2015 Budget

Wednesday, March 25, 2015
10:32:40 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
INVESTMENT INCOME	3,704,558,233.00	6,000,000,000.00	7,000,000,000.00	4,935,000,000.00	2,447,562,393.00
Grand Total	**3,704,558,233.00**	**6,000,000,000.00**	**7,000,000,000.00**	**4,935,000,000.00**	**2,447,562,393.00**

Head: 022000100200 — **Revenue Estimates** — **Ministry of Finance Incorporated(MOFI)**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
INVESTMENT INCOME	70112	171300000000	2101	53212208	12021102	Dividends on Rivers State Investment Portfolio	16,704,558,222.00	3,704,558,233.00	6,000,000,000.00	7,000,000,000.00	4,935,000,000.00	2,447,562,393.00	2,945,622,425.00
	INVESTMENT INCOME Total:						**16,704,558,222.00**	**3,704,558,233.00**	**6,000,000,000.00**	**7,000,000,000.00**	**4,935,000,000.00**	**2,447,562,393.00**	**2,945,622,425.00**
	Grand Total:						**16,704,558,222.00**	**3,704,558,233.00**	**6,000,000,000.00**	**7,000,000,000.00**	**4,935,000,000.00**	**2447562393.00**	**2,945,622,425.00**

Rivers State Government

Ministry of Housing

2015 Budget

Wednesday, April 22, 2015
11:53:36 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FEES – GENERAL	0.00	0.00	0.00	0.00	0.00
RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	0.00	10,790,000.00
SALES – GENERAL	5,150,000.00	23,400,000.00	23,400,000.00	571,000.00	4,764,000.00
Grand Total	**5,150,000.00**	**23,400,000.00**	**23,400,000.00**	**571,000.00**	**15,554,000.00**

Head: 025300100100 **Revenue Estimates** **Ministry of Housing**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FEES – GENERAL													
	70610	090600000000	3101	53212217	12020484	Newspaper/Magazines Registration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70610	090600000000	3101	53212217	12020484	Newspaper/Magazines Registration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FEES – GENERAL Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
RENT ON GOVERNMENT BUILDINGS - GENERAL													
	70610	090600000000	10101	53212217	12020801	Igobo Etche Civil Servant Estate	4,000,000.00	0.00	0.00	0.00	0.00	5,007,000.00	4,878,920.00
	70610	090600000000	10101	53212217	12020803	Orije/Oromineke Housing Estate	3,000,000.00	0.00	0.00	0.00	0.00	5,783,000.00	4,294,000.00
	70610	090600000000	10101	53212217	12020803	Rent Ndjamina Crescent, Abuja	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	70610	090600000000	10101	53212217	12020803	Office Block at Abuja (Phase 1 &2)	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	70610	090600000000	10101	53212217	12020804	Hire of Dr. Obi-Wali Convention Centre	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	RENT ON GOVERNMENT BUILDINGS - GENERAL Total:						**8,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,790,000.00**	**9,172,920.00**
SALES – GENERAL													
	70610	090600000000	3101	53212217	12020601	Sales of Journals & Publications	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70610	090600000000	10101	53212217	12020606	Sales of Application forms for Low Cost Housing	10,200,000.00	1,000,000.00	3,400,000.00	3,400,000.00	100,000.00	0.00	0.00
	70610	090600000000	10101	53212217	12020614	Sales of Government Low Cost Housing	60,000,000.00	4,150,000.00	20,000,000.00	20,000,000.00	471,000.00	4,764,000.00	15,012,000.00
	70610	090600000000	3101	53212217	12020601	Sales of Journals & Publications	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SALES – GENERAL Total:						**70,200,000.00**	**5,150,000.00**	**23,400,000.00**	**23,400,000.00**	**571,000.00**	**4,764,000.00**	**15,012,000.00**
	Grand Total:						**78,600,000.00**	**5,150,000.00**	**23,400,000.00**	**23,400,000.00**	**571,000.00**	**15554000.00**	**24,184,920.00**

Rivers State Government

Ministry of lands

2015 Budget

Wednesday, March 25, 2015
10:35:16 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
CAPITAL GAIN TAX	0.00	0.00	0.00	0.00	0.00
EARNINGS –GENERAL	2,000,000.00	3,765,361.00	4,000,000.00	2,000,000.00	0.00
FEES – GENERAL	448,000,000.00	1,307,850,779.00	2,999,696,811.00	906,531,778.00	0.00
LICENCES – GENERAL	150,000,000.00	102,500,000.00	10,000,000.00	369,427,611.00	0.00
Grand Total	**600,000,000.00**	**1,414,116,140.00**	**3,013,696,811.00**	**1,277,959,389.00**	**0.00**

Head: 026000100100 | **Revenue Estimates** | **Ministry of lands**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
CAPITAL GAIN TAX	70131	282200000000	2101	53200000	12010402	Capital Gains Tax on Landed Properties	242,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	CAPITAL GAIN TAX Total:						**242,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
EARNINGS – GENERAL	70131	282200000000	2101	53200000	12020721	Pernium on Leases of State Land	2,765,361.00	2,000,000.00	3,765,361.00	4,000,000.00	2,000,000.00	0.00	0.00
	EARNINGS –GENERAL Total:						**2,765,361.00**	**2,000,000.00**	**3,765,361.00**	**4,000,000.00**	**2,000,000.00**	**0.00**	**0.00**
FEES – GENERAL	70131	282200000000	2101	53200000	12020490	Deeds Fees (Certificate of Occupancy (C of O)	410,752,916.00	40,000,000.00	392,892,916.00	786,000,000.00	77,241,000.00	0.00	0.00
	70131	282200000000	2101	53200000	12020491	Oil Pipeline Fees	8,515,232.00	146,000,000.00	12,750,000.00	103,000,000.00	260,765,232.00	0.00	0.00
	70131	282200000000	2101	53200000	12020492	Enchrochment Fees/Complaints	2,000,000.00	32,000,000.00	0.00	0.00	44,994,436.00	0.00	0.00
	70131	282200000000	2101	53200000	12020448	Development Levies	877,973,418.00	230,000,000.00	902,207,863.00	2,110,696,811.00	523,531,110.00	0.00	0.00
	FEES – GENERAL Total:						**1,299,241,566.00**	**448,000,000.00**	**1,307,850,779.00**	**2,999,696,811.00**	**906,531,778.00**	**0.00**	**0.00**
LICENCES – GENERAL	70131	282200000000	2101	53200000	12020147	Ground Rent & Temporary Occupation Licence	1,921,395,841.00	150,000,000.00	102,500,000.00	10,000,000.00	369,427,611.00	0.00	0.00
	LICENCES – GENERAL Total:						**1,921,395,841.00**	**150,000,000.00**	**102,500,000.00**	**10,000,000.00**	**369,427,611.00**	**0.00**	**0.00**
	Grand Total:						**3,465,402,768.00**	**600,000,000.00**	**1,414,116,140.00**	**3,013,696,811.00**	**1,277,959,389.00**	**0.00**	**0.00**

Rivers State Government

Ministry of Power

2015 Budget

Wednesday, March 25, 2015
10:36:16 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
SALES – GENERAL	14,134,525.00	1,500,000.00	1,500,000.00	33,000,000.00	7,000,000.00
Grand Total	**14,134,525.00**	**1,500,000.00**	**1,500,000.00**	**33,000,000.00**	**7,000,000.00**

Head: 023100100100 | **Revenue Estimates** | **Ministry of Power**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
SALES – GENERAL	70435	041400000000	10101	53212217	12020626	Electricity Tariff	4,500,000,000.00	14,134,525.00	1,500,000.00	1,500,000.00	33,000,000.00	7,000,000.00	49,046,446.00
	70435	041400000000	10101	53212217	12020626	Cell	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70435	041400000000	10101	53212217	12020626	Sales from Power Assests	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
	70435	041400000000	10101	53212217	12020626	Hire of Plant and Equipmnet	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SALES – GENERAL Total:						**4,500,000,000.00**	**14,134,525.00**	**1,500,000.00**	**1,500,000.00**	**33,000,000.00**	**7,000,000.00**	**52,046,446.00**
	Grand Total:						**4,500,000,000.00**	**14,134,525.00**	**1,500,000.00**	**1,500,000.00**	**33,000,000.00**	**7000000.00**	**52,046,446.00**

Rivers State Government

Ministry of Transport

2015 Budget

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EXTRAORDINARY ITEMS	0.00	300,000.00	300,000.00	100,000.00	0.00
FEES – GENERAL	22,100,000.00	4,300,000.00	3,800,000.00	7,300,000.00	0.00
LICENCES – GENERAL	7,900,000.00	53,000,000.00	47,500,000.00	22,429,000.00	0.00
RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	200,000.00	100,000.00	100,000.00	0.00
Grand Total	**30,000,000.00**	**57,800,000.00**	**51,700,000.00**	**29,929,000.00**	**0.00**

Head: 022900100100 **Revenue Estimates** **Ministry of Transport**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EXTRAORDINARY ITEMS	70451	231700000000	2101	53212217	14070102	Car enumeration/Rivers color exemption	900,000.00	0.00	300,000.00	300,000.00	100,000.00	0.00	0.00
	EXTRAORDINARY ITEMS Total:						**900,000.00**	**0.00**	**300,000.00**	**300,000.00**	**100,000.00**	**0.00**	**0.00**
FEES – GENERAL	70451	231700000000	2101	53212217	12020430	Registration of Machine Village	1,500,000.00	300,000.00	500,000.00	500,000.00	1,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020430	Registration of private Transport Companies/unions	6,500,000.00	4,000,000.00	2,500,000.00	2,000,000.00	3,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020430	Registration and Regulation of driver schools	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020430	Registration of marine company/unions	1,900,000.00	1,000,000.00	700,000.00	700,000.00	1,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020454	Road Worthiness/Heavy Duty Permit	600,000.00	12,300,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020483	Transit goods sheds/troll gate	300,000.00	500,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020483	MOT test/Enforcement	900,000.00	3,500,000.00	300,000.00	300,000.00	1,000,000.00	0.00	0.00
	FEES – GENERAL Total:						**11,700,000.00**	**22,100,000.00**	**4,300,000.00**	**3,800,000.00**	**7,300,000.00**	**0.00**	**0.00**
LICENCES – GENERAL	70451	231700000000	2101	53212217	12020107	Insurance cover for boat and passengers	1,500,000.00	200,000.00	500,000.00	500,000.00	1,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020133	Bike permit	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020145	Impoundment (VIO)	1,500,000.00	2,000,000.00	500,000.00	500,000.00	2,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020148	Marine Engineering workshop	3,000,000.00	100,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020148	Mooring Station	125,000,000.00	600,000.00	45,000,000.00	40,000,000.00	7,000,000.00	0.00	0.00

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
LICENCES – GENERAL	70451	231700000000	2101	53212217	12020148	Regulation of haulage Industries & Company	1,500,000.00	500,000.00	500,000.00	500,000.00	1,429,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020148	Passengers manifest scheme	3,500,000.00	500,000.00	1,500,000.00	1,000,000.00	4,000,000.00	0.00	0.00
	LICENCES – GENERAL Total:						**148,000,000.00**	**7,900,000.00**	**53,000,000.00**	**47,500,000.00**	**22,429,000.00**	**0.00**	**0.00**
RENT ON GOVERNMENT BUILDINGS - GENERAL													
	70451	231700000000	2101	53212217	12020811	Revenue from Rivers State Transport Company	400,000.00	0.00	200,000.00	100,000.00	100,000.00	0.00	0.00
	RENT ON GOVERNMENT BUILDINGS - GENERAL Total:						**400,000.00**	**0.00**	**200,000.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00**
	Grand Total:						**161,000,000.00**	**30,000,000.00**	**57,800,000.00**	**51,700,000.00**	**29,929,000.00**	**0.00**	**0.00**

Rivers State Government

Ministry of Urban Development

2015 Budget

Wednesday, April 22, 2015
11:55:32 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FEES – GENERAL	15,400,000.00	187,800,000.00	521,600,000.00	165,350,000.00	76,456,956.00
FINES – GENERAL	200,000.00	250,000.00	650,000.00	750,000.00	0.00
LICENCES – GENERAL	4,400,000.00	35,150,000.00	90,650,000.00	26,200,000.00	11,089,000.00
SALES – GENERAL	497,000.00	420,000.00	420,000.00	420,000.00	0.00
Grand Total	**20,497,000.00**	**223,620,000.00**	**613,320,000.00**	**192,720,000.00**	**87,545,956.00**

Head: 027200100100 | **Revenue Estimates** | **Ministry of Urban Development**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FEES – GENERAL													
	70660	171300000000	2101	53212217	12020417	Contractors Registration Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70660	171300000000	2101	53212217	12020427	Tender Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70660	171300000000	2101	53212217	12020436	Bill board Site Location Fees	16,000,000.00	3,000,000.00	4,000,000.00	9,000,000.00	2,500,000.00	0.00	0.00
	70660	171300000000	2101	53212217	12020453	Changes of Use Application Fees	29,400,000.00	3,000,000.00	6,400,000.00	17,000,000.00	800,000.00	2,000,000.00	0.00
	70660	171300000000	2101	53212217	12020456	GSM Mobile Mast Applidcation/Renewal Fees	100,000,000.00	2,000,000.00	20,000,000.00	60,000,000.00	1,500,000.00	10,800,000.00	0.00
	70660	171300000000	2101	53212217	12020461	Building Plan Approved (Regist., Application, Setting out Approved)	710,000,000.00	6,000,000.00	150,000,000.00	420,000,000.00	160,000,000.00	62,703,436.00	0.00
	70660	171300000000	2101	53212217	12020470	Compliant Fee	27,200,000.00	1,000,000.00	7,000,000.00	15,200,000.00	150,000.00	953,520.00	0.00
	70660	171300000000	1101	53212217	12020455	Registration of Native Layouts	1,200,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00
	FEES – GENERAL Total:						**883,800,000.00**	**15,400,000.00**	**187,800,000.00**	**521,600,000.00**	**165,350,000.00**	**76,456,956.00**	**0.00**
FINES – GENERAL													
	70660	171300000000	2101	53212217	12020504	Contravention Fees	1,100,000.00	200,000.00	250,000.00	650,000.00	750,000.00	0.00	0.00
	FINES – GENERAL Total:						**1,100,000.00**	**200,000.00**	**250,000.00**	**650,000.00**	**750,000.00**	**0.00**	**0.00**
LICENCES – GENERAL													
	70660	171300000000	2101	53212217	12020142	Cert./Letter of the Petrol Fill Station, Liq. Petrol Gas Plants/Station	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70660	171300000000	2101	53212217	12020145	Renovation Permit	92,000,000.00	1,000,000.00	20,000,000.00	54,000,000.00	200,000.00	7,000,000.00	0.00
	70660	171300000000	2101	53212217	12020145	Fencing Permit	64,200,000.00	2,000,000.00	15,000,000.00	36,200,000.00	25,000,000.00	4,089,000.00	0.00
	70660	171300000000	2101	53212217	12020146	Outline Permit (Industrial, Commercial, Institutional, Major Developments)	700,000.00	1,400,000.00	150,000.00	450,000.00	1,000,000.00	0.00	0.00

							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
LICENCES – GENERAL	**LICENCES – GENERAL Total:**						**156,900,000.00**	**4,400,000.00**	**35,150,000.00**	**90,650,000.00**	**26,200,000.00**	**11,089,000.00**	**0.00**
SALES – GENERAL													
	70660	171300000000	1101	53212217	12020629	Sales of Redevelopment Plans	60,000.00	297,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
	70660	171300000000	1101	53212217	12020630	Sales of Development Plants	1,200,000.00	200,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00
	70660	171300000000	1101	53212217	12020621	Development Plan/Redevelopment native Layouts	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SALES – GENERAL Total:						**1,260,000.00**	**497,000.00**	**420,000.00**	**420,000.00**	**420,000.00**	**0.00**	**0.00**
	Grand Total:						**1,043,060,000.00**	**20,497,000.00**	**223,620,000.00**	**613,320,000.00**	**192,720,000.00**	**87545956.00**	**0.00**

Rivers State Government

Ministry of Works

2015 Budget

Wednesday, March 25, 2015
10:39:45 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EARNINGS –GENERAL	0.00	0.00	0.00	0.00	0.00
FEES – GENERAL	200,000,000.00	50,000.00	50,000.00	51,000,000.00	0.00
Grand Total	**200,000,000.00**	**50,000.00**	**50,000.00**	**51,000,000.00**	**0.00**

Head: 023400100100 | **Revenue Estimates** | **Ministry of Works**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EARNINGS – GENERAL													
	70160	171300000000	2101	53212217	12020702	Charges from Lab Test(Soil Test etc)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70160	171300000000	2101	53212217	12020703	Charges from Services Machines/Tools	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70160	171300000000	2101	53212217	12020703	Hire of Govt. Plants & River Craft	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	EARNINGS –GENERAL Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FEES – GENERAL													
	70160	171300000000	2101	53212217	12020417	Registration of Contractors	0.00	100,000,000.00	6,000.00	6,000.00	20,000,000.00	0.00	0.00
	70160	171300000000	2101	53212217	12020427	Tender Fees	0.00	200,000.00	20,000.00	20,000.00	200,000.00	0.00	0.00
	70160	171300000000	2101	53212217	12020448	Auction Sales Dev. Levy	0.00	4,000,000.00	20,000.00	20,000.00	5,000,000.00	0.00	0.00
	70160	171300000000	2101	53212217	12020450	Factory Inspection Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70160	171300000000	2101	53212217	12020456	Renewal of Contractor's Registration	0.00	70,000,000.00	3,000.00	3,000.00	15,000,000.00	0.00	0.00
	70160	171300000000	2101	53212217	12020482	Road Crossing Fees	0.00	25,800,000.00	1,000.00	1,000.00	10,800,000.00	0.00	0.00
	FEES – GENERAL Total:						**0.00**	**200,000,000.00**	**50,000.00**	**50,000.00**	**51,000,000.00**	**0.00**	**0.00**
	Grand Total:						**0.00**	**200,000,000.00**	**50,000.00**	**50,000.00**	**51,000,000.00**	**0.00**	**0.00**

Rivers State Government

Office of the Surveyor-General

2015 Budget

Wednesday, March 25, 2015
10:41:00 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FEES – GENERAL	30,060,090.00	467,500,000.00	513,650,000.00	1,539,000,000.00	291,000,000.00
SALES – GENERAL	0.00	6,600,000.00	7,260,000.00	1,022,000,000.00	9,000,000.00
Grand Total	**30,060,090.00**	**474,100,000.00**	**520,910,000.00**	**2,561,000,000.00**	**300,000,000.00**

Head: 023400200100 | **Revenue Estimates** | **Office of the Surveyor-General**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FEES – GENERAL													
	71030	010100000000	10101	53212217	12020437	Deeds Fees/Charting C.T.C of Survey Documents, & Certificate of Deposit (C O D)	993,000,000.00	3,000,000.00	330,000,000.00	363,000,000.00	120,000,000.00	216,000,000.00	0.00
	71030	010100000000	10101	53212217	12020438	Survey Fees (Perimeter, Detail, Photograhy, Hyrography & Sub-)	198,600,000.00	10,000,000.00	66,000,000.00	72,000,000.00	1,400,000,000.00	30,000,000.00	0.00
	71030	010100000000	10101	53212217	12020448	Consent Fees (Mortages, Assignment, Subleases, Development Levies)	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
	71030	010100000000	10101	53212217	12020449	Coordinates Date Fees Continues Operating Reference Station	16,550,000.00	5,060,090.00	5,500,000.00	6,050,000.00	1,000,000.00	0.00	0.00
	71030	010100000000	10101	53212217	12020492	Encroachment Fees/complians (Plot Re-establishment)	198,000,000.00	12,000,000.00	66,000,000.00	72,600,000.00	12,000,000.00	45,000,000.00	0.00
	FEES – GENERAL Total:						**1,406,150,000.00**	**30,060,090.00**	**467,500,000.00**	**513,650,000.00**	**1,539,000,000.00**	**291,000,000.00**	**0.00**
SALES – GENERAL													
	71030	010100000000	10101	53212217	12020628	Sales of Maps and Master Plans	16,550,000.00	0.00	5,500,000.00	6,050,000.00	22,000,000.00	3,000,000.00	0.00
	71030	010100000000	10101	53212217	12020628	Map Preparation/Production (thematic Map)	3,310,000.00	0.00	1,100,000.00	1,210,000.00	1,000,000,000.00	6,000,000.00	0.00
	SALES – GENERAL Total:						**19,860,000.00**	**0.00**	**6,600,000.00**	**7,260,000.00**	**1,022,000,000.00**	**9,000,000.00**	**0.00**
	Grand Total:						**1,426,010,000.00**	**30,060,090.00**	**474,100,000.00**	**520,910,000.00**	**2,561,000,000.00**	**300000000.00**	**0.00**

Rivers State Government

Port Harcourt Water Corporation

2015 Budget

Wednesday, April 22, 2015
11:56:30 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EARNINGS –GENERAL	0.00	60,002,000.00	60,002,000.00	0.00	0.00
FEES – GENERAL	20,000,000.00	115,085,000.00	153,240,000.00	0.00	0.00
RENT ON LAND & OTHERS – GENERAL	0.00	0.00	0.00	0.00	0.00
SALES – GENERAL	0.00	345,526,000.00	10,005,500.00	0.00	0.00
Grand Total	**20,000,000.00**	**520,613,000.00**	**223,247,500.00**	**0.00**	**0.00**

Head: 025210200100 | **Revenue Estimates** | **Port Harcourt Water Corporation**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EARNINGS – GENERAL													
	70630	171300000000	2101	53200000	12020703	Eagle Island Wastewater Plant Usage Fees	65,880,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020720	Equipment Rental	6,000,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020711	Corporate Social Responsibility Fund	160,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
	EARNINGS –GENERAL Total:						**231,880,000.00**	**0.00**	**60,002,000.00**	**60,002,000.00**	**0.00**	**0.00**	**0.00**
FEES – GENERAL													
	70630	171300000000	2101	53200000	12020417	Registration of Sewage tankers and contractors	16,800,000.00	1,000,000.00	5,600,000.00	5,600,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020417	Registration of General Contractors	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020472	Water Quality/Borehole Test Fees	180,000,000.00	2,850,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020473	Information Sewage Dump Site Fees & Penalties	1,200,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020485	Water Rate	51,800,000.00	1,000,000.00	12,000,000.00	35,000,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020486	Connection & Reconnection Fees	38,845,000.00	1,000,000.00	9,845,000.00	25,000,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020487	Bulk Water Tanker Sales	18,000,000.00	1,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020441	Lab Testing	720,000.00	250,000.00	240,000.00	240,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020473	Soakaway Pits	60,000,000.00	11,500,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
	FEES – GENERAL Total:						**370,365,000.00**	**20,000,000.00**	**115,085,000.00**	**153,240,000.00**	**0.00**	**0.00**	**0.00**
RENT ON LAND & OTHERS – GENERAL													
	70630	171300000000	2101	53200000	12020905	Other Revenue(Rent)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	RENT ON LAND & OTHERS – GENERAL Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
SALES – GENERAL													
	70630	171300000000	2101	53200000	12020604	Sales of Scrap and decommissioned Assets	500.00	0.00	6,000.00	500.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020625	Prepaid Meter Sales	5,000.00	0.00	335,520,000.00	5,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020608	Nutrient Fluid & Processed solid Fertilizer Sales	30,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
	SALES – GENERAL Total:						**30,005,500.00**	**0.00**	**345,526,000.00**	**10,005,500.00**	**0.00**	**0.00**	**0.00**
	Grand Total:						**632,250,500.00**	**20,000,000.00**	**520,613,000.00**	**223,247,500.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

R/S School-to-Land Authority

2015 Budget

Wednesday, March 25, 2015
9:52:00 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
SALES – GENERAL	200,000.00	567,500.00	567,500.00	330,000.00	220,000.00
Grand Total	**200,000.00**	**567,500.00**	**567,500.00**	**330,000.00**	**220,000.00**

Head: 021510600200 | **Revenue Estimates** | **R/S School-to-Land Authority**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
SALES – GENERAL	70423	010100000000	10101	53211400	12020619	Cassava	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70423	010100000000	10101	53211400	12020619	Telferia	150,000.00	30,000.00	50,000.00	50,000.00	30,000.00	30,000.00	2,150.00
	70423	010100000000	10101	53211400	12020619	Fisheries	157,500.00	10,000.00	52,500.00	52,500.00	30,000.00	30,000.00	0.00
	70423	010100000000	10101	53211400	12020619	Plaintain	157,500.00	20,000.00	52,500.00	52,500.00	30,000.00	20,000.00	0.00
	70423	010100000000	1101	53211400	12020619	Cell	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70423	010100000000	10101	53211400	12020619	Mazie	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70423	010100000000	10101	53211400	12020619	Cowpeas	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70423	010100000000	10101	53211400	12020619	Broiler	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70423	010100000000	10101	53211400	12020619	Eggs	525,000.00	100,000.00	175,000.00	175,000.00	100,000.00	100,000.00	12,600.00
	70423	010100000000	10101	53211400	12020619	Rabbits	0.00	0.00	0.00	0.00	20,000.00	0.00	3,000.00
	70423	010100000000	10101	53211400	12020619	Pigs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70423	010100000000	10101	53211400	12020619	Others	262,500.00	10,000.00	87,500.00	87,500.00	50,000.00	20,000.00	200,000.00
	70423	010100000000	10101	53211400	12020619	Garden Eggs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70423	010100000000	10101	53211400	12020619	Old Layer	0.00	10,000.00	125,000.00	125,000.00	50,000.00	0.00	0.00
	70423	010100000000	10101	53211400	12020619	Yam	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70423	010100000000	10101	53211400	12020619	Pineapple	75,000.00	20,000.00	25,000.00	25,000.00	20,000.00	20,000.00	3,000.00
	SALES – GENERAL Total:						**1,327,500.00**	**200,000.00**	**567,500.00**	**567,500.00**	**330,000.00**	**220,000.00**	**220,750.00**
	Grand Total:						**1,327,500.00**	**200,000.00**	**567,500.00**	**567,500.00**	**330,000.00**	**220000.00**	**220,750.00**

Rivers State Government

R/S Urban Beautification, Parks & Garden

2015 Budget

Wednesday, March 25, 2015
10:07:56 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EXTRAORDINARY ITEMS	0.00	0.00	0.00	0.00	0.00
LICENCES – GENERAL	50,000.00	5,000,000.00	5,000,000.00	8,000,000.00	91,000.00
Grand Total	**50,000.00**	**5,000,000.00**	**5,000,000.00**	**8,000,000.00**	**91,000.00**

Head: 027200200100 | **Revenue Estimates** | **R/S Urban Beautification, Parks & Garden**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EXTRAORDINARY ITEMS	70550	171300000000	2101	53200000	14070102	Use of Recreational Facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70550	171300000000	2101	53200000	14070102	Sales of Flowers	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70550	171300000000	2101	53200000	14070102	Mescellaneous Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70550	171300000000	2101	53200000	14070102	Rent from Canteens	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70550	171300000000	2101	53200000	14070102	Bills Boards	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	EXTRAORDINARY ITEMS Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
LICENCES – GENERAL	70550	171300000000	2101	53200000	12020148	Gate Fees in Parks	120,000.00	1,000.00	40,000.00	40,000.00	2,040,000.00	41,000.00	40,000.00
	70550	171300000000	2101	53200000	12020148	Hire of Parks	14,880,000.00	49,000.00	4,960,000.00	4,960,000.00	5,960,000.00	50,000.00	4,960,000.00
	LICENCES – GENERAL Total:						**15,000,000.00**	**50,000.00**	**5,000,000.00**	**5,000,000.00**	**8,000,000.00**	**91,000.00**	**5,000,000.00**
	Grand Total:						**15,000,000.00**	**50,000.00**	**5,000,000.00**	**5,000,000.00**	**8,000,000.00**	**91000.00**	**5,000,000.00**

Rivers State Government

Rivers State Council for Arts and Culture

2015 Budget

Wednesday, March 25, 2015
10:09:04 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EARNINGS –GENERAL	500,000.00	2,043,000.00	2,043,000.00	1,000,000.00	870,000.00
Grand Total	**500,000.00**	**2,043,000.00**	**2,043,000.00**	**1,000,000.00**	**870,000.00**

Head: 023600400100 **Revenue Estimates** **Rivers State Council for Arts and Culture**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EARNINGS – GENERAL													
	70820	282200000000	2101	53212218	12020709	Theatrical Performance	4,500,000.00	300,000.00	1,500,000.00	1,500,000.00	700,000.00	770,000.00	0.00
	70820	282200000000	2101	53212218	12020709	Arts Production	1,500,000.00	200,000.00	543,000.00	543,000.00	300,000.00	100,000.00	0.00
	EARNINGS –GENERAL Total:						**6,000,000.00**	**500,000.00**	**2,043,000.00**	**2,043,000.00**	**1,000,000.00**	**870,000.00**	**0.00**
	Grand Total:						**6,000,000.00**	**500,000.00**	**2,043,000.00**	**2,043,000.00**	**1,000,000.00**	**870000.00**	**0.00**

Rivers State Government

Rivers State Museum

2015 Budget

Wednesday, March 25, 2015

10:11:24 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EARNINGS –GENERAL	0.00	50,000.00	50,000.00	100,000.00	0.00
FEES – GENERAL	600,000.00	150,000.00	150,000.00	750,000.00	0.00
SALES – GENERAL	0.00	115,000.00	115,000.00	600,000.00	0.00
Grand Total	**600,000.00**	**315,000.00**	**315,000.00**	**1,450,000.00**	**0.00**

Head: 023600300100 | **Revenue Estimates** | **Rivers State Museum**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EARNINGS – GENERAL													
	70860	171300000000	2101	53200000	12020709	2. Museum Visit/Excursion	300,000.00	0.00	50,000.00	50,000.00	100,000.00	0.00	0.00
	EARNINGS –GENERAL Total:						**300,000.00**	**0.00**	**50,000.00**	**50,000.00**	**100,000.00**	**0.00**	**0.00**
FEES – GENERAL													
	70860	171300000000	2101	53200000	12020495	iii. Reprographic	150,000.00	150,000.00	50,000.00	50,000.00	100,000.00	0.00	0.00
	70860	171300000000	2101	53200000	12020455	ii. Registration and Issues of Permit	300,000.00	300,000.00	50,000.00	50,000.00	350,000.00	0.00	0.00
	70860	171300000000	2101	53200000	12020494	ii. Certificate	150,000.00	150,000.00	50,000.00	50,000.00	100,000.00	0.00	0.00
	70860	171300000000	2101	53200000	12020494	i. Research Fees	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
	70860	171300000000	2101	53200000	12020493	1. Archives/Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FEES – GENERAL Total:						**600,000.00**	**600,000.00**	**150,000.00**	**150,000.00**	**750,000.00**	**0.00**	**0.00**
SALES – GENERAL													
	70860	171300000000	2101	53200000	12020631	iii. Sales of Sourvenir/Publication	150,000.00	0.00	50,000.00	50,000.00	350,000.00	0.00	0.00
	70860	171300000000	2101	53200000	12020632	i. Kitchen/Bush Bar	750,000.00	0.00	65,000.00	65,000.00	250,000.00	0.00	0.00
	SALES – GENERAL Total:						**900,000.00**	**0.00**	**115,000.00**	**115,000.00**	**600,000.00**	**0.00**	**0.00**
	Grand Total:						**1,800,000.00**	**600,000.00**	**315,000.00**	**315,000.00**	**1,450,000.00**	**0.00**	**0.00**

Rivers State Government

Rivers State Road Traffic Management Authority

Wednesday, March 25, 2015
10:12:32 AM

2015 Budget

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EARNINGS –GENERAL	0.00	630,000.00	630,000.00	630,000.00	886.00
FINES – GENERAL	49,939,910.00	236,590,000.00	236,590,000.00	136,590,000.00	3,500,000.00
LICENCES – GENERAL	0.00	12,780,000.00	12,780,000.00	12,780,000.00	1,005,000.00
Grand Total	**49,939,910.00**	**250,000,000.00**	**250,000,000.00**	**150,000,000.00**	**4,505,886.00**

Head: 022905500100 | **Revenue Estimates** | **Rivers State Road Traffic Management Authority**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EARNINGS – GENERAL	70451	281700000000	2101	53212200	12020722	Traffic Signs Marketing	1,890,000.00	0.00	630,000.00	630,000.00	630,000.00	886.00	0.00
	EARNINGS –GENERAL Total:						**1,890,000.00**	**0.00**	**630,000.00**	**630,000.00**	**630,000.00**	**886.00**	**0.00**
FINES – GENERAL	70451	281700000000	2101	53212200	12020505	Violation	540,000.00	37,739,910.00	180,000.00	180,000.00	180,000.00	0.00	0.00
	70451	281700000000	2101	53212200	12020506	speed violation	810,000.00	200,000.00	270,000.00	270,000.00	270,000.00	0.00	0.00
	70451	281700000000	2101	53212200	12020507	Miscellaneous Traffic Signs	708,420,000.00	12,000,000.00	236,140,000.00	236,140,000.00	136,140,000.00	3,500,000.00	0.00
	FINES – GENERAL Total:						**709,770,000.00**	**49,939,910.00**	**236,590,000.00**	**236,590,000.00**	**136,590,000.00**	**3,500,000.00**	**0.00**
LICENCES – GENERAL	70451	281700000000	2101	53212200	12020145	licence Condition-general	3,240,000.00	0.00	1,080,000.00	1,080,000.00	1,080,000.00	5,000.00	0.00
	70451	281700000000	2101	53212200	12020146	Lincence condition-Commercial	35,100,000.00	0.00	11,700,000.00	11,700,000.00	11,700,000.00	1,000,000.00	0.00
	LICENCES – GENERAL Total:						**38,340,000.00**	**0.00**	**12,780,000.00**	**12,780,000.00**	**12,780,000.00**	**1,005,000.00**	**0.00**
	Grand Total:						**750,000,000.00**	**49,939,910.00**	**250,000,000.00**	**250,000,000.00**	**150,000,000.00**	**4505886.00**	**0.00**

Rivers State Government

Rivers State Tourism Development Agency (RSTDA)

Wednesday, March 25, 2015

10:13:26 AM

2015 Budget

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
LICENCES – GENERAL	1,000,000.00	20,776,000.00	20,776,000.00	0.00	0.00
Grand Total	**1,000,000.00**	**20,776,000.00**	**20,776,000.00**	**0.00**	**0.00**

Head: 023600200100 | **Revenue Estimates** | **Rivers State Tourism Development Agency (RSTDA)**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
LICENCES – GENERAL													
	70473	170200000000	2101	53200000	12020148	Tourists Shutulle Buses	62,328,000.00	1,000,000.00	20,776,000.00	20,776,000.00	0.00	0.00	0.00
	LICENCES – GENERAL Total:						**62,328,000.00**	**1,000,000.00**	**20,776,000.00**	**20,776,000.00**	**0.00**	**0.00**	**0.00**
	Grand Total:						**62,328,000.00**	**1,000,000.00**	**20,776,000.00**	**20,776,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)

2015 Budget

Wednesday, March 25, 2015
10:14:21 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EARNINGS –GENERAL	0.00	0.00	0.00	0.00	0.00
FEES – GENERAL	5,100,000.00	15,000.00	15,000.00	1,000,000.00	2,280,000.00
Grand Total	**5,100,000.00**	**15,000.00**	**15,000.00**	**1,000,000.00**	**2,280,000.00**

Head: 025210400100 | **Revenue Estimates** | **RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EARNINGS – GENERAL	70630	102200000000	2101	53200000	12020723	Consultancy Services (rie)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	EARNINGS –GENERAL Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FEES – GENERAL	70630	102200000000	2101	53200000	12020485	General Water Rate	375,000,000.00	150,000.00	1,500.00	1,500.00	150,000.00	0.00	0.00
	70630	102200000000	2101	53200000	12020485	Borehole Charges	6,000,000.00	2,000,000.00	2,000.00	2,000.00	100,000.00	910,000.00	560,000.00
	70630	102200000000	2101	53200000	12020485	Water Connection	66,000,000.00	10,000.00	1,000.00	1,000.00	100,000.00	0.00	24,000.00
	70630	102200000000	2101	53200000	12020485	Water Reqest Services	21,000,000.00	400,000.00	1,500.00	1,500.00	400,000.00	0.00	9,375,000.00
	70630	102200000000	2101	53200000	12020485	Water Re-connectionWater Re-connection	1,500,000.00	200,000.00	3,000.00	3,000.00	0.00	0.00	0.00
	70630	102200000000	2101	53200000	12020485	Chemical and Bacteiological Analysis	6,000,000.00	140,000.00	1,000.00	1,000.00	150,000.00	230,000.00	130,000.00
	70630	102200000000	2101	53200000	12020485	Borehole Registration	6,000,000.00	2,000,000.00	2,000.00	2,000.00	100,000.00	0.00	0.00
	70630	102200000000	2101	53200000	12020485	Sales Estimate Total	481,500,000.00	200,000.00	3,000.00	3,000.00	0.00	1,140,000.00	1,651,500.00
	FEES – GENERAL Total:						**963,000,000.00**	**5,100,000.00**	**15,000.00**	**15,000.00**	**1,000,000.00**	**2,280,000.00**	**11,740,500.00**
	Grand Total:						**963,000,000.00**	**5,100,000.00**	**15,000.00**	**15,000.00**	**1,000,000.00**	**2280000.00**	**11,740,500.00**

Rivers State Government

Treasury Dept.(Accountant General)

2015 Budget

Wednesday, April 22, 2015
11:57:24 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EXTRAORDINARY ITEMS	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00	15,800,000,000.00	7,034,091,606.00
FEES – GENERAL	0.00	0.00	0.00	0.00	0.00
GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	5,000,000,000.00	0.00	0.00	21,852,000,000.00	1,753,411,839.00
GOVERNMENT SHARE OF FAAC	176,000,000,000.00	176,000,000,000.00	176,000,000,000.00	172,951,000,000.00	90,335,635,953.00
GOVERNMENT SHARE OF VAT	18,560,000,000.00	15,000,000,000.00	15,000,000,000.00	18,998,000,000.00	6,908,804,055.00
INTEREST EARNED	0.00	0.00	0.00	0.00	0.00
OTHER CAPITAL RECEIPTS	660,000,000.00	150,000,000.00	150,000,000.00	660,000,000.00	0.00
REPAYMENTS – GENERAL	5,700,000,000.00	0.00	0.00	11,642,000,000.00	1,429,137,263.00
Grand Total	**220,920,000,000.00**	**206,150,000,000.00**	**206,150,000,000.00**	**241,903,000,000.00**	**107,461,080,716.00**

Head: 022000700100 | **Revenue Estimates** | **Treasury Dept.(Accountant General)**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EXTRAORDINARY ITEMS	70131	171300000000	2101	53212217	14070102	Reserved Ecological - Fund	0.00	0.00	0.00	0.00	0.00	0.00	14,253,031,744.00
	70131	171300000000	2101	53212217	14070102	SURE -P	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70131	171300000000	2101	53212217	14070102	Fuel Subsidy(Sure P)	45,000,000,000.00	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00	15,800,000,000.00	7,034,091,606.00	32,031,879,854.00
	70131	171300000000	2101	53212217	14070102	Augmentation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	EXTRAORDINARY ITEMS Total:						**45,000,000,000.00**	**15,000,000,000.00**	**15,000,000,000.00**	**15,000,000,000.00**	**15,800,000,000.00**	**7,034,091,606.00**	**46,284,911,598.00**
FEES – GENERAL	70131	171300000000	2101	53212217	12020474	GAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FEES – GENERAL Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	70131	171300000000	2101	53212217	11010303	Excess Crude Oli Fund	0.00	5,000,000,000.00	0.00	0.00	21,852,000,000.00	1,753,411,839.00	17,665,527,568.00
	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT Total:						**0.00**	**5,000,000,000.00**	**0.00**	**0.00**	**21,852,000,000.00**	**1,753,411,839.00**	**17,665,527,568.00**
GOVERNMENT SHARE OF FAAC	70131	171300000000	2101	53212217	11010101	Statutory Allocation	132,000,000,000.00	44,000,000,000.00	44,000,000,000.00	44,000,000,000.00	42,846,000,000.00	21,957,719,187.00	42,047,492,457.00
	70131	171300000000	2101	53212217	11010101	Mineral Fund (13%)	396,000,000,000.00	132,000,000,000.00	132,000,000,000.00	132,000,000,000.00	130,105,000,000.00	68,377,916,766.00	128,947,373,794.00

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
GOVERNMENT SHARE OF FAAC	**GOVERNMENT SHARE OF FAAC Total:**						**528,000,000,000.00**	**176,000,000,000.00**	**176,000,000,000.00**	**176,000,000,000.00**	**172,951,000,000.00**	**90,335,635,953.00**	**170,994,866,251.00**
GOVERNMENT SHARE OF VAT	70131	171300000000	2101	53212217	11010202	valued Added Tax (VAT)	55,680,000,000.00	18,560,000,000.00	15,000,000,000.00	15,000,000,000.00	18,998,000,000.00	6,908,804,055.00	14,596,519,905.00
	GOVERNMENT SHARE OF VAT Total:						**55,680,000,000.00**	**18,560,000,000.00**	**15,000,000,000.00**	**15,000,000,000.00**	**18,998,000,000.00**	**6,908,804,055.00**	**14,596,519,905.00**
INTEREST EARNED	70131	171300000000	2101	53212217	12021211	Exchange Gain	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	INTEREST EARNED Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
OTHER CAPITAL RECEIPTS	70131	171300000000	2101	53212217	14020201	Capital Receipts International Agency Counterpart Cash Contribution	1,980,000.00	660,000,000.00	150,000,000.00	150,000,000.00	660,000,000.00	0.00	0.00
	OTHER CAPITAL RECEIPTS Total:						**1,980,000.00**	**660,000,000.00**	**150,000,000.00**	**150,000,000.00**	**660,000,000.00**	**0.00**	**0.00**
REPAYMENTS – GENERAL	70131	171300000000	2101	53212217	12021006	Others: Refund from Akwa Ibom	0.00	0.00	0.00	0.00	6,128,000,000.00	0.00	4,085,318,385.00
	70131	171300000000	2101	53212217	12021006	Refund by NNPC	5,700,000,000.00	5,700,000,000.00	0.00	0.00	5,514,000,000.00	0.00	5,564,564,268.00
	70131	171300000000	2101	53212217	12021006	Refund of Advances	0.00	0.00	0.00	0.00	0.00	1,429,137,263.00	0.00
	REPAYMENTS – GENERAL Total:						**5,700,000,000.00**	**5,700,000,000.00**	**0.00**	**0.00**	**11,642,000,000.00**	**1,429,137,263.00**	**9,649,882,653.00**
	Grand Total:						**634,381,980,000.00**	**220,920,000,000.00**	**206,150,000,000.00**	**206,150,000,000.00**	**241,903,000,000.00**	**107461080716.00**	**259,191,707,975.00**

Rivers State Government

Customary Court of Appeal

2015 Budget

Wednesday, March 25, 2015
10:17:14 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FEES – GENERAL	150,000,000.00	20,150,000.00	20,820,000.00	19,985,000.00	5,720,055.44
FINES – GENERAL	50,000,000.00	20,000.00	22,000.00	15,000.00	0.00
Grand Total	**200,000,000.00**	**20,170,000.00**	**20,842,000.00**	**20,000,000.00**	**5,720,055.44**

Head: 032605200100 **Revenue Estimates** **Customary Court of Appeal**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FEES – GENERAL													
	70330	171300000000	2101	53212218	12020401	COURT FEES: Applications, Affidavit, Judgements, Orders, Security Bonds, Warrants, Writs etc	53,839,750.00	100,000,000.00	17,700,000.00	18,320,000.00	17,683,750.00	5,720,055.44	14,463,593.69
	70330	171300000000	2101	53212218	12020479	Intestacy Administration Fees	7,251,250.00	50,000,000.00	2,450,000.00	2,500,000.00	2,301,250.00	0.00	0.00
	FEES – GENERAL Total:						**61,091,000.00**	**150,000,000.00**	**20,150,000.00**	**20,820,000.00**	**19,985,000.00**	**5,720,055.44**	**14,463,593.69**
FINES – GENERAL													
	70330	171300000000	2101	53212218	12020502	Court Fines	57,000.00	50,000,000.00	20,000.00	22,000.00	15,000.00	0.00	0.00
	FINES – GENERAL Total:						**57,000.00**	**50,000,000.00**	**20,000.00**	**22,000.00**	**15,000.00**	**0.00**	**0.00**
	Grand Total:						**61,148,000.00**	**200,000,000.00**	**20,170,000.00**	**20,842,000.00**	**20,000,000.00**	**5720055.44**	**14,463,593.69**

Rivers State Government

Judiciary(High Court)

2015 Budget

Wednesday, March 25, 2015
10:18:07 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FEES – GENERAL	62,000,000.00	188,000,000.00	201,000,000.00	166,000,000.00	56,234,138.00
FINES – GENERAL	38,000,000.00	40,000,000.00	45,000,000.00	34,000,000.00	7,334,195.00
Grand Total	**100,000,000.00**	**228,000,000.00**	**246,000,000.00**	**200,000,000.00**	**63,568,333.00**

Head: 032605100100 | **Revenue Estimates** | **Judiciary(High Court)**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FEES – GENERAL													
	70330	171300000000	2101	53212217	12020401	Court Fees	434,000,000.00	40,000,000.00	143,000,000.00	150,000,000.00	130,000,000.00	50,399,076.00	121,348,178.00
	70330	171300000000	2101	53212217	12020460	Probete Fees	136,000,000.00	22,000,000.00	45,000,000.00	51,000,000.00	36,000,000.00	5,835,062.00	24,752,795.00
	FEES – GENERAL Total:						**570,000,000.00**	**62,000,000.00**	**188,000,000.00**	**201,000,000.00**	**166,000,000.00**	**56,234,138.00**	**146,100,973.00**
FINES – GENERAL													
	70330	171300000000	2101	53212217	12020502	Court Fines	123,000,000.00	38,000,000.00	40,000,000.00	45,000,000.00	34,000,000.00	7,334,195.00	11,256,245.00
	FINES – GENERAL Total:						**123,000,000.00**	**38,000,000.00**	**40,000,000.00**	**45,000,000.00**	**34,000,000.00**	**7,334,195.00**	**11,256,245.00**
	Grand Total:						**693,000,000.00**	**100,000,000.00**	**228,000,000.00**	**246,000,000.00**	**200,000,000.00**	**63568333.00**	**157,357,218.00**

Rivers State Government

Ministry of Justice

2015 Budget

Wednesday, March 25, 2015
10:18:50 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EARNINGS –GENERAL	2,000,000.00	1,800,000.00	5,300,000.00	5,300,000.00	650,000.00
RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	72,200,000.00	226,700,000.00	99,200,000.00	100,240,000.00
SALES – GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	**2,000,000.00**	**74,000,000.00**	**232,000,000.00**	**104,500,000.00**	**100,890,000.00**

Head: 032600100100 | **Revenue Estimates** | **Ministry of Justice**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EARNINGS – GENERAL	70330	171300000000	2101	53200000	12020705	Fees on Ministry of Juctice Halls	5,300,000.00	2,000,000.00	1,800,000.00	5,300,000.00	5,300,000.00	650,000.00	2,000,000.00
	EARNINGS –GENERAL Total:						**5,300,000.00**	**2,000,000.00**	**1,800,000.00**	**5,300,000.00**	**5,300,000.00**	**650,000.00**	**2,000,000.00**
RENT ON GOVERNMENT BUILDINGS - GENERAL	70330	171300000000	2101	53200000	12020812	Estate Fees	220,000,000.00	0.00	70,000,000.00	220,000,000.00	92,500,000.00	100,000,000.00	100,000,000.00
	70330	171300000000	2101	53200000	12020813	Fees on Government Flat	6,700,000.00	0.00	2,200,000.00	6,700,000.00	6,700,000.00	240,000.00	2,500,000.00
	RENT ON GOVERNMENT BUILDINGS - GENERAL Total:						**226,700,000.00**	**0.00**	**72,200,000.00**	**226,700,000.00**	**99,200,000.00**	**100,240,000.00**	**102,500,000.00**
SALES – GENERAL	70330	171300000000	2101	53200000	12020627	Sales of Laws of Rivers State of Nigeria 2008	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SALES – GENERAL Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Grand Total:						**232,000,000.00**	**2,000,000.00**	**74,000,000.00**	**232,000,000.00**	**104,500,000.00**	**100890000.00**	**104,500,000.00**

Rivers State Government

Ministry of Education

2015 Budget

Wednesday, March 25, 2015
10:38:24 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FEES – GENERAL	50,000,000.00	159,200,000.00	166,800,000.00	150,000,000.00	0.00
Grand Total	**50,000,000.00**	**159,200,000.00**	**166,800,000.00**	**150,000,000.00**	**0.00**

Head: 051700100100 | **Revenue Estimates** | **Ministry of Education**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FEES – GENERAL													
	70970	060500000000	10101	53212217	12020452	Teachers Grade 2 (TC 11) Examination Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70970	060500000000	10101	53212217	12020452	Junior Secondary School Certificate Examination Fees (JSCE) from Private Schools	189,000,000.00	10,000,000.00	63,000,000.00	65,000,000.00	60,000,000.00	0.00	0.00
	70970	060500000000	10101	53212217	12020452	Teaching Practise Examination Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70970	060500000000	10101	53212217	12020452	Common Entrance Examination Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70970	060500000000	10101	53212217	12020455	Formal Approval/Renewal and Inspection of Schools. Fees from Private Nursery/Primary and Secondary Schools	288,200,000.00	40,000,000.00	96,200,000.00	101,800,000.00	90,000,000.00	0.00	0.00
	FEES – GENERAL Total:						**477,200,000.00**	**50,000,000.00**	**159,200,000.00**	**166,800,000.00**	**150,000,000.00**	**0.00**	**0.00**
	Grand Total:						**477,200,000.00**	**50,000,000.00**	**159,200,000.00**	**166,800,000.00**	**150,000,000.00**	**0.00**	**0.00**

Rivers State Government

Ministry of Environment

2015 Budget

Wednesday, March 25, 2015
10:39:06 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FINES – GENERAL	4,000,000.00	548,000,000.00	548,000,000.00	562,000,000.00	0.00
Grand Total	**4,000,000.00**	**548,000,000.00**	**548,000,000.00**	**562,000,000.00**	**0.00**

Head: 053500100100 **Revenue Estimates** **Ministry of Environment**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FINES – GENERAL													
	70560	280900000000	2101	53212218	12020503	Compliance Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Sand Stockpilling Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Water Analysis	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Incinerator Registration Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Environmental Permit	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Audit Report	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Effluent Discharge	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Environmental Consultancy Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Environmental Impact assessment (E.I.A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Compactor Truck	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Pollution Stickers	0.00	200,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	dredging form fees	0.00	200,000.00	20,000,000.00	20,000,000.00	40,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Pollution Stickers	30,000,000.00	100,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Dredging form fees	60,000,000.00	500,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Effluent Discharge	300,000,000.00	200,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Environmental Consultancy Fee	30,000,000.00	200,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Environmental Impact assessment (E.I.A)	60,000,000.00	300,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Compactor Truck	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Compliance Fees	15,000,000.00	400,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Sand Stockpilling Fees	984,000,000.00	200,000.00	328,000,000.00	328,000,000.00	322,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Water Analysis	15,000,000.00	500,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	FINES – GENERAL Total:						**1,554,000,000.00**	**4,000,000.00**	**548,000,000.00**	**548,000,000.00**	**562,000,000.00**	**0.00**	**0.00**

FINES – GENERAL	70560	280900000000	2101	53212218	12020507	Incinerator Registration Renewal	15,000,000.00	700,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Environmental Permit	15,000,000.00	100,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Audit Report	30,000,000.00	400,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	FINES – GENERAL Total:						**1,554,000,000.00**	**4,000,000.00**	**548,000,000.00**	**548,000,000.00**	**562,000,000.00**	**0.00**	**0.00**
	Grand Total:						**1,554,000,000.00**	**4,000,000.00**	**548,000,000.00**	**548,000,000.00**	**562,000,000.00**	**0.00**	**0.00**

Rivers State Government

Ministry of Health

2015 Budget

Wednesday, March 25, 2015
10:39:53 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FEES – GENERAL	2,000,000.00	16,975,000.00	16,975,000.00	17,715,000.00	1,836,000.00
Grand Total	**2,000,000.00**	**16,975,000.00**	**16,975,000.00**	**17,715,000.00**	**1,836,000.00**

Head: 052100100100 | **Revenue Estimates** | **Ministry of Health**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FEES – GENERAL													
	70740	171300000000	2101	53212217	12020450	Inspection of Hospitals /Clinics/Marternities and Moduaries	3,045,000.00	500,000.00	1,015,000.00	1,015,000.00	1,015,000.00	61,000.00	865,000.00
	70740	171300000000	2101	53212217	12020455	New Registration of Hospitals, Clinics, Maternities and Mortuaries	33,675,000.00	500,000.00	11,225,000.00	11,225,000.00	0.00	550,000.00	0.00
	70740	171300000000	2101	53212217	12020456	Registration/Renewal of Hospitals/Clinics/Maternities and Mortuaries	14,205,000.00	1,000,000.00	4,735,000.00	4,735,000.00	16,700,000.00	1,225,000.00	9,135,000.00
	FEES – GENERAL Total:						**50,925,000.00**	**2,000,000.00**	**16,975,000.00**	**16,975,000.00**	**17,715,000.00**	**1,836,000.00**	**10,000,000.00**
	Grand Total:						**50,925,000.00**	**2,000,000.00**	**16,975,000.00**	**16,975,000.00**	**17,715,000.00**	**1836000.00**	**10,000,000.00**

Rivers State Government

Ministry of Social Welfare & Rehabilitation

2015 Budget

Wednesday, March 25, 2015
10:40:35 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
LICENCES – GENERAL	100,000.00	638,000.00	916,000.00	600,000.00	357,500.00
Grand Total	**100,000.00**	**638,000.00**	**916,000.00**	**600,000.00**	**357,500.00**

Head: 057300100100 | **Revenue Estimates** | **Ministry of Social Welfare & Rehabilitation**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
LICENCES – GENERAL													
	71040	170200000000	3101	53212200	12020109	Registration of Social Clubs	1,500,000.00	50,000.00	559,000.00	600,000.00	375,000.00	240,000.00	50,000.00
	71040	170200000000	3101	53212200	12020109	Registration of Private Day Centres	36,000.00	10,000.00	14,000.00	16,000.00	0.00	5,000.00	500,000.00
	71040	170200000000	3101	53212200	12020109	Registration Rehabilitation Centres	120,000.00	10,000.00	45,000.00	50,000.00	35,000.00	17,500.00	35,000.00
	71040	170200000000	3101	53212200	12020109	Registration of Community Based Organisation	600,000.00	30,000.00	20,000.00	250,000.00	190,000.00	95,000.00	80,000.00
	71040	170200000000	3101	53212200	12020109	Fostering Adoption of Babies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	LICENCES – GENERAL Total:						**2,256,000.00**	**100,000.00**	**638,000.00**	**916,000.00**	**600,000.00**	**357,500.00**	**665,000.00**
	Grand Total:						**2,256,000.00**	**100,000.00**	**638,000.00**	**916,000.00**	**600,000.00**	**357500.00**	**665,000.00**

Rivers State Government

Ministry of Sports

2015 Budget

Wednesday, March 25, 2015
10:41:17 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EARNINGS –GENERAL	300,000.00	900,000.00	900,000.00	1,000,000.00	3,260,100.00
SALES – GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	**300,000.00**	**900,000.00**	**900,000.00**	**1,000,000.00**	**3,260,100.00**

Head: 053900100100 | **Revenue Estimates** | **Ministry of Sports**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EARNINGS – GENERAL	70810	282200000000	10101	53200000	12020711	Gate taking	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70810	282200000000	10101	53200000	12020711	Dolphins FC	300,000.00	50,000.00	100,000.00	100,000.00	100,000.00	1,456,550.00	0.00
	70810	282200000000	10101	53200000	12020711	Sharks FC	300,000.00	50,000.00	100,000.00	100,000.00	100,000.00	1,286,700.00	0.00
	70810	282200000000	10101	53200000	12020711	Rivers Angels FC	300,000.00	50,000.00	100,000.00	100,000.00	100,000.00	516,850.00	0.00
	70810	282200000000	10101	53200000	12020711	Sign-on-Fees Dedeuction for Players/Officials	0.00	0.00	0.00	0.00	100,000.00	0.00	2,830,250.00
	70810	282200000000	10101	53200000	12020711	Royal Hoopers	300,000.00	50,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
	70810	282200000000	10101	53200000	12020711	Service Deduction	1,500,000.00	100,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
	EARNINGS –GENERAL Total:						**2,700,000.00**	**300,000.00**	**900,000.00**	**900,000.00**	**1,000,000.00**	**3,260,100.00**	**2,830,250.00**
SALES – GENERAL	70810	282200000000	10101	53200000	12020607	Registration of Sports Clubs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SALES – GENERAL Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Grand Total:						**2,700,000.00**	**300,000.00**	**900,000.00**	**900,000.00**	**1,000,000.00**	**3260100.00**	**2,830,250.00**

Rivers State Government

Ministry of Women Affairs

2015 Budget

Wednesday, March 25, 2015
10:41:54 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EARNINGS –GENERAL	600,000.00	2,110,000.00	2,110,100.00	0.00	2,000,000.00
RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	110,400.00	110,400.00	1,056,200.00	12,000.00
Grand Total	**600,000.00**	**2,220,400.00**	**2,220,500.00**	**1,056,200.00**	**2,012,000.00**

Head: 051400100100 | **Revenue Estimates** | **Ministry of Women Affairs**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EARNINGS – GENERAL	70490	171300000000	2101	53200000	12020711	Rivlix Paints	6,000,000.00	600,000.00	2,110,000.00	2,110,100.00	0.00	2,000,000.00	0.00
	EARNINGS –GENERAL Total:						**6,000,000.00**	**600,000.00**	**2,110,000.00**	**2,110,100.00**	**0.00**	**2,000,000.00**	**0.00**
RENT ON GOVERNMENT BUILDINGS - GENERAL	70490	171300000000	2101	53200000	12020815	Hair Plaitter Stores	331,200.00	0.00	110,400.00	110,400.00	1,056,200.00	12,000.00	110,400.00
	RENT ON GOVERNMENT BUILDINGS - GENERAL Total:						**331,200.00**	**0.00**	**110,400.00**	**110,400.00**	**1,056,200.00**	**12,000.00**	**110,400.00**
	Grand Total:						**6,331,200.00**	**600,000.00**	**2,220,400.00**	**2,220,500.00**	**1,056,200.00**	**2012000.00**	**110,400.00**

Rivers State Government

Primary Health Care Management Board

2015 Budget

Wednesday, March 25, 2015
10:42:45 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FEES – GENERAL	500,000.00	2,000,000.00	2,000,000.00	0.00	754,400.00
Grand Total	**500,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**754,400.00**

Head: 052100300100 | **Revenue Estimates** | **Primary Health Care Management Board**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost						
							2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FEES – GENERAL													
	70712	020400000000	2101	53200000	12020450	Inspection fees (Health Approval)	4,000,000.00	300,000.00	1,000,000.00	1,000,000.00	0.00	170,400.00	0.00
	70712	020400000000	2101	53200000	12020450	Medical Consultancy fees (Medical Certificate of Fitness)	1,300,000.00	100,000.00	250,000.00	250,000.00	0.00	84,000.00	0.00
	70712	020400000000	2101	53200000	12020450	Building Plan Inspection /Approvals	6,000,000.00	100,000.00	750,000.00	750,000.00	0.00	500,000.00	0.00
	FEES – GENERAL Total:						**11,300,000.00**	**500,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**754,400.00**	**0.00**
	Grand Total:						**11,300,000.00**	**500,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**754400.00**	**0.00**

Rivers State Government

R/S Waste Management Agency

2015 Budget

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
LICENCES – GENERAL	0.00	28,500,000.00	28,500,000.00	147,150,000.00	0.00
Grand Total	**0.00**	**28,500,000.00**	**28,500,000.00**	**147,150,000.00**	**0.00**

Head: 053505300100 | **Revenue Estimates** | **R/S Waste Management Agency**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
LICENCES – GENERAL													
	70510	280900000000	2101	53212218	12020136	Sales of Medical Wast forms (Registration)	7,500,000.00	0.00	2,500,000.00	2,500,000.00	7,500,000.00	0.00	0.00
	70510	280900000000	2101	53212218	12020136	Sales of Colour Coded Bags	24,000,000.00	0.00	8,000,000.00	8,000,000.00	5,000,000.00	0.00	0.00
	70510	280900000000	2101	53212218	12020136	Incinerator Registration/Charges	15,000,000.00	0.00	5,000,000.00	5,000,000.00	50,000,000.00	0.00	0.00
	70510	280900000000	2101	53212218	12020136	Sales of Wages Bin Receptacles	15,000,000.00	0.00	5,000,000.00	5,000,000.00	20,000,000.00	0.00	0.00
	70510	280900000000	2101	53212218	12020136	Sales of Sharp Boxes	15,000,000.00	0.00	5,000,000.00	5,000,000.00	7,000,000.00	0.00	0.00
	70510	280900000000	2101	53212218	12020136	Annual permises Fitness certification Fees	4,500,000.00	0.00	1,500,000.00	1,500,000.00	50,000,000.00	0.00	0.00
	70510	280900000000	2101	53212218	12020136	Defaulter's Fees	4,500,000.00	0.00	1,500,000.00	1,500,000.00	7,650,000.00	0.00	0.00
	LICENCES – GENERAL Total:						**85,500,000.00**	**0.00**	**28,500,000.00**	**28,500,000.00**	**147,150,000.00**	**0.00**	**0.00**
	Grand Total:						**85,500,000.00**	**0.00**	**28,500,000.00**	**28,500,000.00**	**147,150,000.00**	**0.00**	**0.00**

Rivers State Government

Rivers State Library Board

2015 Budget

Wednesday, March 25, 2015
10:44:06 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FEES – GENERAL	350,000.00	10,000.00	23,000.00	150,000.00	88,050.00
RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	250,000.00	312,000.00	50,000.00	0.00
Grand Total	**350,000.00**	**260,000.00**	**335,000.00**	**200,000.00**	**88,050.00**

Head: 051700800100 | **Revenue Estimates** | **Rivers State Library Board**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FEES – GENERAL													
	70960	171300000000	2101	53200000	12020401	Court Matters - Certificate	5,000.00	200,000.00	5,000.00	5,000.00	80,000.00	82,000.00	160,000.00
	70960	171300000000	2101	53200000	12020455	Member Cards Registration (Children)	1,000.00	26,000.00	1,000.00	1,000.00	2,000.00	1,000.00	400.00
	70960	171300000000	2101	53200000	12020455	Membership Cards Registration (Adult)	36,000.00	24,000.00	1,000.00	14,000.00	20,000.00	5,050.00	4,500.00
	70960	171300000000	2101	53200000	12020478	Cyber café (Centre Library/Jubilee Library)	405,000.00	100,000.00	3,000.00	3,000.00	48,000.00	0.00	180,000.00
	FEES – GENERAL Total:						**447,000.00**	**350,000.00**	**10,000.00**	**23,000.00**	**150,000.00**	**88,050.00**	**344,900.00**
RENT ON GOVERNMENT BUILDINGS - GENERAL													
	70960	171300000000	2101	53200000	12020814	Rent of facility for Cantten	390,000.00	0.00	130,000.00	160,000.00	20,000.00	0.00	80,000.00
	70960	171300000000	2101	53200000	12020815	Rent from Bussiness Centre	360,000.00	0.00	120,000.00	152,000.00	30,000.00	0.00	10,000.00
	RENT ON GOVERNMENT BUILDINGS - GENERAL Total:						**750,000.00**	**0.00**	**250,000.00**	**312,000.00**	**50,000.00**	**0.00**	**90,000.00**
	Grand Total:						**1,197,000.00**	**350,000.00**	**260,000.00**	**335,000.00**	**200,000.00**	**88050.00**	**434,900.00**

Rivers State Government

Rivers State Sports Institute, Isaka

2015 Budget

Wednesday, March 25, 2015
10:44:48 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FEES – GENERAL	80,000.00	120,000.00	120,000.00	120,000.00	60,000.00
Grand Total	**80,000.00**	**120,000.00**	**120,000.00**	**120,000.00**	**60,000.00**

Head: 053900300100 — **Revenue Estimates** — **Rivers State Sports Institute, Isaka**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FEES – GENERAL													
	70941	282200000000	2101	53212217	12020453	Sales of Admission forms for professional student	216,000.00	60,000.00	72,000.00	72,000.00	72,000.00	36,000.00	0.00
	70941	282200000000	2101	53212217	12020453	Sales of forms for coaching and management students	144,000.00	20,000.00	48,000.00	48,000.00	48,000.00	24,000.00	0.00
	FEES – GENERAL Total:						**360,000.00**	**80,000.00**	**120,000.00**	**120,000.00**	**120,000.00**	**60,000.00**	**0.00**
	Grand Total:						**360,000.00**	**80,000.00**	**120,000.00**	**120,000.00**	**120,000.00**	**60000.00**	**0.00**

Rivers State Government

Rivers State Stadia Authority

2015 Budget

Wednesday, March 25, 2015
10:45:34 AM

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EARNINGS –GENERAL	2,000,830.00	11,203,000.00	12,203,000.00	15,000,000.00	4,000,000.00
Grand Total	**2,000,830.00**	**11,203,000.00**	**12,203,000.00**	**15,000,000.00**	**4,000,000.00**

Head: 053906000100 | **Revenue Estimates** | **Rivers State Stadia Authority**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EARNINGS – GENERAL													
	70810	282200000000	2101	53212217	12020724	earning and sales	33,609,000.00	2,000,830.00	11,203,000.00	12,203,000.00	15,000,000.00	4,000,000.00	0.00
	EARNINGS –GENERAL Total:						**33,609,000.00**	**2,000,830.00**	**11,203,000.00**	**12,203,000.00**	**15,000,000.00**	**4,000,000.00**	**0.00**
	Grand Total:						**33,609,000.00**	**2,000,830.00**	**11,203,000.00**	**12,203,000.00**	**15,000,000.00**	**4000000.00**	**0.00**

Revenue Estimates

Summary

120201 LICENCES – GENERAL

Organization	2015	2016	2017	2014	Actual Receipt (Jan - June)	Actual (Jan- Dec)
Board of Internal Revenue(BIR)	321,920,739.00	219,468,670.04	231,661,374.54	195,083,260.00	90,977,909.00	0.00
Ministry Of Energy And Natural Resources	3,000,000.00	200,000,000.00	200,000,000.00	7,000,000.00	0.00	0.00
Ministry of lands	150,000,000.00	102,500,000.00	10,000,000.00	369,427,611.00	0.00	0.00
Ministry of Social Welfare & Rehabilitation	100,000.00	638,000.00	916,000.00	600,000.00	357,500.00	665,000.00
Ministry of Special Duties	650,000.00	2,000,000.00	2,000,000.00	1,800,000.00	1,800,000.00	0.00
Ministry of Transport	7,900,000.00	53,000,000.00	47,500,000.00	22,429,000.00	0.00	0.00
Ministry of Urban Development	4,400,000.00	35,150,000.00	90,650,000.00	26,200,000.00	11,089,000.00	0.00
R/S Urban Beautification, Parks & Garden	50,000.00	5,000,000.00	5,000,000.00	8,000,000.00	91,000.00	5,000,000.00
R/S Waste Management Agency	0.00	28,500,000.00	28,500,000.00	147,150,000.00	0.00	0.00
Rivers State Road Traffic Management Authority	0.00	12,780,000.00	12,780,000.00	12,780,000.00	1,005,000.00	0.00
Rivers State Tourism Development Agency (RSTDA)	1,000,000.00	20,776,000.00	20,776,000.00	0.00	0.00	0.00
Special Adviser on Medical Waste Management	1,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
Grand Total	**490,020,739.00**	**682,812,670.04**	**652,783,374.54**	**790,469,871.00**	**105,320,409.00**	**5,665,000.00**

120201 LICENCES – GENERAL — **Details of Revenue**

Organization	Function	Programme	Fund	Geo	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
							Cost					
Board of Internal Revenue(BIR)												
	70112	171300000000	1101	53200000	12020145	Liquor Licence (Arrears)	1,105,161.00	111,347.00	117,533.00	98,975.00	46,250.00	0.00
	70112	171300000000	10101	53200000	12020110	Waterways/Cannalisation	15,160,062.00	2,287,125.04	2,414,187.54	2,033,000.00	950,000.00	0.00
	70112	171300000000	1101	53200000	12020114	Hackney/Carriage Licence	11,288,678.00	1,364,483.00	1,440,287.00	1,212,874.00	498,100.00	0.00
	70112	171300000000	1101	53200000	12020132	Motor Vehicle Licence	142,214,583.00	58,919,372.00	62,192,671.00	52,372,775.00	24,359,430.00	0.00
	70112	171300000000	1101	53200000	12020133	Driving Licence	152,152,255.00	156,786,343.00	165,496,696.00	139,365,636.00	65,124,129.00	0.00
	Board of Internal Revenue(BIR) Total:						**321,920,739.00**	**219,468,670.04**	**231,661,374.54**	**195,083,260.00**	**90,977,909.00**	**0.00**
Ministry Of Energy And Natural Resources												
	70482	281600000000	6103	53212200	12020143	Surface Kerosene Tank Permit	2,000,000.00	100,000,000.00	100,000,000.00	5,000,000.00	0.00	0.00
	70482	281600000000	6103	53212200	12020142	Feul filling Station Operation Permit	1,000,000.00	100,000,000.00	100,000,000.00	2,000,000.00	0.00	0.00
	Ministry Of Energy And Natural Resources Total:						**3,000,000.00**	**200,000,000.00**	**200,000,000.00**	**7,000,000.00**	**0.00**	**0.00**

120201	LICENCES – GENERAL					Details of Revenue						
							Cost					
Organization	Function	Programme	Fund	Geo	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Ministry of lands												
	70131	282200000000	2101	53200000	12020147	Ground Rent & Temporary Occupation Licence	150,000,000.00	102,500,000.00	10,000,000.00	369,427,611.00	0.00	0.00
	Ministry of lands Total:						**150,000,000.00**	**102,500,000.00**	**10,000,000.00**	**369,427,611.00**	**0.00**	**0.00**
Ministry of Social Welfare & Rehabilitation												
	71040	170200000000	3101	53212200	12020109	Registration of Social Clubs	50,000.00	559,000.00	600,000.00	375,000.00	240,000.00	50,000.00
	71040	170200000000	3101	53212200	12020109	Registration of Private Day Centres	10,000.00	14,000.00	16,000.00	0.00	5,000.00	500,000.00
	71040	170200000000	3101	53212200	12020109	Registration Rehabilitation Centres	10,000.00	45,000.00	50,000.00	35,000.00	17,500.00	35,000.00
	71040	170200000000	3101	53212200	12020109	Registration of Community Based Organisation	30,000.00	20,000.00	250,000.00	190,000.00	95,000.00	80,000.00
	71040	170200000000	3101	53212200	12020109	Fostering Adoption of Babies	0.00	0.00	0.00	0.00	0.00	0.00
	Ministry of Social Welfare & Rehabilitation Total:						**100,000.00**	**638,000.00**	**916,000.00**	**600,000.00**	**357,500.00**	**665,000.00**
Ministry of Special Duties												
	70320	282200000000	2101	53212211	12020142	Training of Auxilary Fireman for Private Organisation Companies	50,000.00	100,000.00	100,000.00	50,000.00	0.00	0.00
	70320	282200000000	2101	53212211	12020142	Approval o& First Aid Fire Inspection/Renewal	0.00	0.00	0.00	0.00	0.00	0.00
	70320	282200000000	2101	53212211	12020142	Approval for Construction of Filling Station 19Nos @ 200,000 Each	150,000.00	600,000.00	600,000.00	600,000.00	600,000.00	0.00
	70320	282200000000	2101	53212211	12020142	Final Approval to Opearate Filling Stations, 6 Nos @ 100,00 Each	50,000.00	100,000.00	100,000.00	50,000.00	300,000.00	0.00
	70320	282200000000	2101	53212211	12020142	Filling Stations 6Nos @ 400,000 Each	100,000.00	200,000.00	200,000.00	200,000.00	150,000.00	0.00
	70320	282200000000	2101	53212211	12020142	Companys, 2Nos @ 150,000 1 No. @ 400,000 Each	100,000.00	400,000.00	400,000.00	400,000.00	100,000.00	0.00
	70320	282200000000	2101	53212211	12020142	Bank 2Nos @ 50,000	100,000.00	400,000.00	400,000.00	400,000.00	650,000.00	0.00
	70320	282200000000	2101	53212211	12020142	Renewals	0.00	0.00	0.00	0.00	0.00	0.00
	70320	282200000000	2101	53212211	12020142	Hotels 1NO @ 200,000	100,000.00	200,000.00	200,000.00	100,000.00	0.00	0.00
	Ministry of Special Duties Total:						**650,000.00**	**2,000,000.00**	**2,000,000.00**	**1,800,000.00**	**1,800,000.00**	**0.00**
Ministry of Transport												
	70451	231700000000	2101	53212217	12020107	Insurance cover for boat and passengers	200,000.00	500,000.00	500,000.00	1,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020148	Regulation of haulage Industries & Company	500,000.00	500,000.00	500,000.00	1,429,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020148	Passengers manifest scheme	500,000.00	1,500,000.00	1,000,000.00	4,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020148	Marine Engineering workshop	100,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020148	Mooring Station	600,000.00	45,000,000.00	40,000,000.00	7,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020145	Impoundment (VIO)	2,000,000.00	500,000.00	500,000.00	2,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020133	Bike permit	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
	Ministry of Transport Total:						**7,900,000.00**	**53,000,000.00**	**47,500,000.00**	**22,429,000.00**	**0.00**	**0.00**
Ministry of Urban Development												
	70660	171300000000	2101	53212217	12020146	Outline Permit (Industrial, Commercial, Institutional, Major Developments)	1,400,000.00	150,000.00	450,000.00	1,000,000.00	0.00	0.00
	70660	171300000000	2101	53212217	12020142	Cert./Letter of the Petrol Fill Station, Liq. Petrol Gas Plants/Station	0.00	0.00	0.00	0.00	0.00	0.00
	70660	171300000000	2101	53212217	12020145	Renovation Permit	1,000,000.00	20,000,000.00	54,000,000.00	200,000.00	7,000,000.00	0.00

120201	LICENCES – GENERAL					Details of Revenue						
							Cost					
Organization	Function	Programme	Fund	Geo	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Ministry of Urban Development	70660	171300000000	2101	53212217	12020145	Fencing Permit	2,000,000.00	15,000,000.00	36,200,000.00	25,000,000.00	4,089,000.00	0.00
	Ministry of Urban Development Total:						**4,400,000.00**	**35,150,000.00**	**90,650,000.00**	**26,200,000.00**	**11,089,000.00**	**0.00**
R/S Urban Beautification, Parks & Garden	70550	171300000000	2101	53200000	12020148	Gate Fees in Parks	1,000.00	40,000.00	40,000.00	2,040,000.00	41,000.00	40,000.00
	70550	171300000000	2101	53200000	12020148	Hire of Parks	49,000.00	4,960,000.00	4,960,000.00	5,960,000.00	50,000.00	4,960,000.00
	R/S Urban Beautification, Parks & Garden Total:						**50,000.00**	**5,000,000.00**	**5,000,000.00**	**8,000,000.00**	**91,000.00**	**5,000,000.00**
R/S Waste Management Agency	70510	280900000000	2101	53212218	12020136	Sales of Colour Coded Bags	0.00	8,000,000.00	8,000,000.00	5,000,000.00	0.00	0.00
	70510	280900000000	2101	53212218	12020136	Incinerator Registration/Charges	0.00	5,000,000.00	5,000,000.00	50,000,000.00	0.00	0.00
	70510	280900000000	2101	53212218	12020136	Sales of Wages Bin Receptacles	0.00	5,000,000.00	5,000,000.00	20,000,000.00	0.00	0.00
	70510	280900000000	2101	53212218	12020136	Sales of Sharp Boxes	0.00	5,000,000.00	5,000,000.00	7,000,000.00	0.00	0.00
	70510	280900000000	2101	53212218	12020136	Annual permises Fitness certification Fees	0.00	1,500,000.00	1,500,000.00	50,000,000.00	0.00	0.00
	70510	280900000000	2101	53212218	12020136	Defaulter's Fees	0.00	1,500,000.00	1,500,000.00	7,650,000.00	0.00	0.00
	70510	280900000000	2101	53212218	12020136	Sales of Medical Wast forms (Registration)	0.00	2,500,000.00	2,500,000.00	7,500,000.00	0.00	0.00
	R/S Waste Management Agency Total:						**0.00**	**28,500,000.00**	**28,500,000.00**	**147,150,000.00**	**0.00**	**0.00**
Rivers State Road Traffic Management Authority	70451	281700000000	2101	53212200	12020146	Lincence condition-Commercial	0.00	11,700,000.00	11,700,000.00	11,700,000.00	1,000,000.00	0.00
	70451	281700000000	2101	53212200	12020145	licence Condition-general	0.00	1,080,000.00	1,080,000.00	1,080,000.00	5,000.00	0.00
	Rivers State Road Traffic Management Authority Total:						**0.00**	**12,780,000.00**	**12,780,000.00**	**12,780,000.00**	**1,005,000.00**	**0.00**
Rivers State Tourism Development Agency (RSTDA)	70473	170200000000	2101	53200000	12020148	Tourists Shutulle Buses	1,000,000.00	20,776,000.00	20,776,000.00	0.00	0.00	0.00
	Rivers State Tourism Development Agency (RSTDA) Total:						**1,000,000.00**	**20,776,000.00**	**20,776,000.00**	**0.00**	**0.00**	**0.00**
Special Adviser on Medical Waste Management	70510	170200000000	2101	53200000	12020136	ANNUAL PREMISES FITNESS CERTIFICATION FEES	500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
	70510	170200000000	2101	53200000	12020136	DEFAULTER'S FEES	500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
	Special Adviser on Medical Waste Management Total:						**1,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
	Grand Total:						**490,020,739.00**	**682,812,670.04**	**652,783,374.54**	**790,469,871.00**	**105320409.00**	**5,665,000.00**

Revenue Estimates

Summary

120204 FEES – GENERAL

Organization	2015	2016	2017	2014	Actual Receipt (Jan - June)	Actual (Jan- Dec)
Board of Internal Revenue(BIR)	155,769,877.23	373,287,859.01	394,026,073.51	331,811,424.50	154,448,325.00	0.00
Customary Court of Appeal	150,000,000.00	20,150,000.00	20,820,000.00	19,985,000.00	5,720,055.44	14,463,593.69
Establishment, Training & Pension Bureau	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	2,500,000.00	0.00
Greater Port Harcourt City Authority	40,000,000.00	1,048,825,000.00	1,038,850,000.00	1,032,500,000.00	0.00	0.00
Judiciary(High Court)	62,000,000.00	188,000,000.00	201,000,000.00	166,000,000.00	56,234,138.00	146,100,973.00
Ministry of Agriculture	4,569,095.00	1,000,000.00	1,000,000.00	11,700,000.00	2,232,000.00	0.00
Ministry of Commerce & Industry	150,000,000.00	393,000,000.00	393,000,000.00	205,000,000.00	39,402,841.00	90,022,806.00
Ministry of Culture & Tourism	2,000,000.00	2,600,000.00	2,800,000.00	3,600,000.00	1,000,000.00	2,000,000.00
Ministry of Education	50,000,000.00	159,200,000.00	166,800,000.00	150,000,000.00	0.00	0.00
Ministry Of Energy And Natural Resources	2,000,000.00	1,000,000,000.00	1,000,000,000.00	35,000,000.00	0.00	0.00
Ministry of Health	2,000,000.00	16,975,000.00	16,975,000.00	17,715,000.00	1,836,000.00	10,000,000.00
Ministry of Housing	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of lands	448,000,000.00	1,307,850,779.00	2,999,696,811.00	906,531,778.00	0.00	0.00
Ministry of Transport	22,100,000.00	4,300,000.00	3,800,000.00	7,300,000.00	0.00	0.00
Ministry of Urban Development	15,400,000.00	187,800,000.00	521,600,000.00	165,350,000.00	76,456,956.00	0.00
Ministry of Works	200,000,000.00	50,000.00	50,000.00	51,000,000.00	0.00	0.00
Office of the Surveyor-General	30,060,090.00	467,500,000.00	513,650,000.00	1,539,000,000.00	291,000,000.00	0.00
Port Harcourt Water Corporation	20,000,000.00	115,085,000.00	153,240,000.00	0.00	0.00	0.00
Primary Health Care Management Board	500,000.00	2,000,000.00	2,000,000.00	0.00	754,400.00	0.00
Rivers State Library Board	350,000.00	10,000.00	23,000.00	150,000.00	88,050.00	344,900.00
Rivers State Museum	600,000.00	150,000.00	150,000.00	750,000.00	0.00	0.00
Rivers State Sports Institute, Isaka	80,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	5,100,000.00	15,000.00	15,000.00	1,000,000.00	2,280,000.00	11,740,500.00
Treasury Dept.(Accountant General)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	**1,361,529,062.23**	**5,292,918,638.01**	**7,434,615,884.51**	**4,649,513,202.50**	**634,012,765.44**	**274,672,772.69**

120204	FEES – GENERAL					Details of Revenue						
							Cost					
Organization	Function	Programme	Fund	Geo	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Board of Internal Revenue(BIR)												
	70112	171300000000	1101	53200000	12020483	New Vehicles Plate Numbers	98,363,486.72	312,504,622.00	329,865,990.00	277,781,881.00	129,200,875.00	0.00
	70112	171300000000	10101	53200000	12020481	Identification of Motor Vehicles	394,779.85	418,002.20	441,224.54	371,557.50	173,625.00	0.00
	70112	171300000000	10101	53200000	12020482	Road traffic Examination	22,737.50	24,075.00	25,412.50	21,400.00	10,000.00	0.00
	70112	171300000000	10101	53200000	12020482	Vehicle Examination	51,674,266.65	54,713,929.39	57,753,592.14	48,634,603.00	22,726,450.00	0.00
	70112	171300000000	10101	53200000	12020483	Vehicle Permit	5,314,606.51	5,627,230.42	5,939,854.33	5,001,983.00	2,337,375.00	0.00
	Board of Internal Revenue(BIR) Total:						**155,769,877.23**	**373,287,859.01**	**394,026,073.51**	**331,811,424.50**	**154,448,325.00**	**0.00**
Customary Court of Appeal												
	70330	171300000000	2101	53212218	12020401	COURT FEES: Applications, Affidavit, Judgements, Orders, Security Bonds, Warrants, Writs etc	100,000,000.00	17,700,000.00	18,320,000.00	17,683,750.00	5,720,055.44	14,463,593.69
	70330	171300000000	2101	53212218	12020479	Intestacy Administration Fees	50,000,000.00	2,450,000.00	2,500,000.00	2,301,250.00	0.00	0.00
	Customary Court of Appeal Total:						**150,000,000.00**	**20,150,000.00**	**20,820,000.00**	**19,985,000.00**	**5,720,055.44**	**14,463,593.69**
Establishment, Training & Pension Bureau												
	70131	120500000000	2101	53212217	12020478	Photocopying (Library)	0.00	0.00	0.00	0.00	0.00	0.00
	70131	120500000000	2101	53212217	12020458	Executive Class 50 X 5,000	50,000.00	290,000.00	290,000.00	290,000.00	145,000.00	0.00
	70131	120500000000	2101	53212217	12020458	Confirmation/Promotion Examinations 52 X 5,000	100,000.00	260,000.00	260,000.00	260,000.00	130,000.00	0.00
	70131	120500000000	2101	53212217	12020458	Conversion Course For Cleaner/Messengers & Others	0.00	0.00	0.00	0.00	0.00	0.00
	70131	120500000000	2101	53212217	12020458	Pre retirement Course for Officers that have 1-5 to retire from Service	350,000.00	350,000.00	350,000.00	350,000.00	175,000.00	0.00
	70131	120500000000	2101	53212217	12020458	Computer Course up to Diploma Level	300,000.00	2,500,000.00	2,500,000.00	2,500,000.00	1,250,000.00	0.00
	70131	120500000000	2101	53212217	12020458	In House Training for all Officers in 30 Govt. Estab.	150,000.00	1,450,000.00	1,450,000.00	1,450,000.00	725,000.00	0.00
	70131	120500000000	2101	53212217	12020458	Admin. Officer's Examination 30 X 5,000	50,000.00	150,000.00	150,000.00	150,000.00	75,000.00	0.00
	70131	120500000000	2101	53212217	12020457	Course Fees	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment, Training & Pension Bureau Total:						**1,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**2,500,000.00**	**0.00**
Greater Port Harcourt City Authority												
	70474	282200000000	2101	53212200	12020417	Registration of Contractors	500,000.00	10,500,000.00	525,000.00	525,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Seminar/Workshop fees	500,000.00	525,000.00	525,000.00	525,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Tender Fees	10,000,000.00	10,500,000.00	10,500,000.00	10,300,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Administrative Charges/Consultancy Services	400,000.00	420,000.00	420,000.00	420,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Sales of Maps and Master Plan	500,000.00	525,000.00	525,000.00	525,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Conset/Compliance Fees	300,000.00	315,000.00	315,000.00	315,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Land Allocation	2,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Development levies/Land Permit	2,000,000.00	2,100,000.00	2,100,000.00	2,000,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Application Forms	500,000.00	525,000.00	525,000.00	525,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Contravention	1,000,000.00	1,050,000.00	1,050,000.00	1,050,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Building Plan Inspection/Approval	1,000,000.00	1,050,000.00	1,050,000.00	1,000,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Charting/Survey Fees	21,000,000.00	21,000,000.00	21,000,000.00	15,000,000.00	0.00	0.00
	70474	282200000000	2101	53212200	12020417	Sales of Development Plants /Layout	300,000.00	315,000.00	315,000.00	315,000.00	0.00	0.00

Greater Port Harcourt City Authority	**Greater Port Harcourt City Authority Total:**						**40,000,000.00**	**1,048,825,000.00**	**1,038,850,000.00**	**1,032,500,000.00**	**0.00**	**0.00**
Judiciary(High Court)												
	70330	171300000000	2101	53212217	12020401	Court Fees	40,000,000.00	143,000,000.00	150,000,000.00	130,000,000.00	50,399,076.00	121,348,178.00
	70330	171300000000	2101	53212217	12020460	Probete Fees	22,000,000.00	45,000,000.00	51,000,000.00	36,000,000.00	5,835,062.00	24,752,795.00
	Judiciary(High Court) Total:						**62,000,000.00**	**188,000,000.00**	**201,000,000.00**	**166,000,000.00**	**56,234,138.00**	**146,100,973.00**
Ministry of Agriculture												
	70421	010100000000	2101	53200000	12020476	Forest Industries	500,000.00	10,000.00	10,000.00	500,000.00	60,000.00	0.00
	70421	010100000000	2101	53200000	12020476	Cold room, Fish Hatchery and Processing	500,000.00	20,000.00	20,000.00	1,200,000.00	72,000.00	0.00
	70421	010100000000	2101	53200000	12020476	Hirring of Government Plants	300,000.00	20,000.00	20,000.00	300,000.00	0.00	0.00
	70421	010100000000	2101	53200000	12020476	Sales of Agricultural Produce	200,000.00	50,000.00	50,000.00	200,000.00	420,000.00	0.00
	70421	010100000000	2101	53200000	12020476	Cattle Market Fees	2,569,095.00	700,000.00	700,000.00	8,400,000.00	1,380,000.00	0.00
	70421	010100000000	2101	53200000	12020476	Vetenary Clinic	300,000.00	100,000.00	100,000.00	100,000.00	60,000.00	0.00
	70421	010100000000	2101	53200000	12020476	Forest License	200,000.00	100,000.00	100,000.00	1,000,000.00	240,000.00	0.00
	Ministry of Agriculture Total:						**4,569,095.00**	**1,000,000.00**	**1,000,000.00**	**11,700,000.00**	**2,232,000.00**	**0.00**
Ministry of Commerce & Industry												
	70411	281200000000	2101	53212219	12020463	Fumigation Service	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Yellow Page Business Directory	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Produce Inspection Fees	0.00	8,000,000.00	8,000,000.00	10,000,000.00	4,183,145.00	16,059,106.00
	70411	281200000000	2101	53212219	12020463	Registration of Cooperatives	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	776,000.00	2,848,000.00
	70411	281200000000	2101	53212219	12020463	Registration /Renewal of Business Place	16,000,000.00	30,000,000.00	30,000,000.00	50,000,000.00	14,443,696.00	41,115,700.00
	70411	281200000000	2101	53212219	12020463	PH Domestic Trade Fair	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Laboratory Analysis	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Rent from Industries	11,000,000.00	210,000,000.00	210,000,000.00	110,000,000.00	20,000,000.00	30,000,000.00
	70411	281200000000	2101	53212219	12020463	Pest Control Service	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Operating Permit (Haulage)	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Weight & Measures	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00
	Ministry of Commerce & Industry Total:						**150,000,000.00**	**393,000,000.00**	**393,000,000.00**	**205,000,000.00**	**39,402,841.00**	**90,022,806.00**
Ministry of Culture & Tourism												
	70860	282200000000	2101	53212200	12020458	Seminar/Workshop Fees	0.00	0.00	0.00	0.00	0.00	0.00
	70860	282200000000	2101	53212200	12020454	Zoo Pack Fees	2,000,000.00	2,600,000.00	2,800,000.00	3,600,000.00	1,000,000.00	2,000,000.00
	Ministry of Culture & Tourism Total:						**2,000,000.00**	**2,600,000.00**	**2,800,000.00**	**3,600,000.00**	**1,000,000.00**	**2,000,000.00**
Ministry of Education												
	70970	060500000000	10101	53212217	12020455	Formal Approval/Renewal and Inspection of Schools. Fees from Private Nursery/Primary and Secondary Schools	40,000,000.00	96,200,000.00	101,800,000.00	90,000,000.00	0.00	0.00
	70970	060500000000	10101	53212217	12020452	Common Entrance Examination Fees	0.00	0.00	0.00	0.00	0.00	0.00
	70970	060500000000	10101	53212217	12020452	Teachers Grade 2 (TC 11) Examination Fees	0.00	0.00	0.00	0.00	0.00	0.00
	70970	060500000000	10101	53212217	12020452	Junior Secondary School Certificate Examination Fees (JSCE) from Private Schools	10,000,000.00	63,000,000.00	65,000,000.00	60,000,000.00	0.00	0.00
	70970	060500000000	10101	53212217	12020452	Teaching Practise Examination Fees	0.00	0.00	0.00	0.00	0.00	0.00
	Ministry of Education Total:						**50,000,000.00**	**159,200,000.00**	**166,800,000.00**	**150,000,000.00**	**0.00**	**0.00**

120204	FEES – GENERAL					Details of Revenue						
							Cost					
Organization	Function	Programme	Fund	Geo	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Ministry Of Energy And Natural Resources												
	70482	281600000000	6103	53212200	12020474	Gas connection	0.00	0.00	0.00	0.00	0.00	0.00
	70482	281600000000	6103	53212200	12020475	Regulation of Sand Mining in Rivers State	1,000,000.00	900,000,000.00	900,000,000.00	30,000,000.00	0.00	0.00
	70482	281600000000	6103	53212200	12020456	Renewal Fees	1,000,000.00	100,000,000.00	100,000,000.00	5,000,000.00	0.00	0.00
	Ministry Of Energy And Natural Resources Total:						**2,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**35,000,000.00**	**0.00**	**0.00**
Ministry of Health												
	70740	171300000000	2101	53212217	12020456	Registration/Renewal of Hospitals/Clinics/Maternities and Mortuaries	1,000,000.00	4,735,000.00	4,735,000.00	16,700,000.00	1,225,000.00	9,135,000.00
	70740	171300000000	2101	53212217	12020455	New Registration of Hospitals, Clinics, Maternities and Mortuaries	500,000.00	11,225,000.00	11,225,000.00	0.00	550,000.00	0.00
	70740	171300000000	2101	53212217	12020450	Inspection of Hospitals /Clinics/Marternities and Moduaries	500,000.00	1,015,000.00	1,015,000.00	1,015,000.00	61,000.00	865,000.00
	Ministry of Health Total:						**2,000,000.00**	**16,975,000.00**	**16,975,000.00**	**17,715,000.00**	**1,836,000.00**	**10,000,000.00**
Ministry of Housing												
	70610	090600000000	3101	53212217	12020484	Newspaper/Magazines Registration	0.00	0.00	0.00	0.00	0.00	0.00
	70610	090600000000	3101	53212217	12020484	Newspaper/Magazines Registration	0.00	0.00	0.00	0.00	0.00	0.00
	Ministry of Housing Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Ministry of lands												
	70131	282200000000	2101	53200000	12020492	Enchrochment Fees/Complaints	32,000,000.00	0.00	0.00	44,994,436.00	0.00	0.00
	70131	282200000000	2101	53200000	12020490	Deeds Fees (Certificate of Occupancy (C of O)	40,000,000.00	392,892,916.00	786,000,000.00	77,241,000.00	0.00	0.00
	70131	282200000000	2101	53200000	12020491	Oil Pipeline Fees	146,000,000.00	12,750,000.00	103,000,000.00	260,765,232.00	0.00	0.00
	70131	282200000000	2101	53200000	12020448	Development Levies	230,000,000.00	902,207,863.00	2,110,696,811.00	523,531,110.00	0.00	0.00
	Ministry of lands Total:						**448,000,000.00**	**1,307,850,779.00**	**2,999,696,811.00**	**906,531,778.00**	**0.00**	**0.00**
Ministry of Transport												
	70451	231700000000	2101	53212217	12020483	Transit goods sheds/troll gate	500,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020483	MOT test/Enforcement	3,500,000.00	300,000.00	300,000.00	1,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020454	Road Worthiness/Heavy Duty Permit	12,300,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020430	Registration and Regulation of driver schools	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020430	Registration of marine company/unions	1,000,000.00	700,000.00	700,000.00	1,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020430	Registration of Machine Village	300,000.00	500,000.00	500,000.00	1,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020430	Registration of private Transport Companies/unions	4,000,000.00	2,500,000.00	2,000,000.00	3,000,000.00	0.00	0.00
	Ministry of Transport Total:						**22,100,000.00**	**4,300,000.00**	**3,800,000.00**	**7,300,000.00**	**0.00**	**0.00**
Ministry of Urban Development												
	70660	171300000000	2101	53212217	12020470	Compliant Fee	1,000,000.00	7,000,000.00	15,200,000.00	150,000.00	953,520.00	0.00
	70660	171300000000	2101	53212217	12020461	Building Plan Approved(Regist., Application, Setting out Approved)	6,000,000.00	150,000,000.00	420,000,000.00	160,000,000.00	62,703,436.00	0.00
	70660	171300000000	2101	53212217	12020456	GSM Mobile Mast Applidcation/Renewal Fees	2,000,000.00	20,000,000.00	60,000,000.00	1,500,000.00	10,800,000.00	0.00
	70660	171300000000	1101	53212217	12020455	Registration of Native Layouts	400,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00
	70660	171300000000	2101	53212217	12020453	Changes of Use Application Fees	3,000,000.00	6,400,000.00	17,000,000.00	800,000.00	2,000,000.00	0.00

120204	FEES – GENERAL					Details of Revenue						
							Cost					
Organization	Function	Programme	Fund	Geo	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Ministry of Urban Development	70660	171300000000	2101	53212217	12020436	Bill board Site Location Fees	3,000,000.00	4,000,000.00	9,000,000.00	2,500,000.00	0.00	0.00
	70660	171300000000	2101	53212217	12020427	Tender Fee	0.00	0.00	0.00	0.00	0.00	0.00
	70660	171300000000	2101	53212217	12020417	Contractors Registration Fees	0.00	0.00	0.00	0.00	0.00	0.00
	Ministry of Urban Development Total:						**15,400,000.00**	**187,800,000.00**	**521,600,000.00**	**165,350,000.00**	**76,456,956.00**	**0.00**
Ministry of Works												
	70160	171300000000	2101	53212217	12020482	Road Crossing Fees	25,800,000.00	1,000.00	1,000.00	10,800,000.00	0.00	0.00
	70160	171300000000	2101	53212217	12020456	Renewal of Contractor's Registration	70,000,000.00	3,000.00	3,000.00	15,000,000.00	0.00	0.00
	70160	171300000000	2101	53212217	12020448	Auction Sales Dev. Levy	4,000,000.00	20,000.00	20,000.00	5,000,000.00	0.00	0.00
	70160	171300000000	2101	53212217	12020450	Factory Inspection Fees	0.00	0.00	0.00	0.00	0.00	0.00
	70160	171300000000	2101	53212217	12020427	Tender Fees	200,000.00	20,000.00	20,000.00	200,000.00	0.00	0.00
	70160	171300000000	2101	53212217	12020417	Registration of Contractors	100,000,000.00	6,000.00	6,000.00	20,000,000.00	0.00	0.00
	Ministry of Works Total:						**200,000,000.00**	**50,000.00**	**50,000.00**	**51,000,000.00**	**0.00**	**0.00**
Office of the Surveyor-General	71030	010100000000	10101	53212217	12020492	Encroachment Fees/complians (Plot Re-establishment)	12,000,000.00	66,000,000.00	72,600,000.00	12,000,000.00	45,000,000.00	0.00
	71030	010100000000	10101	53212217	12020448	Consent Fees (Mortages, Assignment, Subleases, Development Levies)	0.00	0.00	0.00	6,000,000.00	0.00	0.00
	71030	010100000000	10101	53212217	12020449	Coordinates Date Fees Continues Operating Reference Station	5,060,090.00	5,500,000.00	6,050,000.00	1,000,000.00	0.00	0.00
	71030	010100000000	10101	53212217	12020437	Deeds Fees/Charting C.T.C of Survey Documents, & Certificate of Deposit (C O D)	3,000,000.00	330,000,000.00	363,000,000.00	120,000,000.00	216,000,000.00	0.00
	71030	010100000000	10101	53212217	12020438	Survey Fees (Perimeter, Detail, Photograhy, Hyrography & Sub-)	10,000,000.00	66,000,000.00	72,000,000.00	1,400,000,000.00	30,000,000.00	0.00
	Office of the Surveyor-General Total:						**30,060,090.00**	**467,500,000.00**	**513,650,000.00**	**1,539,000,000.00**	**291,000,000.00**	**0.00**
Port Harcourt Water Corporation	70630	171300000000	2101	53200000	12020485	Water Rate	1,000,000.00	12,000,000.00	35,000,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020486	Connection & Reconnection Fees	1,000,000.00	9,845,000.00	25,000,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020487	Bulk Water Tanker Sales	1,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020472	Water Quality/Borehole Test Fees	2,850,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020473	Information Sewage Dump Site Fees & Penalties	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020473	Soakaway Pits	11,500,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020441	Lab Testing	250,000.00	240,000.00	240,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020417	Registration of Sewage tankers and contractors	1,000,000.00	5,600,000.00	5,600,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020417	Registration of General Contractors	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
	Port Harcourt Water Corporation Total:						**20,000,000.00**	**115,085,000.00**	**153,240,000.00**	**0.00**	**0.00**	**0.00**
Primary Health Care Management Board	70712	020400000000	2101	53200000	12020450	Inspection fees (Health Approval)	300,000.00	1,000,000.00	1,000,000.00	0.00	170,400.00	0.00
	70712	020400000000	2101	53200000	12020450	Medical Consultancy fees (Medical Certificate of Fitness)	100,000.00	250,000.00	250,000.00	0.00	84,000.00	0.00
	70712	020400000000	2101	53200000	12020450	Building Plan Inspection /Approvals	100,000.00	750,000.00	750,000.00	0.00	500,000.00	0.00
	Primary Health Care Management Board Total:						**500,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**754,400.00**	**0.00**

120204	FEES – GENERAL					Details of Revenue						
							Cost					
Organization	Function	Programme	Fund	Geo	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Rivers State Library Board	70960	171300000000	2101	53200000	12020401	Court Matters - Certificate	200,000.00	5,000.00	5,000.00	80,000.00	82,000.00	160,000.00
	70960	171300000000	2101	53200000	12020478	Cyber café (Centre Library/Jubilee Library)	100,000.00	3,000.00	3,000.00	48,000.00	0.00	180,000.00
	70960	171300000000	2101	53200000	12020455	Member Cards Registration (Children)	26,000.00	1,000.00	1,000.00	2,000.00	1,000.00	400.00
	70960	171300000000	2101	53200000	12020455	Membership Cards Registration (Adult)	24,000.00	1,000.00	14,000.00	20,000.00	5,050.00	4,500.00
	Rivers State Library Board Total:						**350,000.00**	**10,000.00**	**23,000.00**	**150,000.00**	**88,050.00**	**344,900.00**
Rivers State Museum	70860	171300000000	2101	53200000	12020493	1. Archives/Library	0.00	0.00	0.00	0.00	0.00	0.00
	70860	171300000000	2101	53200000	12020494	ii. Certificate	150,000.00	50,000.00	50,000.00	100,000.00	0.00	0.00
	70860	171300000000	2101	53200000	12020494	i. Research Fees	0.00	0.00	0.00	200,000.00	0.00	0.00
	70860	171300000000	2101	53200000	12020495	iii. Reprographic	150,000.00	50,000.00	50,000.00	100,000.00	0.00	0.00
	70860	171300000000	2101	53200000	12020455	ii. Registration and Issues of Permit	300,000.00	50,000.00	50,000.00	350,000.00	0.00	0.00
	Rivers State Museum Total:						**600,000.00**	**150,000.00**	**150,000.00**	**750,000.00**	**0.00**	**0.00**
Rivers State Sports Institute, Isaka	70941	282200000000	2101	53212217	12020453	Sales of Admission forms for professional student	60,000.00	72,000.00	72,000.00	72,000.00	36,000.00	0.00
	70941	282200000000	2101	53212217	12020453	Sales of forms for coaching and management students	20,000.00	48,000.00	48,000.00	48,000.00	24,000.00	0.00
	Rivers State Sports Institute, Isaka Total:						**80,000.00**	**120,000.00**	**120,000.00**	**120,000.00**	**60,000.00**	**0.00**
RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	70630	102200000000	2101	53200000	12020485	Sales Estimate Total	200,000.00	3,000.00	3,000.00	0.00	1,140,000.00	1,651,500.00
	70630	102200000000	2101	53200000	12020485	Borehole Charges	2,000,000.00	2,000.00	2,000.00	100,000.00	910,000.00	560,000.00
	70630	102200000000	2101	53200000	12020485	Water Connection	10,000.00	1,000.00	1,000.00	100,000.00	0.00	24,000.00
	70630	102200000000	2101	53200000	12020485	Water Reqest Services	400,000.00	1,500.00	1,500.00	400,000.00	0.00	9,375,000.00
	70630	102200000000	2101	53200000	12020485	Water Re-connectionWater Re-connection	200,000.00	3,000.00	3,000.00	0.00	0.00	0.00
	70630	102200000000	2101	53200000	12020485	Chemical and Bacteiological Analysis	140,000.00	1,000.00	1,000.00	150,000.00	230,000.00	130,000.00
	70630	102200000000	2101	53200000	12020485	Borehole Registration	2,000,000.00	2,000.00	2,000.00	100,000.00	0.00	0.00
	70630	102200000000	2101	53200000	12020485	General Water Rate	150,000.00	1,500.00	1,500.00	150,000.00	0.00	0.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)Total:						**5,100,000.00**	**15,000.00**	**15,000.00**	**1,000,000.00**	**2,280,000.00**	**11,740,500.00**
Treasury Dept. (Accountant General)	70131	171300000000	2101	53212217	12020474	GAS	0.00	0.00	0.00	0.00	0.00	0.00
	Treasury Dept.(Accountant General) Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Grand Total:						**1,361,529,062.23**	**5,292,918,638.01**	**7,434,615,884.51**	**4,649,513,202.50**	**634012765.44**	**274,672,772.69**

Revenue Estimates

Summary

120205 FINES – GENERAL

Organization	2015	2016	2017	2014	Actual Receipt (Jan - June)	Actual (Jan- Dec)
Board of Internal Revenue(BIR)	23,550,122.77	24,935,424.11	26,320,725.45	22,164,821.00	10,357,393.00	0.00
Customary Court of Appeal	50,000,000.00	20,000.00	22,000.00	15,000.00	0.00	0.00
Judiciary(High Court)	38,000,000.00	40,000,000.00	45,000,000.00	34,000,000.00	7,334,195.00	11,256,245.00
Ministry of Environment	4,000,000.00	548,000,000.00	548,000,000.00	562,000,000.00	0.00	0.00
Ministry of Urban Development	200,000.00	250,000.00	650,000.00	750,000.00	0.00	0.00
Rivers State Road Traffic Management Authority	49,939,910.00	236,590,000.00	236,590,000.00	136,590,000.00	3,500,000.00	0.00
Grand Total	**165,690,032.77**	**849,795,424.11**	**856,582,725.45**	**755,519,821.00**	**21,191,588.00**	**11,256,245.00**

120205 FINES – GENERAL — Details of Revenue

Organization	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Board of Internal Revenue(BIR)												
	70112	171300000000	10101	53200000	12020501	PENALTY OF LATE FILING OF ANNUAL RETURNS	23,550,122.77	24,935,424.11	26,320,725.45	22,164,821.00	10,357,393.00	0.00
	Board of Internal Revenue(BIR) Total:						**23,550,122.77**	**24,935,424.11**	**26,320,725.45**	**22,164,821.00**	**10,357,393.00**	**0.00**
Customary Court of Appeal												
	70330	171300000000	2101	53212218	12020502	Court Fines	50,000,000.00	20,000.00	22,000.00	15,000.00	0.00	0.00
	Customary Court of Appeal Total:						**50,000,000.00**	**20,000.00**	**22,000.00**	**15,000.00**	**0.00**	**0.00**
Judiciary(High Court)												
	70330	171300000000	2101	53212217	12020502	Court Fines	38,000,000.00	40,000,000.00	45,000,000.00	34,000,000.00	7,334,195.00	11,256,245.00
	Judiciary(High Court) Total:						**38,000,000.00**	**40,000,000.00**	**45,000,000.00**	**34,000,000.00**	**7,334,195.00**	**11,256,245.00**
Ministry of Environment												
	70560	280900000000	2101	53212218	12020503	Compliance Fees	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Sand Stockpilling Fees	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Water Analysis	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Audit Report	400,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Compliance Fees	400,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Sand Stockpilling Fees	200,000.00	328,000,000.00	328,000,000.00	322,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Water Analysis	500,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Incinerator Registration Renewal	700,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Environmental Permit	100,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Pollution Stickers	100,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00

120205	FINES – GENERAL					Details of Revenue						
							Cost					
Organization	Function	Programme	Fund	Geo	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Ministry of Environment	70560	280900000000	2101	53212218	12020507	Dredging form fees	500,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Effluent Discharge	200,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Environmental Consultancy Fee	200,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Environmental Impact assessment (E.I.A)	300,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020507	Compactor Truck	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Compactor Truck	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Pollution Stickers	200,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	dredging form fees	200,000.00	20,000,000.00	20,000,000.00	40,000,000.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Incinerator Registration Renewal	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Environmental Permit	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Audit Report	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Effluent Discharge	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Environmental Consultancy Fee	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	2101	53212218	12020503	Environmental Impact assessment (E.I.A)	0.00	0.00	0.00	0.00	0.00	0.00
	Ministry of Environment Total:						**4,000,000.00**	**548,000,000.00**	**548,000,000.00**	**562,000,000.00**	**0.00**	**0.00**
Ministry of Urban Development	70660	171300000000	2101	53212217	12020504	Contravention Fees	200,000.00	250,000.00	650,000.00	750,000.00	0.00	0.00
	Ministry of Urban Development Total:						**200,000.00**	**250,000.00**	**650,000.00**	**750,000.00**	**0.00**	**0.00**
Rivers State Road Traffic Management Authority	70451	281700000000	2101	53212200	12020507	Miscellaneous Traffic Signs	12,000,000.00	236,140,000.00	236,140,000.00	136,140,000.00	3,500,000.00	0.00
	70451	281700000000	2101	53212200	12020505	Violation	37,739,910.00	180,000.00	180,000.00	180,000.00	0.00	0.00
	70451	281700000000	2101	53212200	12020506	speed violation	200,000.00	270,000.00	270,000.00	270,000.00	0.00	0.00
	Rivers State Road Traffic Management Authority Total:						**49,939,910.00**	**236,590,000.00**	**236,590,000.00**	**136,590,000.00**	**3,500,000.00**	**0.00**
	Grand Total:						**165,690,032.77**	**849,795,424.11**	**856,582,725.45**	**755,519,821.00**	**21191588.00**	**11,256,245.00**

Revenue Estimates

Summary

120206 **SALES – GENERAL**

Organization	2015	2016	2017	2014	Actual Receipt (Jan - June)	Actual (Jan- Dec)
Board of Internal Revenue(BIR)	45,475.00	48,150.00	50,825.00	42,800.00	20,000.00	0.00
Ministry of Culture & Tourism	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Housing	5,150,000.00	23,400,000.00	23,400,000.00	571,000.00	4,764,000.00	15,012,000.00
Ministry of Justice	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Power	14,134,525.00	1,500,000.00	1,500,000.00	33,000,000.00	7,000,000.00	52,046,446.00
Ministry of Sports	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Urban Development	497,000.00	420,000.00	420,000.00	420,000.00	0.00	0.00
Office of the Surveyor-General	0.00	6,600,000.00	7,260,000.00	1,022,000,000.00	9,000,000.00	0.00
Port Harcourt Water Corporation	0.00	345,526,000.00	10,005,500.00	0.00	0.00	0.00
R/S Christians Pilgrims Welfare Board	300,000.00	3,000,000.00	3,000,000.00	800,000.00	1,050,000.00	0.00
R/S Independent Electoral Commission	5,100,000.00	18,250,000.00	18,250,000.00	1,000,000.00	0.00	0.00
R/S Muslims Pilgrims Welfare Board	350,000.00	2,860,000.00	2,860,000.00	860,000.00	860,000.00	860,000.00
R/S School-to-Land Authority	200,000.00	567,500.00	567,500.00	330,000.00	220,000.00	220,750.00
Rivers State Museum	0.00	115,000.00	115,000.00	600,000.00	0.00	0.00
Special Adviser on Medical Waste Management	9,000,000.00	25,500,000.00	25,500,000.00	0.00	0.00	0.00
Grand Total	**34,777,000.00**	**427,786,650.00**	**92,928,825.00**	**1,059,623,800.00**	**22,914,000.00**	**68,139,196.00**

120206 **SALES – GENERAL** **Details of Revenue**

Organization	Function	Programme	Fund	Geo	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
							Cost					
Board of Internal Revenue(BIR)												
	70112	171300000000	1101	53200000	12020624	New Vehicles Plate Numbers	0.00	0.00	0.00	0.00	0.00	0.00
	70112	171300000000	2101	53200000	12020624	NEW VEHICLES PLATE NUMBERS	0.00	0.00	0.00	0.00	0.00	0.00
	70112	171300000000	1101	53200000	12020618	Drivers/Conductors Badges	45,475.00	48,150.00	50,825.00	42,800.00	20,000.00	0.00
	Board of Internal Revenue(BIR) Total:						**45,475.00**	**48,150.00**	**50,825.00**	**42,800.00**	**20,000.00**	**0.00**
Ministry of Culture & Tourism												
	70860	282200000000	2101	53212200	12020601	Sales of Publication	0.00	0.00	0.00	0.00	0.00	0.00
	Ministry of Culture & Tourism Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

120206	SALES – GENERAL					Details of Revenue						
							Cost					
Organization	Function	Programme	Fund	Geo	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Ministry of Housing												
	70610	090600000000	3101	53212217	12020601	Sales of Journals & Publications	0.00	0.00	0.00	0.00	0.00	0.00
	70610	090600000000	3101	53212217	12020601	Sales of Journals & Publications	0.00	0.00	0.00	0.00	0.00	0.00
	70610	090600000000	10101	53212217	12020614	Sales of Government Low Cost Housing	4,150,000.00	20,000,000.00	20,000,000.00	471,000.00	4,764,000.00	15,012,000.00
	70610	090600000000	10101	53212217	12020606	Sales of Application forms for Low Cost Housing	1,000,000.00	3,400,000.00	3,400,000.00	100,000.00	0.00	0.00
	Ministry of Housing Total:						**5,150,000.00**	**23,400,000.00**	**23,400,000.00**	**571,000.00**	**4,764,000.00**	**15,012,000.00**
Ministry of Justice												
	70330	171300000000	2101	53200000	12020627	Sales of Laws of Rivers State of Nigeria 2008	0.00	0.00	0.00	0.00	0.00	0.00
	Ministry of Justice Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Ministry of Power												
	70435	041400000000	10101	53212217	12020626	Electricity Tariff	14,134,525.00	1,500,000.00	1,500,000.00	33,000,000.00	7,000,000.00	49,046,446.00
	70435	041400000000	10101	53212217	12020626	Cell	0.00	0.00	0.00	0.00	0.00	0.00
	70435	041400000000	10101	53212217	12020626	Sales from Power Assests	0.00	0.00	0.00	0.00	0.00	3,000,000.00
	70435	041400000000	10101	53212217	12020626	Hire of Plant and Equipmnet	0.00	0.00	0.00	0.00	0.00	0.00
	Ministry of Power Total:						**14,134,525.00**	**1,500,000.00**	**1,500,000.00**	**33,000,000.00**	**7,000,000.00**	**52,046,446.00**
Ministry of Sports												
	70810	282200000000	10101	53200000	12020607	Registration of Sports Clubs	0.00	0.00	0.00	0.00	0.00	0.00
	Ministry of Sports Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Ministry of Urban Development												
	70660	171300000000	1101	53212217	12020629	Sales of Redevelopment Plans	297,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
	70660	171300000000	1101	53212217	12020630	Sales of Development Plants	200,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00
	70660	171300000000	1101	53212217	12020621	Development Plan/Redevelopment native Layouts	0.00	0.00	0.00	0.00	0.00	0.00
	Ministry of Urban Development Total:						**497,000.00**	**420,000.00**	**420,000.00**	**420,000.00**	**0.00**	**0.00**
Office of the Surveyor-General												
	71030	010100000000	10101	53212217	12020628	Sales of Maps and Master Plans	0.00	5,500,000.00	6,050,000.00	22,000,000.00	3,000,000.00	0.00
	71030	010100000000	10101	53212217	12020628	Map Preparation/Production (thematic Map)	0.00	1,100,000.00	1,210,000.00	1,000,000,000.00	6,000,000.00	0.00
	Office of the Surveyor-General Total:						**0.00**	**6,600,000.00**	**7,260,000.00**	**1,022,000,000.00**	**9,000,000.00**	**0.00**
Port Harcourt Water Corporation												
	70630	171300000000	2101	53200000	12020604	Sales of Scrap and decommissioned Assets	0.00	6,000.00	500.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020625	Prepaid Meter Sales	0.00	335,520,000.00	5,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020608	Nutrient Fluid & Processed solid Fertilizer Sales	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
	Port Harcourt Water Corporation Total:						**0.00**	**345,526,000.00**	**10,005,500.00**	**0.00**	**0.00**	**0.00**
R/S Christians Pilgrims Welfare Board												
	70840	170200000000	2101	53212217	12020616	Sales of forms	300,000.00	3,000,000.00	3,000,000.00	800,000.00	1,050,000.00	0.00
	R/S Christians Pilgrims Welfare Board Total:						**300,000.00**	**3,000,000.00**	**3,000,000.00**	**800,000.00**	**1,050,000.00**	**0.00**

120206	SALES – GENERAL					Details of Revenue						
							Cost					
Organization	Function	Programme	Fund	Geo	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
R/S Independent Electoral Commission												
	70160	171300000000	2101	53200000	12020606	Sales of Nomination forms for LGA Chairmanship position	1,000,000.00	2,300,000.00	2,300,000.00	500,000.00	0.00	0.00
	70160	171300000000	2101	53200000	12020606	Sales of Nomination forms for LGA Councillorship position	4,100,000.00	15,950,000.00	15,950,000.00	500,000.00	0.00	0.00
	R/S Independent Electoral Commission Total:						**5,100,000.00**	**18,250,000.00**	**18,250,000.00**	**1,000,000.00**	**0.00**	**0.00**
R/S Muslims Pilgrims Welfare Board												
	70840	170200000000	2101	53200000	12020616	Sales of Muslim Pilgrims Form	350,000.00	2,860,000.00	2,860,000.00	860,000.00	860,000.00	860,000.00
	R/S Muslims Pilgrims Welfare Board Total:						**350,000.00**	**2,860,000.00**	**2,860,000.00**	**860,000.00**	**860,000.00**	**860,000.00**
R/S School-to-Land Authority												
	70423	010100000000	10101	53211400	12020619	Rabbits	0.00	0.00	0.00	20,000.00	0.00	3,000.00
	70423	010100000000	10101	53211400	12020619	Pigs	0.00	0.00	0.00	0.00	0.00	0.00
	70423	010100000000	10101	53211400	12020619	Others	10,000.00	87,500.00	87,500.00	50,000.00	20,000.00	200,000.00
	70423	010100000000	10101	53211400	12020619	Old Layer	10,000.00	125,000.00	125,000.00	50,000.00	0.00	0.00
	70423	010100000000	10101	53211400	12020619	Yam	0.00	0.00	0.00	0.00	0.00	0.00
	70423	010100000000	10101	53211400	12020619	Pineapple	20,000.00	25,000.00	25,000.00	20,000.00	20,000.00	3,000.00
	70423	010100000000	10101	53211400	12020619	Cowpeas	0.00	0.00	0.00	0.00	0.00	0.00
	70423	010100000000	10101	53211400	12020619	Broiler	0.00	0.00	0.00	0.00	0.00	0.00
	70423	010100000000	10101	53211400	12020619	Eggs	100,000.00	175,000.00	175,000.00	100,000.00	100,000.00	12,600.00
	70423	010100000000	10101	53211400	12020619	Telferia	30,000.00	50,000.00	50,000.00	30,000.00	30,000.00	2,150.00
	70423	010100000000	10101	53211400	12020619	Fisheries	10,000.00	52,500.00	52,500.00	30,000.00	30,000.00	0.00
	70423	010100000000	10101	53211400	12020619	Plaintain	20,000.00	52,500.00	52,500.00	30,000.00	20,000.00	0.00
	70423	010100000000	1101	53211400	12020619	Cell	0.00	0.00	0.00	0.00	0.00	0.00
	70423	010100000000	10101	53211400	12020619	Mazie	0.00	0.00	0.00	0.00	0.00	0.00
	70423	010100000000	10101	53211400	12020619	Garden Eggs	0.00	0.00	0.00	0.00	0.00	0.00
	70423	010100000000	10101	53211400	12020619	Cassava	0.00	0.00	0.00	0.00	0.00	0.00
	R/S School-to-Land Authority Total:						**200,000.00**	**567,500.00**	**567,500.00**	**330,000.00**	**220,000.00**	**220,750.00**
Rivers State Museum												
	70860	171300000000	2101	53200000	12020631	iii. Sales of Sourvenir/Publication	0.00	50,000.00	50,000.00	350,000.00	0.00	0.00
	70860	171300000000	2101	53200000	12020632	i. Kitchen/Bush Bar	0.00	65,000.00	65,000.00	250,000.00	0.00	0.00
	Rivers State Museum Total:						**0.00**	**115,000.00**	**115,000.00**	**600,000.00**	**0.00**	**0.00**
Special Adviser on Medical Waste Management												
	70510	170200000000	2101	53200000	12020604	SALES OF COLOUR CODED BAGS	5,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
	70510	170200000000	2101	53200000	12020604	SALES OF SHARP BOXES	1,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
	70510	170200000000	2101	53200000	12020633	SALES OF WAGES BIN RECEPTACLES	1,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
	70510	170200000000	2101	53200000	12020612	SALES OF MEDICAL WASTE FORMS (REGISTRATION)	1,000,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
	70510	170200000000	2101	53200000	12020606	INCINERATOR REGISTRATION/CHARGES	1,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
	Special Adviser on Medical Waste Management Total:						**9,000,000.00**	**25,500,000.00**	**25,500,000.00**	**0.00**	**0.00**	**0.00**
	Grand Total:						**34,777,000.00**	**427,786,650.00**	**92,928,825.00**	**1,059,623,800.00**	**22914000.00**	**68,139,196.00**

Revenue Estimates

Summary

120207 **EARNINGS –GENERAL**

Organization	2015	2016	2017	2014	Actual Receipt (Jan - June)	Actual (Jan- Dec)
Ministry of Culture & Tourism	0.00	0.00	0.00	0.00	0.00	0.00
Ministry Of Energy And Natural Resources	5,000,000.00	147,659,389.00	283,816,140.00	20,500,000.00	0.00	0.00
Ministry of Information and Communications	600,000.00	3,803,800.00	3,803,800.00	753,800.00	198,800.00	0.00
Ministry of Justice	2,000,000.00	1,800,000.00	5,300,000.00	5,300,000.00	650,000.00	2,000,000.00
Ministry of lands	2,000,000.00	3,765,361.00	4,000,000.00	2,000,000.00	0.00	0.00
Ministry of Sports	300,000.00	900,000.00	900,000.00	1,000,000.00	3,260,100.00	2,830,250.00
Ministry of Women Affairs	600,000.00	2,110,000.00	2,110,100.00	0.00	2,000,000.00	0.00
Ministry of Works	0.00	0.00	0.00	0.00	0.00	0.00
Port Harcourt Water Corporation	0.00	60,002,000.00	60,002,000.00	0.00	0.00	0.00
R/S Liaison Office Lagos	400,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
Rivers State Council for Arts and Culture	500,000.00	2,043,000.00	2,043,000.00	1,000,000.00	870,000.00	0.00
Rivers State Museum	0.00	50,000.00	50,000.00	100,000.00	0.00	0.00
Rivers State Road Traffic Management Authority	0.00	630,000.00	630,000.00	630,000.00	886.00	0.00
Rivers State Stadia Authority	2,000,830.00	11,203,000.00	12,203,000.00	15,000,000.00	4,000,000.00	0.00
RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	**13,400,830.00**	**234,466,550.00**	**375,358,040.00**	**46,783,800.00**	**10,979,786.00**	**4,830,250.00**

120207 **EARNINGS –GENERAL** **Details of Revenue**

Organization	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Ministry of Culture & Tourism												
	70860	282200000000	2101	53212200	12020709	Organised Tours	0.00	0.00	0.00	0.00	0.00	0.00
	70860	282200000000	2101	53212200	12020709	2% Air Tickets Sales Tourism Tax	0.00	0.00	0.00	0.00	0.00	0.00
	70860	282200000000	2101	53212200	12020710	Hotels and Hospitality	0.00	0.00	0.00	0.00	0.00	0.00
	Ministry of Culture & Tourism Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Ministry Of Energy And Natural Resources												
	70482	281600000000	6103	53212200	12020712	Natural Gas Tariff	5,000,000.00	147,659,389.00	283,816,140.00	20,500,000.00	0.00	0.00
	Ministry Of Energy And Natural Resources Total:						**5,000,000.00**	**147,659,389.00**	**283,816,140.00**	**20,500,000.00**	**0.00**	**0.00**

120207	EARNINGS –GENERAL					Details of Revenue						
							Cost					
Organization	Function	Programme	Fund	Geo	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Ministry of Information and Communications												
	70830	041100000000	1101	53200000	12020713	Newspaper/Magezines Registration	4,000.00	100,000.00	100,000.00	7,000.00	0.00	0.00
	70830	041100000000	1101	53200000	12020713	PAS/ENG Services	300,000.00	300,000.00	300,000.00	400,000.00	0.00	0.00
	70830	041100000000	1101	53200000	12020713	e-Library	90,000.00	100,000.00	100,000.00	41,000.00	0.00	0.00
	70830	041100000000	1101	53200000	12020713	Certify True Copy of Gazette	3,000.00	3,800.00	3,800.00	3,800.00	0.00	0.00
	70830	041100000000	10101	53200000	12020713	Earning from Government Printing Press	0.00	0.00	0.00	0.00	0.00	0.00
	70830	041100000000	1101	53200000	12020713	Earning from Government Printing Press	200,000.00	3,000,000.00	3,000,000.00	2,000.00	0.00	0.00
	70830	041100000000	1101	53200000	12020713	Information Centre	3,000.00	300,000.00	300,000.00	300,000.00	198,800.00	0.00
	Ministry of Information and Communications Total:						**600,000.00**	**3,803,800.00**	**3,803,800.00**	**753,800.00**	**198,800.00**	**0.00**
Ministry of Justice												
	70330	171300000000	2101	53200000	12020705	Fees on Ministry of Juctice Halls	2,000,000.00	1,800,000.00	5,300,000.00	5,300,000.00	650,000.00	2,000,000.00
	Ministry of Justice Total:						**2,000,000.00**	**1,800,000.00**	**5,300,000.00**	**5,300,000.00**	**650,000.00**	**2,000,000.00**
Ministry of lands												
	70131	282200000000	2101	53200000	12020721	Pernium on Leases of State Land	2,000,000.00	3,765,361.00	4,000,000.00	2,000,000.00	0.00	0.00
	Ministry of lands Total:						**2,000,000.00**	**3,765,361.00**	**4,000,000.00**	**2,000,000.00**	**0.00**	**0.00**
Ministry of Sports												
	70810	282200000000	10101	53200000	12020711	Royal Hoopers	50,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
	70810	282200000000	10101	53200000	12020711	Service Deduction	100,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
	70810	282200000000	10101	53200000	12020711	Gate taking	0.00	0.00	0.00	0.00	0.00	0.00
	70810	282200000000	10101	53200000	12020711	Dolphins FC	50,000.00	100,000.00	100,000.00	100,000.00	1,456,550.00	0.00
	70810	282200000000	10101	53200000	12020711	Sharks FC	50,000.00	100,000.00	100,000.00	100,000.00	1,286,700.00	0.00
	70810	282200000000	10101	53200000	12020711	Rivers Angels FC	50,000.00	100,000.00	100,000.00	100,000.00	516,850.00	0.00
	70810	282200000000	10101	53200000	12020711	Sign-on-Fees Dedeuction for Players/Officials	0.00	0.00	0.00	100,000.00	0.00	2,830,250.00
	Ministry of Sports Total:						**300,000.00**	**900,000.00**	**900,000.00**	**1,000,000.00**	**3,260,100.00**	**2,830,250.00**
Ministry of Women Affairs												
	70490	171300000000	2101	53200000	12020711	Rivlix Paints	600,000.00	2,110,000.00	2,110,100.00	0.00	2,000,000.00	0.00
	Ministry of Women Affairs Total:						**600,000.00**	**2,110,000.00**	**2,110,100.00**	**0.00**	**2,000,000.00**	**0.00**
Ministry of Works												
	70160	171300000000	2101	53212217	12020702	Charges from Lab Test(Soil Test etc)	0.00	0.00	0.00	0.00	0.00	0.00
	70160	171300000000	2101	53212217	12020703	Charges from Services Machines/Tools	0.00	0.00	0.00	0.00	0.00	0.00
	70160	171300000000	2101	53212217	12020703	Hire of Govt. Plants & River Craft	0.00	0.00	0.00	0.00	0.00	0.00
	Ministry of Works Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Port Harcourt Water Corporation												
	70630	171300000000	2101	53200000	12020703	Eagle Island Wastewater Plant Usage Fees	0.00	1,000.00	1,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020720	Equipment Rental	0.00	1,000.00	1,000.00	0.00	0.00	0.00
	70630	171300000000	2101	53200000	12020711	Corporate Social Responsibility Fund	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
	Port Harcourt Water Corporation Total:						**0.00**	**60,002,000.00**	**60,002,000.00**	**0.00**	**0.00**	**0.00**

120207	EARNINGS –GENERAL					Details of Revenue						
							Cost					
Organization	Function	Programme	Fund	Geo	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
R/S Liaison Office Lagos												
	70472	282200000000	2101	53200000	12020710	Earrings from guest house Canteen	400,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
	R/S Liaison Office Lagos Total:						**400,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**
Rivers State Council for Arts and Culture												
	70820	282200000000	2101	53212218	12020709	Theatrical Performance	300,000.00	1,500,000.00	1,500,000.00	700,000.00	770,000.00	0.00
	70820	282200000000	2101	53212218	12020709	Arts Production	200,000.00	543,000.00	543,000.00	300,000.00	100,000.00	0.00
	Rivers State Council for Arts and Culture Total:						**500,000.00**	**2,043,000.00**	**2,043,000.00**	**1,000,000.00**	**870,000.00**	**0.00**
Rivers State Museum												
	70860	171300000000	2101	53200000	12020709	2. Museum Visit/Excursion	0.00	50,000.00	50,000.00	100,000.00	0.00	0.00
	Rivers State Museum Total:						**0.00**	**50,000.00**	**50,000.00**	**100,000.00**	**0.00**	**0.00**
Rivers State Road Traffic Management Authority												
	70451	281700000000	2101	53212200	12020722	Traffic Signs Marketing	0.00	630,000.00	630,000.00	630,000.00	886.00	0.00
	Rivers State Road Traffic Management Authority Total:						**0.00**	**630,000.00**	**630,000.00**	**630,000.00**	**886.00**	**0.00**
Rivers State Stadia Authority												
	70810	282200000000	2101	53212217	12020724	earning and sales	2,000,830.00	11,203,000.00	12,203,000.00	15,000,000.00	4,000,000.00	0.00
	Rivers State Stadia Authority Total:						**2,000,830.00**	**11,203,000.00**	**12,203,000.00**	**15,000,000.00**	**4,000,000.00**	**0.00**
RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)												
	70630	102200000000	2101	53200000	12020723	Consultancy Services (rie)	0.00	0.00	0.00	0.00	0.00	0.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Grand Total:						**13,400,830.00**	**234,466,550.00**	**375,358,040.00**	**46,783,800.00**	**10979786.00**	**4,830,250.00**

Revenue Estimates

Summary

120208 RENT ON GOVERNMENT BUILDINGS - GENERAL

Organization	2015	2016	2017	2014	Actual Receipt (Jan - June)	Actual (Jan- Dec)
Head of Service	120,825,265.00	183,099,783.00	290,139,357.00	75,000,000.00	735,898,588.95	163,793,450.14
Ministry of Housing	0.00	0.00	0.00	0.00	10,790,000.00	9,172,920.00
Ministry of Justice	0.00	72,200,000.00	226,700,000.00	99,200,000.00	100,240,000.00	102,500,000.00
Ministry of Transport	0.00	200,000.00	100,000.00	100,000.00	0.00	0.00
Ministry of Women Affairs	0.00	110,400.00	110,400.00	1,056,200.00	12,000.00	110,400.00
Rivers State Library Board	0.00	250,000.00	312,000.00	50,000.00	0.00	90,000.00
Grand Total	**120,825,265.00**	**255,860,183.00**	**517,361,757.00**	**175,406,200.00**	**846,940,588.95**	**275,666,770.14**

120208 **RENT ON GOVERNMENT BUILDINGS - GENERAL** **Details of Revenue**

							Cost					
Organization	Function	Programme	Fund	Geo	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Head of Service												
	70131	281300000000	2101	53212217	12020801	Rent on Government Quarters	59,133,121.00	136,377,593.00	136,377,593.00	28,870,810.00	58,346,754.47	99,600,000.00
	70131	281300000000	2101	53212217	12020801	Rent on Office Space	10,613,900.00	4,615,660.00	27,843,460.00	3,972,660.00	4,615,660.00	20,829,640.00
	70131	281300000000	2101	53212217	12020801	Civil Servants Welfare Bus	4,300,000.00	300,000.00	900,000.00	50,000.00	213,000.00	200,000.00
	70131	281300000000	2101	53212217	12020801	Recoveries Housing Loan Scheme	30,542,462.00	28,269,462.00	86,708,386.00	28,569,462.00	16,003,239.48	29,605,508.78
	70131	281300000000	2101	53212217	12020801	Recoveries Vehicle Loan Scheme	11,035,782.00	13,337,068.00	37,709,918.00	13,337,068.00	656,591,935.00	13,354,301.36
	70131	281300000000	2101	53212217	12020801	Replacement of ID Cards	5,200,000.00	200,000.00	600,000.00	200,000.00	128,000.00	204,000.00
	Head of Service Total:						**120,825,265.00**	**183,099,783.00**	**290,139,357.00**	**75,000,000.00**	**735,898,588.95**	**163,793,450.14**
Ministry of Housing												
	70610	090600000000	10101	53212217	12020801	Igobo Etche Civil Servant Estate	0.00	0.00	0.00	0.00	5,007,000.00	4,878,920.00
	70610	090600000000	10101	53212217	12020803	Orije/Oromineke Housing Estate	0.00	0.00	0.00	0.00	5,783,000.00	4,294,000.00
	70610	090600000000	10101	53212217	12020803	Rent Ndjamina Crescent, Abuja	0.00	0.00	0.00	0.00	0.00	0.00
	70610	090600000000	10101	53212217	12020803	Office Block at Abuja (Phase 1 &2)	0.00	0.00	0.00	0.00	0.00	0.00
	70610	090600000000	10101	53212217	12020804	Hire of Dr. Obi-Wali Convention Centre	0.00	0.00	0.00	0.00	0.00	0.00
	Ministry of Housing Total:						**0.00**	**0.00**	**0.00**	**0.00**	**10,790,000.00**	**9,172,920.00**
Ministry of Justice												
	70330	171300000000	2101	53200000	12020812	Estate Fees	0.00	70,000,000.00	220,000,000.00	92,500,000.00	100,000,000.00	100,000,000.00
	70330	171300000000	2101	53200000	12020813	Fees on Government Flat	0.00	2,200,000.00	6,700,000.00	6,700,000.00	240,000.00	2,500,000.00
	Ministry of Justice Total:						**0.00**	**72,200,000.00**	**226,700,000.00**	**99,200,000.00**	**100,240,000.00**	**102,500,000.00**

120208	RENT ON GOVERNMENT BUILDINGS - GENERAL					Details of Revenue						
							Cost					
Organization	Function	Programme	Fund	Geo	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Ministry of Transport												
	70451	231700000000	2101	53212217	12020811	Revenue from Rivers State Transport Company	0.00	200,000.00	100,000.00	100,000.00	0.00	0.00
	Ministry of Transport Total:						**0.00**	**200,000.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00**
Ministry of Women Affairs												
	70490	171300000000	2101	53200000	12020815	Hair Plaitter Stores	0.00	110,400.00	110,400.00	1,056,200.00	12,000.00	110,400.00
	Ministry of Women Affairs Total:						**0.00**	**110,400.00**	**110,400.00**	**1,056,200.00**	**12,000.00**	**110,400.00**
Rivers State Library Board												
	70960	171300000000	2101	53200000	12020814	Rent of facility for Cantten	0.00	130,000.00	160,000.00	20,000.00	0.00	80,000.00
	70960	171300000000	2101	53200000	12020815	Rent from Bussiness Centre	0.00	120,000.00	152,000.00	30,000.00	0.00	10,000.00
	Rivers State Library Board Total:						**0.00**	**250,000.00**	**312,000.00**	**50,000.00**	**0.00**	**90,000.00**
	Grand Total:						**120,825,265.00**	**255,860,183.00**	**517,361,757.00**	**175,406,200.00**	**846940588.95**	**275,666,770.14**

Rivers State Government

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120209 RENT ON LAND & OTHERS – GENERAL

Organization	2015	2016	2017	2014	Actual Receipt (Jan - June)	Actual (Jan- Dec)
Port Harcourt Water Corporation	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

120209 **RENT ON LAND & OTHERS – GENERAL** **Details of Revenue**

Organization	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Port Harcourt Water Corporation	70630	171300000000	2101	53200000	12020905	Other Revenue(Rent)	0.00	0.00	0.00	0.00	0.00	0.00
	Port Harcourt Water Corporation Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Grand Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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120210 REPAYMENTS– GENERAL

Organization	2015	2016	2017	2014	Actual Receipt (Jan - June)	Actual (Jan- Dec)
Treasury Dept.(Accountant General)	5,700,000,000.00	0.00	0.00	11,642,000,000.00	1,429,137,263.00	9,649,882,653.00
Grand Total	**5,700,000,000.00**	**0.00**	**0.00**	**11,642,000,000.00**	**1,429,137,263.00**	**9,649,882,653.00**

120210 **REPAYMENTS– GENERAL** **Details of Revenue**

Organization	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Treasury Dept. (Accountant General)												
	70131	171300000000	2101	53212217	12021006	Others: Refund from Akwa Ibom	0.00	0.00	0.00	6,128,000,000.00	0.00	4,085,318,385.00
	70131	171300000000	2101	53212217	12021006	Refund by NNPC	5,700,000,000.00	0.00	0.00	5,514,000,000.00	0.00	5,564,564,268.00
	70131	171300000000	2101	53212217	12021006	Refund of Advances	0.00	0.00	0.00	0.00	1,429,137,263.00	0.00
	Treasury Dept.(Accountant General) Total:						**5,700,000,000.00**	**0.00**	**0.00**	**11,642,000,000.00**	**1,429,137,263.00**	**9,649,882,653.00**
	Grand Total:						**5,700,000,000.00**	**0.00**	**0.00**	**11,642,000,000.00**	**1429137263.00**	**9,649,882,653.00**

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120211 INVESTMENT INCOME

Organization	2015	2016	2017	2014	Actual Receipt (Jan - June)	Actual (Jan- Dec)
Ministry of Finance Incorporated(MOFI)	3,704,558,233.00	6,000,000,000.00	7,000,000,000.00	4,935,000,000.00	2,447,562,393.00	2,945,622,425.00
Grand Total	**3,704,558,233.00**	**6,000,000,000.00**	**7,000,000,000.00**	**4,935,000,000.00**	**2,447,562,393.00**	**2,945,622,425.00**

120211 **INVESTMENT INCOME** **Details of Revenue**

Organization	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Ministry of Finance Incorporated(MOFI)	70112	171300000000	2101	53212208	12021102	Dividends on Rivers State Investment Portfolio	3,704,558,233.00	6,000,000,000.00	7,000,000,000.00	4,935,000,000.00	2,447,562,393.00	2,945,622,425.00
	Ministry of Finance Incorporated(MOFI) Total:						**3,704,558,233.00**	**6,000,000,000.00**	**7,000,000,000.00**	**4,935,000,000.00**	**2,447,562,393.00**	**2,945,622,425.00**
	Grand Total:						**3,704,558,233.00**	**6,000,000,000.00**	**7,000,000,000.00**	**4,935,000,000.00**	**2447562393.00**	**2,945,622,425.00**

Rivers State Government

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120212 INTEREST EARNED

Organization	2015	2016	2017	2014	Actual Receipt (Jan - June)	Actual (Jan- Dec)
Treasury Dept.(Accountant General)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

120212 **INTEREST EARNED** **Details of Revenue**

Organization	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Treasury Dept. (Accountant General)	70131	171300000000	2101	53212217	12021211	Exchange Gain	0.00	0.00	0.00	0.00	0.00	0.00
	Treasury Dept.(Accountant General) Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Grand Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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120214 MISCELLANOUS GENERAL

Organization	2015	2016	2017	2014	Actual Receipt (Jan - June)	Actual (Jan- Dec)
Board of Internal Revenue(BIR)	43,391,889.00	45,944,321.00	48,496,784.00	40,839,396.00	18,970,055.00	0.00
Rivers State Social Services Contributory Trust Fund (RSSSCTF)	186,130,718.00	822,940,860.00	864,087,903.00	1,391,789,200.00	26,334,450.00	250,756,809.00
Grand Total	**229,522,607.00**	**868,885,181.00**	**912,584,687.00**	**1,432,628,596.00**	**45,304,505.00**	**250,756,809.00**

120214 **MISCELLANOUS GENERAL** **Details of Revenue**

Organization	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Board of Internal Revenue(BIR)	70112	171300000000	1101	53200000	12021401	MISCELLANOUS DEVELOPMENT LEVY	43,391,889.00	45,944,321.00	48,496,784.00	40,839,396.00	18,970,055.00	0.00
	Board of Internal Revenue(BIR) Total:						**43,391,889.00**	**45,944,321.00**	**48,496,784.00**	**40,839,396.00**	**18,970,055.00**	**0.00**
Rivers State Social Services Contributory Trust Fund (RSSSCTF)	70160	020400000000	1101	53200000	12021401	MISCELLANOUS DEVELOPMENT LEVY	186,130,718.00	822,940,860.00	864,087,903.00	1,391,789,200.00	26,334,450.00	250,756,809.00
	Rivers State Social Services Contributory Trust Fund (RSSSCTF) Total:						**186,130,718.00**	**822,940,860.00**	**864,087,903.00**	**1,391,789,200.00**	**26,334,450.00**	**250,756,809.00**
	Grand Total:						**229,522,607.00**	**868,885,181.00**	**912,584,687.00**	**1,432,628,596.00**	**45304505.00**	**250,756,809.00**

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Revenue Estimates

Summary

120101 PERSONAL TAXES

Organization	2015	2016	2017	2014	Actual Receipt (Jan - June)	Actual (Jan- Dec)
Board of Internal Revenue(BIR)	70,264,938,742.50	86,739,782,453.58	91,558,659,256.55	65,107,585,609.70	36,014,003,143.72	0.00
Grand Total	**70,264,938,742.50**	**86,739,782,453.58**	**91,558,659,256.55**	**65,107,585,609.70**	**36,014,003,143.72**	**0.00**

120101 **PERSONAL TAXES** **Details of Revenue**

Organization	Function	Programme	Fund	Geo	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
							Cost					
Board of Internal Revenue(BIR)	70112	171300000000	10101	53200000	12010104	Personel Income Tax (Late)/ (PPAYE & INTEREST)	3,678,963,495.40	3,895,373,112.78	4,111,782,730.15	2,462,553,814.00	1,603,034,172.92	0.00
	70112	171300000000	10101	53200000	12010105	Personal Income Tax (PAYE)/ (CORPORATE PAYE)	66,585,975,247.10	82,844,409,340.80	87,446,876,526.40	62,645,031,795.70	34,410,968,970.80	0.00
	Board of Internal Revenue(BIR) Total:						**70,264,938,742.50**	**86,739,782,453.58**	**91,558,659,256.55**	**65,107,585,609.70**	**36,014,003,143.72**	**0.00**
	Grand Total:						**70,264,938,742.50**	**86,739,782,453.58**	**91,558,659,256.55**	**65,107,585,609.70**	**36014003143.72**	**0.00**

Revenue Estimates

Summary

120103 WITHHOLDING TAX

Organization	2015	2016	2017	2014	Actual Receipt (Jan - June)	Actual (Jan- Dec)
Board of Internal Revenue(BIR)	6,612,561,152.16	7,001,535,337.59	7,390,509,523.00	4,223,586,851.00	2,908,218,154.57	0.00
Grand Total	**6,612,561,152.16**	**7,001,535,337.59**	**7,390,509,523.00**	**4,223,586,851.00**	**2,908,218,154.57**	**0.00**

120103 **WITHHOLDING TAX** **Details of Revenue**

Organization	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Board of Internal Revenue(BIR)	70112	171300000000	10101	53200000	12010301	Withholding Tax	5,892,502,342.74	6,239,120,127.61	6,585,737,912.47	3,545,884,455.00	2,591,534,791.84	0.00
	70112	171300000000	10101	53200000	12010302	Witholding Tax on Dividend	720,058,809.42	762,415,209.98	804,771,610.53	677,702,396.00	316,683,362.73	0.00
	Board of Internal Revenue(BIR) Total:						**6,612,561,152.16**	**7,001,535,337.59**	**7,390,509,523.00**	**4,223,586,851.00**	**2,908,218,154.57**	**0.00**
	Grand Total:						**6,612,561,152.16**	**7,001,535,337.59**	**7,390,509,523.00**	**4,223,586,851.00**	**2908218154.57**	**0.00**

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Summary

120104 CAPITAL GAIN TAX

Organization	2015	2016	2017	2014	Actual Receipt (Jan - June)	Actual (Jan- Dec)
Board of Internal Revenue(BIR)	250,445,000.93	393,870,487.16	415,752,180.90	350,107,092.80	163,601,445.41	0.00
Ministry of lands	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	**250,445,000.93**	**393,870,487.16**	**415,752,180.90**	**350,107,092.80**	**163,601,445.41**	**0.00**

120104 **CAPITAL GAIN TAX** **Details of Revenue**

Organization	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Board of Internal Revenue(BIR)	70112	171300000000	10101	53200000	12010401	Stamp Duties	247,908,218.00	391,184,481.71	412,916,952.92	347,719,532.80	162,485,763.00	0.00
	70112	171300000000	10101	53200000	12010402	Capital tax	2,536,782.93	2,686,005.45	2,835,227.98	2,387,560.00	1,115,682.41	0.00
	Board of Internal Revenue(BIR) Total:						**250,445,000.93**	**393,870,487.16**	**415,752,180.90**	**350,107,092.80**	**163,601,445.41**	**0.00**
Ministry of lands	70131	282200000000	2101	53200000	12010402	Capital Gains Tax on Landed Properties	0.00	0.00	0.00	0.00	0.00	0.00
	Ministry of lands Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Grand Total:						**250,445,000.93**	**393,870,487.16**	**415,752,180.90**	**350,107,092.80**	**163601445.41**	**0.00**

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Summary

120105 DIRECT ASSESSMENT TAX

Organization	2015	2016	2017	2014	Actual Receipt (Jan - June)	Actual (Jan- Dec)
Board of Internal Revenue(BIR)	7,993,094,251.21	7,133,393,913.04	7,529,693,574.88	3,340,794,471.00	2,949,214,553.01	0.00
Grand Total	**7,993,094,251.21**	**7,133,393,913.04**	**7,529,693,574.88**	**3,340,794,471.00**	**2,949,214,553.01**	**0.00**

120105 **DIRECT ASSESSMENT TAX** **Details of Revenue**

Organization	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Board of Internal Revenue(BIR)	70112	171300000000	10101	53200000	12010504	Informal Sector Collections (DIRECT ASSESSMENT HNI)	7,993,094,251.21	7,133,393,913.04	7,529,693,574.88	3,340,794,471.00	2,949,214,553.01	0.00
	Board of Internal Revenue(BIR) Total:						**7,993,094,251.21**	**7,133,393,913.04**	**7,529,693,574.88**	**3,340,794,471.00**	**2,949,214,553.01**	**0.00**
	Grand Total:						**7,993,094,251.21**	**7,133,393,913.04**	**7,529,693,574.88**	**3,340,794,471.00**	**2949214553.01**	**0.00**

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120106 OTHER TAXES

Organization	2015	2016	2017	2014	Actual Receipt (Jan - June)	Actual (Jan- Dec)
Board of Internal Revenue(BIR)	6,986,637,084.20	6,067,733,383.29	6,404,829,682.35	5,393,540,685.00	2,508,845,338.52	0.00
Grand Total	**6,986,637,084.20**	**6,067,733,383.29**	**6,404,829,682.35**	**5,393,540,685.00**	**2,508,845,338.52**	**0.00**

120106 **OTHER TAXES** **Details of Revenue**

Organization	Function	Programme	Fund	Geo	Economic	Description	Cost: 2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
Board of Internal Revenue(BIR)	70112	171300000000	10101	53200000	12010602	Pool betting Tax	6,891,963.75	7,297,373.39	7,702,783.02	6,486,554.00	3,031,100.00	0.00
	70112	171300000000	10101	53200000	12010603	Property Tax (Arrears)	99,882,060.71	105,757,476.04	111,632,891.38	94,006,644.00	43,928,338.14	0.00
	70112	171300000000	10101	53200000	12010604	Road Tax	418,988,502.23	443,634,884.72	468,281,267.20	394,342,112.00	183,414,936.00	0.00
	70112	171300000000	10101	53200000	12010606	Tax audit & Back duty Investigation Liability	6,459,237,731.65	5,509,310,539.40	5,815,383,347.14	4,897,164,833.00	2,277,751,084.96	0.00
	70112	171300000000	10101	53200000	12010607	Entertainment Tax	415,381.21	439,815.40	464,249.59	390,947.00	182,685.52	0.00
	70112	171300000000	10101	53200000	12010608	Casino/Gambling Tax	1,221,444.65	1,293,294.34	1,365,144.02	1,149,595.00	537,193.90	0.00
	Board of Internal Revenue(BIR) Total:						**6,986,637,084.20**	**6,067,733,383.29**	**6,404,829,682.35**	**5,393,540,685.00**	**2,508,845,338.52**	**0.00**
	Grand Total:						**6,986,637,084.20**	**6,067,733,383.29**	**6,404,829,682.35**	**5,393,540,685.00**	**2508845338.52**	**0.00**

Summary of 2015 Budget - Recurrent and Capital

Summary

	2015	2014
Total Recurrent Expenditure:	**119,453,030,710.00**	**117,091,872,696.00**
Total Capital (Sectoral):	**142,016,969,480.00**	**252,417,000,000.00**
Total Special Heads (MDAs + Vote)	**77,297,999,810.00**	**116,014,917,304.00**
Total Capital Expenditure (Sectorial Capital + Special Heads)	**219,314,969,290.00**	**368,431,917,304.00**
Total Budget Expenditure (Recurrent Expenditure + Capital Expenditure)	**338,768,000,000.00**	**485,523,790,000.00**

Summary of Recurrent and Capital Expenditure - 2015

S/No.	Details of Expenditure	2015	2014
1	Salaries (Ministries/Department/Parastatals)	60,973,112,996.00	66,958,672,916.00
2	Anticipated Salary Increase	0.00	0.00
Sub - Total Salaries		**60,973,112,996.00**	**66,958,672,916.00**
3	Overhead Costs (Ministries/Departments/Paratatals)	24,206,966,358.00	23,342,423,614.00
Sub - Total Overhead Costs		**24,206,966,358.00**	23,342,423,614.00
Sub - Total Salaries / Overhead Costs		**85,180,079,354.00**	**90,301,096,530.00**
4	New Recruitment	4,475,955,300.00	1,128,413,254.00
5	Consolidated Revenue Fund Charges - Section A	2,568,044,700.00	2,003,230,619.00
6	Payment to Local contractors	0.00	0.00
7	Transfer to Local Government Council (IGR)	0.00	0.00
8	Rivers State Counterpart Fund for Pension Scheme	5,000,000,000.00	0.00
9	Deaths Benefits	750,000,000.00	750,000,000.00
10	Monthly Pensions/Gratuties	13,530,000,000.00	9,941,501,575.00
11	Primary School Retirees	0.00	0.00
12	Reimbursement	100,000,000.00	100,000,000.00
13	Cot/Charges/General Administration	1,000,000,000.00	1,000,000,000.00
14	Repayment of Bank Loans	0.00	0.00
15	Repayment of foreign Loans	0.00	0.00
16	Provision for Bond issues	0.00	0.00
17	Debt Service - Domestic Loaans (Interest)	6,806,699,399.00	11,810,712,948.00
18	Debt Service - Foreign Loans (Interest)	42,251,957.00	56,917,770.00

Sub - Total Consolidated		**34,272,951,356.00**	**26,790,776,166.00**
Total Overhead Costs & Recurrent Expenditure		**119,453,030,710.00**	**117,091,872,696.00**
Sectorial Capital Expenditure			
	ADMINISTRATIVE SECTOR	**29,240,775,000.00**	**25,505,000,000.00**
	ECONOMIC SECTOR	**73,808,694,480.00**	**150,670,450,000.00**
	LAW & JUSTICE SECTOR	**770,000,000.00**	**1,340,000,000.00**
	SOCIAL SECTOR	**38,197,500,000.00**	**74,903,000,000.00**
	Sub - Total Sectorial Capital Expenditure	**142,016,969,480.00**	**252,417,000,000.00**

		SPECIAL HEAD/ VOTES		
S/No.	**Head Code**	**Description**	**2015**	**2014**
1		Security Vote (Government House)	4,000,000,000.00	3,000,000,000.00
2		Contigency Fund	4,559,886,025.00	1,300,000,000.00
3		Special Projects Bureau (Capital)	600,000,000	1,800,000,000.00
4		Rivers State House of Assembly (Capital)	6,501,000,000.00	6,919,713,056.00
5		RIVSEED (Special Heads)	20,000,000.00	40,000,000.00
6		Special Assistant on Skill Aqusiation		
7		Rivers State Government Reserve Fund	12,000,000,000.00	12,000,000,000.00
8		Extended Continental Shell Claim (Boundary Commission) - (Special head)	20,000,000.00	40,000,000.00
9		R/S Road Traffic Management Authority	300,000,000.00	200,000,000.00
10		Bureau on Public Private Partnership (Special Head)	50,000,000.00	100,000,000.00
11		R/S Social Rehabilitation Committe (Special Head)	75,000,000.00	150,000,000.00
12		Rivers State Micro Finance Agency (RIMA) - (Special Head)	15,000,000.00	30,000,000.00
13		R/S Social Service Contributory Trust Fund	13,700,000.00	27,400,000.00
14		Rivers State Signage & Advertment Agency	200,000,000.00	100,000,000.00
15		Rivers State Investment Promotion Agency	20,000,000.00	40,000,000.00
16		Domestic Loan (Principal Repayment 2015)	40,363,687,181.00	89,054,892,348.00
17		Foreign Loan (Principal Repayment 2015)	200,911,900.00	212,911,900.00
18		FAAC Deduction (Others)	7,858,814,704.00	0.00
19		UNESCO World Book Capital	500,000,000.00	1,000,000,000.00
Total			**77,297,999,810.00**	**116,014,917,304.00**
Total Capital Expenditure			**219,314,969,290.00**	**368,431,917,304.00**
TOTAL BUDGET EXPENDITURE			**338,768,000,000.00**	**485,523,790,000.00**

Rivers State Government

2015 Budget

Wednesday, April 01, 2015
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Recurrent Expenditure Summary 2015

Sector	Ministry/Department	No. Of Personnel				Personnel Costs			
		2014	2016	2017	2015	2015	2016	2017	2014
						NGN	NGN	NGN	NGN
ADMINISTRATION SECTOR									
	Allowances to Permanent Secretary PA	0	0	0	0	0.00	0.00	0.00	0.00
	Auditor - General (Local Government)	49	0	0	49	62,672,787.00	20,326,878.00	17,566,510.00	60,978,722.00
	Auditor - General (State)	129	0	76	123	153,280,928.00	42,998,479.00	44,426,752.00	162,789,007.00
	Bureau for Special Project	0	0	0	0	0.00	0.00	0.00	0.00
	Bureau of Public Private Partnership (PPP)	0	0	0	0	0.00	0.00	0.00	0.00
	Civil Service Commission	141	0	0	137	138,378,695.00	138,378,695.00	138,378,695.00	138,749,851.00
	Contigency Fund	0	0	0	0	0.00	0.00	0.00	0.00
	Domestic Loan	0	0	0	0	0.00	0.00	0.00	0.00
	Establishment, Training & Pension Bureau	81	0	0	87	105,868,212.00	81,257,314.00	341,364,898.00	89,882,360.00
	Extended Cont. Shelf Claim (BoundComm)	0	0	0	0	0.00	0.00	0.00	0.00
	FAAC Deductions	0	0	0	0	0.00	0.00	0.00	0.00
	Foreign Loan	0	0	0	0	0.00	0.00	0.00	0.00
	Government House	240	205	191	223	234,310,875.00	213,226,774.00	200,647,545.00	205,398,944.00
	Government Reserved Fund	0	0	0	0	0.00	0.00	0.00	0.00
	Head of Service	153	0	0	141	151,324,086.00	128,035,576.52	126,757,830.92	233,626,405.00
	Hon. Special Adviser on Economic Matters	0	0	0	0	0.00	0.00	0.00	0.00
	Information and Communication Technology Department	35	0	0	34	40,410,659.50	46,427,404.36	46,427,404.26	41,614,618.00
	Local Govt. Service Commission	6	0	0	4	5,363,750.00	1,062,129.00	1,062,129.00	8,205,428.00
	Ministry of Information and Communications	219	154	121	213	253,318,951.00	254,930,046.26	213,998,717.37	255,902,272.00
	Ministry of Special Duties	214	184	179	206	130,003,665.00	159,665,956.78	146,532,868.61	140,813,533.00
	National Economic Intelligence Committee	0	0	0	0	0.00	0.00	0.00	0.00
	NEPAD	0	0	0	0	0.00	0.00	0.00	0.00
	Office of the Deputy Governor	59	45	37	59	80,040,664.00	70,603,303.57	78,266,322.55	78,508,271.00
	One - Stop - Shop Pension Matters Office	0	0	0	0	0.00	0.00	0.00	0.00
	R/S Agency for the Control of Aids (RIVSACA)	0	0	0	0	0.00	0.00	0.00	0.00
	R/S Christians Pilgrims Welfare Board	3	2	3	3	4,238,406.00	8,767,582.00	9,192,674.00	4,082,450.00
	R/S House of Assembly Service Commision	0	0	0	0	0.00	0.00	0.00	0.00
	R/S Independent Electoral Commission	235	0	0	225	165,479,414.00	171,805,101.55	171,805,101.55	174,830,665.00
	R/S Liaison Office Abuja	30	0	0	29	25,684,896.00	25,876,215.00	29,051,293.00	25,479,905.00
	R/S Liaison Office Lagos	41	0	0	42	30,755,554.00	31,942,417.00	32,607,457.00	31,334,085.00
	R/S Muslims Pilgrims Welfare Board	2	0	0	2	2,801,996.00	0.00	0.00	2,758,256.00
	Rivers State Boundary Commission	8	0	0	11	14,592,967.00	17,707,773.86	17,707,774.06	12,309,962.00
	Rivers State Broadcasting Corporation	252	233	0	243	512,388,599.00	477,964,146.00	406,078,337.00	452,941,003.00
	Rivers State Govt. Printing Press	0	0	0	0	0.00	0.00	0.00	0.00
	Rivers State House of Assembly	184	0	0	180	430,030,499.00	434,681,233.00	433,332,508.00	455,784,121.00
	Rivers State Micro Finance Agency (RIMA)	0	0	0	0	0.00	0.00	0.00	0.00

		No. Of Personnel				Personnel Costs			
Sector	Ministry/Department	2014	2016	2017	2015	2015	2016	2017	2014
						NGN	NGN	NGN	NGN
ADMINISTRATION SECTOR	Rivers State Newspaper Corporation	247	0	9	240	396,259,111.00	606,212,124.52	479,048,901.74	405,569,187.00
	Rivers State Pension Board	13	0	0	13	58,162,452.00	66,905,320.23	66,905,320.23	58,162,452.00
	Rivers State SERVICOM	0	0	0	0	0.00	0.00	0.00	0.00
	Rivers State Signage & Advertisement Agency	0	0	0	0	0.00	0.00	0.00	0.00
	Rivers State Social Services Contributory Trust Fund (RSSSCTF)	0	0	0	0	0.00	0.00	0.00	0.00
	Rivers State Television Service	181	0	0	178	256,309,345.00	362,949,657.00	362,823,613.00	257,268,695.00
	Rivers State Tenders Board	0	0	0	0	0.00	0.00	0.00	0.00
	Secretary to State Government	104	72	70	96	805,476,053.00	742,826,067.00	743,708,939.00	786,898,789.00
	Security Vote	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on Aquaculture and Deep Sea Fishing	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on Conflict Resolution	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on Culture	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on Environmental Health	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on Fisheries	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on Inter Party Matters	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on Investment	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on MDG	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on Medical Waste Management	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on N.D.D.C	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on Parastatals	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on Pollution Control	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on Primary Education	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on Project Monitoring	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on Revenue Generation	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on Rural Development	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on Statistics & Strategic	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on Traffic Control	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser on Water Front Development	0	0	0	0	0.00	0.00	0.00	0.00
	Special Adviser to the Governor on Empowerment	0	0	0	0	0.00	0.00	0.00	0.00
	State Economic Advisory Council	6	0	0	11	6,818,091.00	7,347,517.80	7,347,517.80	4,941,763.00
	Unesco World Book Capital	0	0	0	0	0.00	0.00	0.00	0.00
	ADMINISTRATION SECTOR Total:	**2,632**	**895**	**686**	**2,549**	**4,063,970,655.50**	**4,111,897,711.45**	**4,115,039,109.09**	**4,088,830,744.00**
ECONOMIC SECTOR									
	Automated Payroll Committee	0	0	0	0	0.00	0.00	0.00	0.00
	Board of Internal Revenue(BIR)	0	0	0	0	0.00	0.00	0.00	0.00
	Body of Appeal Commissioners(BIR)	0	0	0	0	0.00	0.00	0.00	0.00
	Bureau of Statistics	0	0	0	0	0.00	0.00	0.00	0.00
	Committee on Salary Payroll Verification	0	0	0	0	0.00	0.00	0.00	0.00
	Debt Management Department (DMD)	0	0	0	0	0.00	0.00	0.00	0.00
	Directorate of Co-operative Development	0	0	0	0	0.00	0.00	0.00	0.00
	Equity/Enterprise Fund	0	0	0	0	0.00	0.00	0.00	0.00
	Fisheries	0	0	0	0	0.00	0.00	0.00	0.00
	Forestry	0	0	0	0	0.00	0.00	0.00	0.00
	Greater Port Harcourt City Authority	0	0	0	0	0.00	0.00	0.00	0.00
	Infrastructural Development Finance Unit (IDFU)	0	0	0	0	0.00	0.00	0.00	0.00

		No. Of Personnel				Personnel Costs			
Sector	Ministry/Department	2014	2016	2017	2015	2015	2016	2017	2014
						NGN	NGN	NGN	NGN
ECONOMIC SECTOR	Livestock/Vertinary Service	0	0	0	0	0.00	0.00	0.00	0.00
	Ministry of Agriculture	352	0	0	310	396,246,937.00	370,127,772.92	289,072,737.58	484,906,460.00
	Ministry of Budget & Economic Planning	114	0	0	112	162,175,868.00	324,751,348.00	0.00	170,074,866.00
	Ministry of Commerce & Industry	248	169	143	228	345,136,199.00	94,538,425.18	76,835,366.55	371,937,738.00
	Ministry of Culture & Tourism	111	0	0	95	119,336,323.00	112,819,222.00	127,007,917.00	138,425,732.00
	Ministry of Employment Gen. & Empowerment	49	0	44	52	78,642,740.00	18,571,060.79	75,865,658.73	74,336,522.00
	Ministry Of Energy And Natural Resources	51	0	0	44	71,796,755.50	63,339,412.00	60,579,369.00	96,603,020.00
	Ministry of Finance	298	0	0	279	346,549,995.00	0.00	0.00	388,910,712.00
	Ministry of Finance Incorporated(MOFI)	0	0	0	0	0.00	0.00	0.00	0.00
	Ministry of Housing	79	63	52	77	112,795,413.00	118,682,267.00	97,706,373.00	114,037,487.00
	Ministry of lands	81	0	0	79	110,765,875.00	116,982,045.00	107,874,922.00	113,801,837.00
	Ministry of Power	455	0	0	427	408,059,923.00	0.00	0.00	428,191,003.00
	Ministry of Transport	371	0	0	355	279,791,433.00	289,226,286.00	273,249,019.00	296,778,075.00
	Ministry of Urban Development	73	0	0	65	93,264,246.00	103,633,220.00	87,646,377.00	97,893,381.00
	Ministry of Water Resources	156	0	0	148	128,955,609.00	95,805,519.69	72,571,401.72	197,330,415.00
	Ministry of Works	279	0	0	276	296,423,460.00	322,004,509.80	319,996,526.88	307,447,708.00
	OFFICE OF THE COORDINATOR, ABLE SEAMEN & MOTORMEN/OILERS	0	0	0	0	0.00	0.00	0.00	0.00
	Office of the Surveyor-General	65	0	0	59	77,069,155.00	72,686,677.17	63,844,090.58	85,719,558.00
	Port Harcourt Water Corporation	0	0	0	0	0.00	0.00	0.00	0.00
	Project Financial Management Unit (PFMU)	0	0	0	0	0.00	0.00	0.00	0.00
	R/S Agric. Dev. Programme (ADP)	319	283	276	301	399,265,237.00	619,242,958.65	597,318,167.51	516,499,482.00
	R/S Bureau on Public Procurement	0	0	0	0	0.00	0.00	0.00	0.00
	R/S Directorate of Nig. Volunteer Service	0	0	0	0	0.00	0.00	0.00	0.00
	R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS)	0	0	0	0	0.00	0.00	0.00	0.00
	R/S Global Revenue Surveillance/Monitor Office	0	0	0	0	0.00	0.00	0.00	0.00
	R/S Housing and Property Dev. Authority	84	80	80	82	92,748,152.00	108,229,194.00	115,162,286.00	95,457,609.00
	R/S Road Maintenance & Rehabilitation Agency	0	0	0	0	0.00	0.00	0.00	0.00
	R/S School-to-Land Authority	58	0	300	48	87,189,149.00	140,040,645.00	138,858,028.00	94,570,200.00
	R/S Sustainable Development Agency	0	0	0	0	0.00	0.00	0.00	0.00
	R/S Urban Beautification, Parks & Garden	265	0	0	233	93,137,367.00	85,157,169.00	25,369,286.00	111,714,159.00
	R/S Water Services Regulatory Commission	0	0	0	0	0.00	0.00	0.00	0.00
	Rivers State Council for Arts and Culture	109	0	0	106	110,855,436.00	130,331,842.00	120,609,018.00	114,201,792.00
	Rivers State Investment Promotion Agency	0	0	0	0	0.00	0.00	0.00	0.00
	Rivers State Manpower Committee	0	0	0	0	0.00	0.00	0.00	0.00
	Rivers State Museum	26	0	0	25	24,261,544.00	0.00	0.00	24,308,550.00
	Rivers State Road Traffic Management Authority	0	0	0	0	0.00	0.00	0.00	0.00
	Rivers State Strategic Empowerment Scheme (RSSES)(SURE-P)	0	0	0	0	0.00	0.00	0.00	0.00
	Rivers State Tourism Development Agency (RSTDA)	0	0	0	0	0.00	0.00	0.00	0.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	169	127	114	136	152,786,797.00	143,616,290.00	120,907,820.00	183,802,400.00
	RSUST New Campus Development Project	0	0	0	0	0.00	0.00	0.00	0.00
	Rural Water Supply & Sanitation Agency	7	3	0	11	29,654,308.00	24,413,246.92	32,472,548.36	22,453,719.00
	Special Skills Acquisition Projects	0	0	0	0	0.00	0.00	0.00	0.00

Sector	Ministry/Department	No. Of Personnel				Personnel Costs			
		2014	2016	2017	2015	2015	2016	2017	2014
						NGN	NGN	NGN	NGN
ECONOMIC SECTOR	State Planning Commission	0	0	0	0	0.00	0.00	0.00	0.00
	Treasury Dept.(Accountant General)	0	0	0	0	0.00	0.00	0.00	0.00
	ECONOMIC SECTOR Total:	**3,819**	**725**	**1,009**	**3,548**	**4,016,907,921.50**	**3,354,199,111.12**	**2,802,946,912.91**	**4,529,402,425.00**
LAW & JUSTICE SECTOR									
	Customary Court of Appeal	538	0	0	511	479,366,497.00	563,367,397.00	559,690,794.00	484,312,089.00
	Judicial Service Commission	15	4	0	16	18,363,756.00	19,877,860.92	0.00	16,532,046.00
	Judiciary(High Court)	1,135	0	0	1,094	1,064,185,654.00	1,499,081,235.00	1,610,189,683.00	1,115,611,485.00
	Ministry of Justice	232	0	0	223	552,427,940.00	0.00	0.00	560,347,002.00
	LAW & JUSTICE SECTOR Total:	**1,920**	**4**	**0**	**1,844**	**2,114,343,847.00**	**2,082,326,492.92**	**2,169,880,477.00**	**2,176,802,622.00**
SOCIAL SECTOR									
	FREE MEDICAL CARE PROGRAMME	28	0	0	26	55,572,480.00	44,848,747.00	42,693,648.00	56,611,385.00
	Agency for Adult and Non Formal Education	54	0	0	52	60,285,958.00	65,287,395.50	76,969,163.56	63,962,316.00
	Co-ord. Functional Lit. Edu. Rural Scheme	0	0	0	0	0.00	0.00	0.00	0.00
	Emergency Medical Services	0	0	0	0	0.00	0.00	0.00	0.00
	Ignatius Ajuru University of Education	1,181	0	1	1,178	3,189,634,151.00	3,829,936,135.00	3,940,552,586.00	3,626,365,437.00
	Ministry of Chieftaincy & Community Affairs	149	32	4	137	176,811,579.00	125,543,749.00	99,492,947.00	182,582,984.00
	Ministry of Education	280	0	0	255	360,539,588.00	290,757,057.00	225,687,827.00	425,180,917.00
	Ministry of Environment	326	0	0	310	735,567,440.00	799,417,413.00	743,289,562.00	772,333,229.00
	Ministry of Health	825	0	0	855	1,466,298,355.00	2,089,515,663.00	2,049,073,222.00	1,297,689,865.00
	Ministry of Local Government Affairs	134	0	0	125	161,393,837.00	295,756,151.32	161,595,861.34	202,546,257.00
	Ministry of Social Welfare & Rehabilitation	172	139	105	158	317,359,876.00	310,025,898.00	266,229,439.00	363,020,026.00
	Ministry of Sports	42	2	2	46	58,968,386.00	121,277,845.00	107,138,332.00	57,548,220.00
	Ministry of Women Affairs	97	0	61	93	138,390,281.00	104,848,311.00	97,241,884.00	140,562,541.00
	Ministry of Youth Development	62	42	41	48	76,671,182.00	35,044,091.53	74,051,402.31	99,264,167.00
	Primary Health Care Management Board	656	0	0	770	1,810,368,197.00	243,647.52	0.00	1,789,369,229.00
	R/S College of Arts and Science	523	0	0	517	1,196,034,867.00	819,749,968.36	901,724,965.18	1,198,522,503.00
	R/S Environmental Protection Agency	0	0	0	0	0.00	0.00	0.00	0.00
	R/S University of Science & Tech.	1,562	0	0	1,593	4,159,269,166.00	4,554,591,714.00	2,051,405,061.00	4,201,106,334.00
	R/S Waste Management Agency	400	0	0	370	200,464,337.00	566,312,103.00	562,518,079.00	217,740,792.00
	Rivers State College of Health Science & Technology	139	0	0	185	412,301,142.00	549,002,363.00	536,782,152.00	420,852,526.00
	Rivers State Education Quality Assurance Agency	0	0	0	0	0.00	0.00	0.00	0.00
	Rivers State Hospital Mgt Board - HQs	2,397	0	0	2,363	5,201,284,919.00	0.00	0.00	5,370,779,205.00
	Rivers State Hospital Mgt Board - Zones	0	0	0	0	0.00	0.00	0.00	0.00
	Rivers State Library Board	35	0	0	32	36,537,692.00	44,495,651.00	32,146,829.00	41,055,258.00
	Rivers State Polytechnic - Bori	1,138	2,178	2,152	1,125	1,859,555,594.00	1,959,334,487.00	1,940,954,337.00	1,910,780,168.00
	Rivers State Readers Project	0	0	0	0	0.00	0.00	0.00	0.00
	Rivers State Senior Secondary School Board Board (HQs)	670	0	0	627	946,839,599.00	932,672,077.00	889,955,828.00	1,005,379,823.00
	Rivers State Senior Secondary Schools Board (Schools)	9,908	0	0	9,600	8,439,800,856.00	11,606,567,651.00	11,906,752,372.00	8,641,256,645.00
	Rivers State Sports Council	171	162	157	167	203,303,475.00	233,753,309.00	249,938,289.00	224,222,582.00
	Rivers State Sports Institute, Isaka	43	6	3	41	66,877,666.00	72,496,277.00	73,581,560.00	68,959,360.00
	Rivers State Stadia Authority	64	0	0	63	73,526,568.00	32,978,283.40	331,138,256.06	76,342,985.00
	Scholarship Board	21	0	0	18	22,734,878.00	13,979,564.00	10,101,119.00	27,882,438.00
	Social Rehabilitation Committee	0	0	0	0	0.00	0.00	0.00	0.00
	Special Projects (Government House)	0	0	0	0	0.00	0.00	0.00	0.00
	Universal Basic Education Board	26,843	21,370	21,370	25,200	19,351,498,503.00	7,277,595,710.04	7,277,595,710.04	23,681,719,933.00

SOCIAL SECTOR	**SOCIAL SECTOR Total:**	**47,920**	**23,931**	**23,896**	**45,954**	**50,777,890,572.00**	**36,776,031,261.67**	**34,648,610,431.49**	**56,163,637,125.00**
	Grand Total:	**56,291**	**25,555**	**25,591**	**53,895**	**60,973,112,996.00**	**46,324,454,577.16**	**43,736,476,930.49**	**66,958,672,916.00**

		Overhead Costs			
Sector	**Ministry/Department**	**2015**	**2016**	**2017**	**2014**
		NGN	**NGN**	**NGN**	**NGN**
ADMINISTRATION SECTOR					
	Allowances to Permanent Secretary PA	73,440,000.00	0.00	0.00	0.00
	Auditor - General (Local Government)	13,979,195.00	0.00	0.00	13,979,195.00
	Auditor - General (State)	17,950,000.00	0.00	0.00	17,950,000.00
	Bureau for Special Project	22,784,774.00	23,242,469.00	23,466,317.00	22,784,774.00
	Bureau of Public Private Partnership(PPP)	0.00	0.00	0.00	0.00
	Civil Service Commission	173,100,000.00	0.00	0.00	173,100,000.00
	Contigency Fund	0.00	0.00	0.00	0.00
	Domestic Loan	0.00	0.00	0.00	0.00
	Establishment, Training & Pension Bureau	16,700,000.00	0.00	0.00	16,700,000.00
	Extended Cont. Shelf Claim (BoundComm)	0.00	0.00	0.00	0.00
	FAAC Deductions	0.00	0.00	0.00	0.00
	Foreign Loan	0.00	0.00	0.00	0.00
	Government House	5,299,855,810.00	0.00	0.00	5,299,855,810.00
	Government Reserved Fund	0.00	0.00	0.00	0.00
	Head of Service	57,000,000.00	0.00	0.00	57,000,000.00
	Hon. Special Adviser on Economic Matters	60,000,000.00	0.00	0.00	60,000,000.00
	Information and Communication Technology Department	24,000,000.00	0.00	0.00	24,000,000.00
	Local Govt. Service Commission	8,855,060.00	0.00	0.00	8,855,060.00
	Ministry of Information and Communications	80,037,041.00	0.00	0.00	80,037,041.00
	Ministry of Special Duties	46,870,207.00	0.00	0.00	46,870,207.00
	National Economic Intelligence Committee	3,276,000.00	0.00	0.00	3,276,000.00
	NEPAD	12,000,000.00	0.00	0.00	12,000,000.00
	Office of the Deputy Governor	900,077,341.00	0.00	0.00	900,077,341.00
	One - Stop - Shop Pension Matters Office	12,000,000.00	0.00	0.00	12,000,000.00
	R/S Agency for the Control of Aids (RIVSACA)	8,000,000.00	0.00	0.00	8,000,000.00
	R/S Christians Pilgrims Welfare Board	10,840,000.00	0.00	0.00	10,840,000.00
	R/S House of Assembly Service Commision	789,625,236.00	0.00	0.00	704,642,224.00
	R/S Independent Electoral Commission	37,500,000.00	0.00	0.00	37,500,000.00
	R/S Liaison Office Abuja	88,500,000.00	0.00	0.00	88,500,000.00
	R/S Liaison Office Lagos	72,400,000.00	0.00	0.00	72,400,000.00
	R/S Muslims Pilgrims Welfare Board	4,050,000.00	0.00	0.00	4,050,000.00
	Rivers State Boundary Commission	269,750,000.00	0.00	0.00	269,750,000.00
	Rivers State Broadcasting Corporation	0.00	0.00	0.00	0.00
	Rivers State Govt. Printing Press	5,000,000.00	0.00	0.00	5,000,000.00
	Rivers State House of Assembly	4,872,659,734.00	0.00	0.00	4,189,642,746.00
	Rivers State Micro Finance Agency (RIMA)	0.00	0.00	0.00	0.00
	Rivers State Newspaper Corporation	0.00	0.00	0.00	0.00
	Rivers State Pension Board	20,000,000.00	0.00	0.00	20,000,000.00
	Rivers State SERVICOM	15,866,482.00	0.00	0.00	15,866,482.00
	Rivers State Signage & Advertisement Agency	0.00	0.00	0.00	0.00
	Rivers State Social Services Contributory Trust Fund (RSSSCTF)	12,600,000.00	0.00	0.00	12,600,000.00

Sector	Ministry/Department	Overhead Costs			
		2015	2016	2017	2014
		NGN	NGN	NGN	NGN
ADMINISTRATION SECTOR	Rivers State Television Service	0.00	0.00	0.00	0.00
	Rivers State Tenders Board	45,800,000.00	0.00	0.00	45,800,000.00
	Secretary to State Government	2,664,186,630.00	0.00	0.00	2,664,186,630.00
	Security Vote	0.00	0.00	0.00	0.00
	Special Adviser on Aquaculture and Deep Sea Fishing	12,000,000.00	0.00	0.00	12,000,000.00
	Special Adviser on Conflict Resolution	12,000,000.00	0.00	0.00	12,000,000.00
	Special Adviser on Culture	12,000,000.00	0.00	0.00	12,000,000.00
	Special Adviser on Environmental Health	12,000,000.00	0.00	0.00	0.00
	Special Adviser on Fisheries	12,000,000.00	0.00	0.00	12,000,000.00
	Special Adviser on Inter Party Matters	12,000,000.00	0.00	0.00	12,000,000.00
	Special Adviser on Investment	12,000,000.00	0.00	0.00	12,000,000.00
	Special Adviser on MDG	0.00	0.00	0.00	0.00
	Special Adviser on Medical Waste Management	20,000,000.00	0.00	0.00	20,000,000.00
	Special Adviser on N.D.D.C	12,000,000.00	0.00	0.00	12,000,000.00
	Special Adviser on Parastatals	12,000,000.00	0.00	0.00	12,000,000.00
	Special Adviser on Pollution Control	12,000,000.00	0.00	0.00	12,000,000.00
	Special Adviser on Primary Education	12,000,000.00	0.00	0.00	12,000,000.00
	Special Adviser on Project Monitoring	12,000,000.00	12,000,000.00	0.00	12,000,000.00
	Special Adviser on Revenue Generation	12,000,000.00	0.00	0.00	12,000,000.00
	Special Adviser on Rural Development	12,000,000.00	0.00	0.00	12,000,000.00
	Special Adviser on Statistics & Strategic	12,000,000.00	0.00	0.00	12,000,000.00
	Special Adviser on Traffic Control	12,000,000.00	0.00	0.00	12,000,000.00
	Special Adviser on Water Front Development	12,000,000.00	0.00	0.00	0.00
	Special Adviser to the Governor on Empowerment	12,000,000.00	0.00	0.00	12,000,000.00
	State Economic Advisory Council	168,500,000.00	0.00	0.00	168,500,000.00
	Unesco World Book Capital	0.00	0.00	0.00	0.00
	ADMINISTRATION SECTOR Total:	**16,143,203,510.00**	**35,242,469.00**	**23,466,317.00**	**15,277,763,510.00**
ECONOMIC SECTOR					
	Automated Payroll Committee	38,660,000.00	0.00	0.00	38,660,000.00
	Board of Internal Revenue(BIR)	0.00	0.00	0.00	0.00
	Body of Appeal Commissioners(BIR)	10,720,000.00	0.00	0.00	10,720,000.00
	Bureau of Statistics	0.00	0.00	0.00	0.00
	Committee on Salary Payroll Verification	12,000,000.00	0.00	0.00	12,000,000.00
	Debt Management Department (DMD)	12,000,000.00	0.00	0.00	12,000,000.00
	Directorate of Co-operative Development	2,934,000.00	0.00	0.00	2,934,000.00
	Equity/Enterprise Fund	0.00	0.00	0.00	0.00
	Fisheries	0.00	0.00	0.00	0.00
	Forestry	0.00	0.00	0.00	0.00
	Greater Port Harcourt City Authority	0.00	0.00	0.00	0.00
	Infrastructural Development Finance Unit (IDFU)	12,000,000.00	0.00	0.00	12,000,000.00
	Livestock/Vertinary Service	0.00	0.00	0.00	0.00
	Ministry of Agriculture	39,800,000.00	0.00	0.00	39,800,000.00
	Ministry of Budget & Economic Planning	112,340,400.00	0.00	0.00	112,340,400.00
	Ministry of Commerce & Industry	35,490,000.00	0.00	0.00	35,490,000.00
	Ministry of Culture & Tourism	65,546,321.00	73,235,000.00	77,205,000.00	65,546,321.00
	Ministry of Employment Gen. & Empowerment	46,170,000.00	0.00	0.00	46,170,000.00

Sector	Ministry/Department	Overhead Costs			
		2015	2016	2017	2014
		NGN	NGN	NGN	NGN
ECONOMIC SECTOR	Ministry Of Energy And Natural Resources	30,917,609.00	0.00	0.00	30,917,609.00
	Ministry of Finance	88,588,542.00	0.00	0.00	88,588,542.00
	Ministry of Finance Incorporated(MOFI)	28,230,000.00	0.00	0.00	28,230,000.00
	Ministry of Housing	55,858,572.00	0.00	0.00	55,858,572.00
	Ministry of lands	34,800,000.00	0.00	0.00	34,800,000.00
	Ministry of Power	61,630,421.00	0.00	0.00	61,630,421.00
	Ministry of Transport	90,185,791.00	0.00	0.00	90,185,791.00
	Ministry of Urban Development	85,000,000.00	0.00	0.00	85,000,000.00
	Ministry of Water Resources	60,204,097.00	0.00	0.00	60,204,097.00
	Ministry of Works	66,452,959.00	0.00	0.00	66,452,959.00
	OFFICE OF THE COORDINATOR, ABLE SEAMEN & MOTORMEN/OILERS	18,000,000.00	0.00	0.00	6,297,256.00
	Office of the Surveyor-General	23,300,000.00	0.00	0.00	23,300,000.00
	Port Harcourt Water Corporation	0.00	0.00	0.00	0.00
	Project Financial Management Unit(PFMU)	8,000,000.00	0.00	0.00	8,000,000.00
	R/S Agric. Dev. Programme (ADP)	8,770,168.00	0.00	0.00	8,770,168.00
	R/S Bureau on Public Procurement	0.00	0.00	0.00	0.00
	R/S Directorate of Nig. Volunteer Service	22,300,000.00	0.00	0.00	22,300,000.00
	R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS)	41,140,000.00	0.00	0.00	41,140,000.00
	R/S Global Revenue Surveillance/Monitor Office	12,000,000.00	0.00	0.00	12,000,000.00
	R/S Housing and Property Dev. Authority	16,200,587.00	0.00	0.00	16,200,587.00
	R/S Road Maintenance & Rehabilitation Agency	54,198,598.00	0.00	0.00	54,198,598.00
	R/S School-to-Land Authority	10,777,726.00	0.00	0.00	10,777,726.00
	R/S Sustainable Development Agency	0.00	0.00	0.00	0.00
	R/S Urban Beautification, Parks & Garden	14,032,888.00	0.00	0.00	14,032,888.00
	R/S Water Services Regulatory Commission	0.00	0.00	0.00	0.00
	Rivers State Council for Arts and Culture	4,730,558.00	0.00	0.00	4,730,558.00
	Rivers State Investment Promotion Agency	0.00	0.00	0.00	0.00
	Rivers State Manpower Committee	20,000,000.00	0.00	0.00	20,000,000.00
	Rivers State Museum	3,200,000.00	0.00	0.00	3,200,000.00
	Rivers State Road Traffic Management Authority	0.00	0.00	0.00	0.00
	Rivers State Strategic Empowerment Scheme (RSSES)(SURE-P)	0.00	0.00	0.00	12,600,000.00
	Rivers State Tourism Development Agency (RSTDA)	34,000,000.00	0.00	0.00	34,000,000.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	46,775,000.00	0.00	0.00	46,775,000.00
	RSUST New Campus Development Project	0.00	0.00	0.00	0.00
	Rural Water Supply & Sanitation Agency	2,618,954.00	0.00	0.00	2,618,954.00
	Special Skills Acquisition Projects	0.00	0.00	0.00	0.00
	State Planning Commission	24,000,000.00	0.00	0.00	24,000,000.00
	Treasury Dept.(Accountant General)	76,000,000.00	0.00	0.00	76,000,000.00
	ECONOMIC SECTOR Total:	**1,429,573,191.00**	**73,235,000.00**	**77,205,000.00**	**1,430,470,447.00**
LAW & JUSTICE SECTOR					
	Customary Court of Appeal	2,001,633,489.00	0.00	0.00	2,001,633,489.00
	Judicial Service Commission	30,000,000.00	0.00	0.00	30,000,000.00
	Judiciary(High Court)	2,501,633,489.00	0.00	0.00	2,501,633,489.00
	Ministry of Justice	58,216,152.00	0.00	0.00	58,216,152.00

Sector	Ministry/Department	Overhead Costs			
		2015	2016	2017	2014
		NGN	NGN	NGN	NGN
LAW & JUSTICE SECTOR	**LAW & JUSTICE SECTOR Total:**	**4,591,483,130.00**	**0.00**	**0.00**	**4,591,483,130.00**
SOCIAL SECTOR					
	FREE MEDICAL CARE PROGRAMME	12,000,000.00	0.00	0.00	12,000,000.00
	Agency for Adult and Non Formal Education	25,066,012.00	0.00	0.00	25,066,012.00
	Co-ord. Functional Lit. Edu. Rural Scheme	8,000,000.00	0.00	0.00	8,000,000.00
	Emergency Medical Services	12,000,000.00	0.00	0.00	12,000,000.00
	Ignatius Ajuru University of Education	0.00	0.00	0.00	0.00
	Ministry of Chieftaincy & Community Affairs	28,482,422.00	0.00	0.00	28,482,422.00
	Ministry of Education	45,869,164.00	0.00	0.00	45,869,164.00
	Ministry of Environment	47,152,841.00	0.00	0.00	47,152,841.00
	Ministry of Health	45,373,828.00	0.00	0.00	45,373,828.00
	Ministry of Local Government Affairs	32,230,663.00	0.00	0.00	32,230,663.00
	Ministry of Social Welfare & Rehabilitation	48,000,000.00	0.00	0.00	48,000,000.00
	Ministry of Sports	744,114,079.00	0.00	0.00	744,114,079.00
	Ministry of Women Affairs	65,056,115.00	0.00	0.00	65,056,115.00
	Ministry of Youth Development	46,170,000.00	46,170,000.00	46,170,000.00	46,170,000.00
	Primary Health Care Management Board	41,125,000.00	0.00	0.00	41,125,000.00
	R/S College of Arts and Science	0.00	0.00	0.00	0.00
	R/S Environmental Protection Agency	39,036,844.00	0.00	0.00	39,036,844.00
	R/S University of Science & Tech.	0.00	0.00	0.00	0.00
	R/S Waste Management Agency	20,395,770.00	0.00	0.00	20,395,770.00
	Rivers State College of Health Science & Technology	0.00	0.00	0.00	0.00
	Rivers State Education Quality Assurance Agency	0.00	0.00	0.00	0.00
	Rivers State Hospital Mgt Board - HQs	0.00	0.00	0.00	0.00
	Rivers State Hospital Mgt Board - Zones	9,680,000.00	0.00	0.00	9,680,000.00
	Rivers State Library Board	14,287,750.00	0.00	0.00	14,287,750.00
	Rivers State Polytechnic - Bori	0.00	0.00	0.00	0.00
	Rivers State Readers Project	12,400,000.00	0.00	0.00	12,400,000.00
	Rivers State Senior Secondary School Board Board (HQs)	49,080,500.00	0.00	0.00	49,080,500.00
	Rivers State Senior Secondary Schools Board (Schools)	40,200,000.00	0.00	0.00	40,200,000.00
	Rivers State Sports Council	6,930,000.00	0.00	0.00	6,930,000.00
	Rivers State Sports Institute, Isaka	4,537,986.00	0.00	0.00	4,537,986.00
	Rivers State Stadia Authority	9,128,329.00	0.00	0.00	9,128,329.00
	Scholarship Board	12,389,224.00	0.00	0.00	12,389,224.00
	Social Rehabilitation Committee	24,000,000.00	0.00	0.00	24,000,000.00
	Special Projects (Government House)	0.00	0.00	0.00	0.00
	Universal Basic Education Board	600,000,000.00	0.00	0.00	600,000,000.00
	SOCIAL SECTOR Total:	**2,042,706,527.00**	**46,170,000.00**	**46,170,000.00**	**2,042,706,527.00**
	Grand Total:	**24,206,966,358.00**	**154,647,469.00**	**146,841,317.00**	**23,342,423,614.00**

Rivers State Government

Allowances to Permanent Secretary PA

2015 Budget

Tuesday, March 31, 2015
3:13:11 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					73,440,000.00	74,908,800.00	75,643,200.00	0.00	0.00
Grand Total:					73,440,000.00	74,908,800.00	75,643,200.00	0.00	0.00

Head: 012500500300 — **Staff & Personnel Costs** — **Allowances to Permanent Secretary PA**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 012500500300 — **Overhead Costs** — **Allowances to Permanent Secretary PA**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020000	Allowances to the Personal Assistants	73,440,000.00	74,908,800.00	75,643,200.00	0.00	0.00	0.00
Grand Total:					73,440,000.00	74,908,800.00	75,643,200.00	0.00	0.00	0.00

Rivers State Government

Auditor - General (Local Government)

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**49**	**0**	**0**	**49**	**62,672,787.00**	**20,326,878.00**	**17,566,510.00**	**60,978,722.00**	**0.00**
Overhead Costs:					**13,979,195.00**	**14,258,778.90**	**14,398,570.85**	**13,979,195.00**	**6,989,597.50**
Grand Total:					**76,651,982.00**	**34,585,656.90**	**31,965,080.85**	**74,957,917.00**	**6,989,597.50**

Head: 016400100100 — **Staff & Personnel Costs** — **Auditor - General (Local Government)**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	2	333,522.00	2	333,522.00	0	333,522.00	1,000,566.00	333,522.00	0.00	0.00
	21010101	70111	2101	04	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	05	2	401,637.00	2	0.00	0	0.00	401,637.00	401,637.00	0.00	0.00
	21010101	70111	2101	06	2	487,295.00	2	730,943.00	0	0.00	1,218,238.00	487,295.00	0.00	0.00
	Level 1 - 6 Total:				**6**	**1,222,454.00**	**6**	**1,064,465.00**	**0**	**333,522.00**	**2,620,441.00**	**1,222,454.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	10	14	7,430,204.00	12	4,245,831.00	0	1,592,187.00	13,268,222.00	6,368,747.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	4	2,470,648.00	5	8,029,607.00	0	9,264,931.00	19,765,186.00	3,088,310.00	0.00	0.00
	21010101	70111	2101	07	3	936,951.00	3	312,317.00	0	624,634.00	1,873,902.00	936,951.00	0.00	0.00
	21010101	70111	2101	08	5	1,960,503.00	4	392,101.00	0	392,101.00	2,744,705.00	1,568,402.00	0.00	0.00
	21010101	70111	2101	09	7	3,231,976.00	9	3,231,976.00	0	2,308,554.00	8,772,506.00	4,155,397.00	0.00	0.00
	Level 7 -12 Total:				**33**	**16,030,282.00**	**33**	**16,211,832.00**	**0**	**14,182,407.00**	**46,424,521.00**	**16,117,807.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	16	1	1,160,069.00	1	1,160,069.00	0	1,160,069.00	3,480,207.00	1,160,069.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	15	0	0.00	0	1,890,512.00	0	1,890,512.00	3,781,024.00	0.00	0.00	0.00
	21010101	70111	2101	13	4	2,711,663.00	4	0.00	0	0.00	2,711,663.00	2,711,663.00	0.00	0.00
	21010101	70111	2101	14	5	3,714,034.00	5	0.00	0	0.00	3,714,034.00	3,714,034.00	0.00	0.00
	Level 13 - 17 Total:				**10**	**7,585,766.00**	**10**	**3,050,581.00**	**0**	**3,050,581.00**	**13,686,928.00**	**7,585,766.00**	**0.00**	**0.00**
Allowance														
	21010101	70111	2101	Allowances	0	37,834,285.00	0	0.00	0	0.00	37,834,285.00	36,052,695.00	0.00	0.00
	Allowance Total:				**0**	**37,834,285.00**	**0**	**0.00**	**0**	**0.00**	**37,834,285.00**	**36,052,695.00**	**0.00**	**0.00**
	Grand Total:				**49**	**62,672,787.00**	**49**	**20,326,878.00**	**0**	**17,566,510.00**	**100,566,175.00**	**60,978,722.00**	**0.00**	**0.00**

Head: 016400100100				Overhead Costs			Auditor - General (Local Government)		
Function	**Programme**	**Fund**	**Economic**	**Description**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Approved Appropriation 2014**	**Actual Expenditure Jan - Jun 2014**	**Actual Expenditure Jan - Dec 2013**
70112	171300000000	2101	22020101	LOCAL TRAVELS	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	0.00
70112	171300000000	2101	22020201	Electricity Charges (Rie)	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	0.00
70112	171300000000	2101	22020202	Telephone Services (Rie)	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	0.00
70112	171300000000	2101	22020301	Office Stationaries/Computer Consumable	600,000.00	612,000.00	618,000.00	600,000.00	300,000.00	0.00
70112	171300000000	2101	22020309	Uniforms and other clothing (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	2101	22020401	Maintenance of Vehicle and Capital Assests	1,565,185.00	1,596,488.70	1,612,140.55	1,565,185.00	782,592.50	0.00
70112	171300000000	2101	22020402	Maintenance of Office Furniture	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	0.00
70112	171300000000	2101	22020501	Local Training	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,000,000.00	0.00
70112	171300000000	2101	22020701	Information Technology Consulting (Rie)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70112	171300000000	2101	22021001	Refreshment and Meals	2,214,010.00	2,258,290.20	2,280,430.30	2,214,010.00	1,307,005.00	0.00
70112	171300000000	2101	22021003	Newspaper	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	0.00
70112	171300000000	2101	22021007	Welfare Package	800,000.00	816,000.00	824,000.00	800,000.00	400,000.00	0.00
70112	171300000000	2101	22040104	Grants to Local Governments: Capital (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
Grand Total:					**13,979,195.00**	**14,258,778.90**	**14,398,570.85**	**13,979,195.00**	**6,989,597.50**	**0.00**

Rivers State Government

Auditor - General (State)

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**123**	**0**	**76**	**129**	**153,280,928.00**	**42,998,479.00**	**44,426,752.00**	**162,789,007.00**	**0.00**
Overhead Costs:					**17,950,000.00**	**18,309,000.00**	**18,488,500.00**	**17,950,000.00**	**8,050,000.00**
Grand Total:					**171,230,928.00**	**61,307,479.00**	**62,915,252.00**	**180,739,007.00**	**8,050,000.00**

Head: 014000100100 — **Staff & Personnel Costs** — **Auditor - General (State)**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	4	667,044.00	5	667,044.00	4	667,044.00	2,001,132.00	833,805.00	0.00	0.00
	21010101	70111	2101	04	7	1,273,280.00	10	181,897.00	1	181,897.00	1,637,074.00	1,818,971.00	0.00	0.00
	21010101	70111	2101	05	9	1,807,367.00	11	2,209,004.00	4	803,274.00	4,819,645.00	2,209,004.00	0.00	0.00
	21010101	70111	2101	06	3	730,943.00	2	974,591.00	5	1,218,238.00	2,923,772.00	487,295.00	0.00	0.00
	Level 1 - 6 Total:				**23**	**4,478,634.00**	**28**	**4,032,536.00**	**14**	**2,870,453.00**	**11,381,623.00**	**5,349,075.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	6	1,920,032.00	3	960,016.00	4	1,280,021.00	4,160,069.00	960,016.00	0.00	0.00
	21010101	70111	2101	08	8	3,210,014.00	15	3,210,014.00	5	2,006,259.00	8,426,287.00	6,018,777.00	0.00	0.00
	21010101	70111	2101	09	14	6,616,485.00	26	3,780,849.00	7	3,308,243.00	13,705,577.00	12,287,758.00	0.00	0.00
	21010101	70111	2101	10	22	11,939,188.00	8	7,597,665.00	12	6,512,285.00	26,049,138.00	4,341,523.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	12	7,411,945.00	17	9,882,594.00	0	8,029,608.00	25,324,147.00	10,500,256.00	0.00	0.00
	Level 7 -12 Total:				**62**	**31,097,664.00**	**69**	**25,431,138.00**	**28**	**21,136,416.00**	**77,665,218.00**	**34,108,330.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	10	6,779,158.00	15	4,745,410.00	11	7,457,073.00	18,981,641.00	10,168,736.00	0.00	0.00
	21010101	70111	2101	14	19	14,113,330.00	6	8,170,875.00	11	8,170,875.00	30,455,080.00	4,456,841.00	0.00	0.00
	21010101	70111	2101	15	7	6,616,792.00	9	4,726,280.00	6	5,671,536.00	17,014,608.00	8,507,304.00	0.00	0.00
	21010101	70111	2101	16	2	2,320,138.00	2	3,480,207.00	6	6,960,414.00	12,760,759.00	2,320,138.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**38**	**29,829,418.00**	**32**	**21,122,772.00**	**34**	**28,259,898.00**	**79,212,088.00**	**25,453,019.00**	**0.00**	**0.00**
Allowance														
	21010101	70111	2101	Allowance	0	97,686,069.00	0	0.00	0	0.00	97,686,069.00	107,615,147.00	0.00	0.00
	Allowance Total:				**0**	**97,686,069.00**	**0**	**0.00**	**0**	**0.00**	**97,686,069.00**	**107,615,147.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(9,810,857.00)	0	(7,587,967.00)	0	(7,840,015.00)	(25,238,839.00)	(9,736,564.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(9,810,857.00)**	**0**	**(7,587,967.00)**	**0**	**(7,840,015.00)**	**(25,238,839.00)**	**(9,736,564.00)**	**0.00**	**0.00**
	Grand Total:				**123**	**153,280,928.00**	**129**	**42,998,479.00**	**76**	**44,426,752.00**	**240,706,159.00**	**162,789,007.00**	**0.00**	**0.00**

Head: 014000100100				Overhead Costs		Auditor - General (State)					
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70133	171300000000	2101	22020101	Local travel & Transport: Others	6,000,000.00	6,120,000.00	6,180,000.00	6,000,000.00	3,000,000.00	6,000,000.00
70133	171300000000	2101	22020201	Electricity Charges (RIE)	360,000.00	367,200.00	370,800.00	360,000.00	0.00	0.00
70133	171300000000	2101	22020202	Telephone Services (RIE)	540,000.00	550,800.00	556,200.00	540,000.00	0.00	0.00
70133	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70133	171300000000	2101	22020302	Books (Library Books)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70133	171300000000	2101	22020303	Newspapers	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	102,000.00	103,000.00	100,000.00	100,000.00	200,000.00
70133	171300000000	2101	22020309	Uniforms and Others (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	50,000.00	100,000.00
70133	171300000000	2101	22020311	Foodstuff/Catering Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70133	171300000000	2101	22020401	Maintenance of Vehicle/Transport Equipment	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	2,000,000.00	4,000,000.00
70133	171300000000	2101	22020402	Maintenance of Office Furniture	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70133	171300000000	2101	22020404	Maintenance of Office/IT Equipments	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70133	171300000000	2101	22020406	Other Maintenance Services (RIE)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70133	171300000000	2101	22020501	Local Training	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70133	171300000000	2101	22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00
70133	171300000000	2101	22020605	Clearning and Fumigation Services	100,000.00	102,000.00	103,000.00	100,000.00	200,000.00	400,000.00
70133	171300000000	2101	22020701	Financial Consulting (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70133	171300000000	2101	22020702	Information Technology Consulting (RIE)	1,750,000.00	1,785,000.00	1,802,500.00	1,750,000.00	300,000.00	600,000.00
70133	171300000000	2101	22020801	Motor Vehicle fuel cost	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70133	171300000000	2101	22021001	Refreshment & meals	400,000.00	408,000.00	412,000.00	400,000.00	500,000.00	1,000,000.00
70133	171300000000	2101	22021002	Honourarium & sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
70133	171300000000	2101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70133	171300000000	2101	22021006	Postages and Courier Services	200,000.00	204,000.00	206,000.00	200,000.00	200,000.00	400,000.00
70133	171300000000	2101	22021007	Welfare packages	200,000.00	204,000.00	206,000.00	200,000.00	200,000.00	400,000.00
70133	171300000000	2101	22021021	Special Days/Celbrations	0.00	0.00	0.00	0.00	0.00	0.00
70133	171300000000	2101	22040109	Grants to Communities/NGOs (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70112	171300000000	2101	22040110	Contribution to International Org. Rie	1,300,000.00	1,326,000.00	1,339,000.00	1,300,000.00	0.00	0.00
Grand Total:					**17,950,000.00**	**18,309,000.00**	**18,488,500.00**	**17,950,000.00**	**8,050,000.00**	**16,100,000.00**

Rivers State Government

Bureau for Special Project

2015 Budget

Tuesday, March 31, 2015
4:03:28 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					**22,784,774.00**	**23,240,469.48**	**23,468,317.22**	**22,784,774.00**	**3,000,000.00**
Grand Total:					**22,784,774.00**	**23,240,469.48**	**23,468,317.22**	**22,784,774.00**	**3,000,000.00**

Head: 011100100307 — **Staff & Personnel Costs** — **Bureau for Special Project**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100100307 — **Overhead Costs** — **Bureau for Special Project**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL AND TRANSPORT: OTHERS	6,000,000.00	6,120,000.00	6,180,000.00	6,000,000.00	3,000,000.00	6,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONARIES / COMPUTER CONSUMABLES	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	0.00
70111	171300000000	2101	22020302	NEWSPAPERS	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020309	UNIFORMS AND OTHER CLOTHINGS (RIE)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTANANCE OF MOTOR VEHICLES/ TRANSPORT EQUIPMENT	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70111	171300000000	2101	22020402	MAINTANANCE OF OFFICE FURNITURE	2,784,774.00	2,840,469.48	2,868,317.22	2,784,774.00	0.00	0.00
70111	171300000000	2101	22020501	LOCAL TRAINING	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT AND MEALS	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	171300000000	2101	22021003	PUBLICITY AND ADVERTISEMENT	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	171300000000	2101	22040110	CONTRIBUTION TO INTERNATIONAL ORGANIZATIONS (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**22,784,774.00**	**23,240,469.48**	**23,468,317.22**	**22,784,774.00**	**3,000,000.00**	**6,000,000.00**

Rivers State Government

Civil Service Commission

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**137**	**0**	**0**	**141**	**138,378,695.00**	**138,378,695.00**	**138,378,695.00**	**138,749,851.00**	**0.00**
Overhead Costs:					**173,100,000.00**	**176,562,000.00**	**178,293,000.00**	**173,100,000.00**	**0.00**
Grand Total:					**311,478,695.00**	**314,940,695.00**	**316,671,695.00**	**311,849,851.00**	**0.00**

Head: 014700100100 — **Staff & Personnel Costs** — **Civil Service Commission**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	2	363,794.00	6	363,794.00	0	363,794.00	1,091,382.00	1,091,382.00	0.00	0.00
	21010101	70111	2101	05	33	6,627,016.00	30	6,627,016.00	0	6,627,016.00	19,881,048.00	6,024,556.00	0.00	0.00
	21010101	70111	2101	06	15	3,654,720.00	19	3,654,720.00	0	3,654,720.00	10,964,160.00	4,629,302.00	0.00	0.00
	Level 1 - 6 Total:				**50**	**10,645,530.00**	**55**	**10,645,530.00**	**0**	**10,645,530.00**	**31,936,590.00**	**11,745,240.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	21	6,558,658.00	21	6,558,658.00	0	6,558,658.00	19,675,974.00	6,558,658.00	0.00	0.00
	21010101	70111	2101	08	7	2,744,705.00	11	2,744,705.00	0	2,744,705.00	8,234,115.00	4,313,106.00	0.00	0.00
	21010101	70111	2101	09	11	5,078,819.00	8	5,078,819.00	0	5,078,819.00	15,236,457.00	3,693,686.00	0.00	0.00
	21010101	70111	2101	10	23	12,206,764.00	21	12,206,764.00	0	12,206,764.00	36,620,292.00	11,145,306.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	8	4,941,297.00	6	4,941,297.00	0	4,941,297.00	14,823,891.00	3,705,972.00	0.00	0.00
	Level 7 -12 Total:				**70**	**31,530,243.00**	**67**	**31,530,243.00**	**0**	**31,530,243.00**	**94,590,729.00**	**29,416,728.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	6	4,067,495.00	6	4,067,495.00	0	4,067,495.00	12,202,485.00	4,067,494.00	0.00	0.00
	21010101	70111	2101	14	6	4,456,841.00	7	4,456,841.00	0	4,456,841.00	13,370,523.00	5,199,647.00	0.00	0.00
	21010101	70111	2101	15	2	1,890,512.00	1	1,890,512.00	0	1,890,512.00	5,671,536.00	945,256.00	0.00	0.00
	21010101	70111	2101	16	2	2,320,138.00	4	2,320,138.00	0	2,320,138.00	6,960,414.00	4,640,276.00	0.00	0.00
	Level 13 - 17 Total:				**16**	**12,734,986.00**	**18**	**12,734,986.00**	**0**	**12,734,986.00**	**38,204,958.00**	**14,852,673.00**	**0.00**	**0.00**
Allowance														
	21010101	70111	2101	ADD ALLOWANCES	0	90,456,680.00	0	90,456,680.00	0	90,456,680.00	271,370,040.00	89,889,537.00	0.00	0.00
	Allowance Total:				**0**	**90,456,680.00**	**0**	**90,456,680.00**	**0**	**90,456,680.00**	**271,370,040.00**	**89,889,537.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Extimation	0	(8,236,614.00)	0	(8,236,614.00)	0	(8,236,614.00)	(24,709,842.00)	(8,402,197.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(8,236,614.00)**	**0**	**(8,236,614.00)**	**0**	**(8,236,614.00)**	**(24,709,842.00)**	**(8,402,197.00)**	**0.00**	**0.00**
Hon. Comm/Perm. Sec														
	21010101	70111	2101	HON.COMM/PERM.SEC.	1	1,247,870.00	1	1,247,870.00	0	1,247,870.00	3,743,610.00	1,247,870.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**1**	**1,247,870.00**	**1**	**1,247,870.00**	**0**	**1,247,870.00**	**3,743,610.00**	**1,247,870.00**	**0.00**	**0.00**

Grand Total:				137	138,378,695.00	141	138,378,695.00	0	138,378,695.00	415,136,085.00	138,749,851.00	0.00	0.00

Head: 014700100100 **Overhead Costs** **Civil Service Commission**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,600,000.00	44,472,000.00	44,908,000.00	43,600,000.00	0.00	43,800,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	100,000.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES(RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	25,250,000.00	25,755,000.00	26,007,500.00	25,250,000.00	0.00	25,250,000.00
70111	171300000000	2101	22020302	BOOKS	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	1,000,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	550,000.00	561,000.00	566,500.00	550,000.00	0.00	550,000.00
70111	171300000000	2101	22020304	MAGAZINES & PERIODICALS	150,000.00	153,000.00	154,500.00	150,000.00	0.00	150,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000.00	765,000.00	772,500.00	750,000.00	0.00	750,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	38,000,000.00	38,760,000.00	39,140,000.00	38,000,000.00	0.00	38,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	28,000,000.00	28,560,000.00	28,840,000.00	28,000,000.00	0.00	28,000,000.00
70111	171300000000	2101	22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	1,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	25,000,000.00	25,500,000.00	25,750,000.00	25,000,000.00	0.00	25,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	3,000,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	3,000,000.00
70111	171300000000	2101	22021006	POSTAGES & COURIER SERVICES	500,000.00	510,000.00	515,000.00	500,000.00	0.00	500,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	3,000,000.00
Grand Total:					**173,100,000.00**	**176,562,000.00**	**178,293,000.00**	**173,100,000.00**	**0.00**	**173,100,000.00**

Rivers State Government

Establishment, Training & Pension Bureau

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**87**	**0**	**0**	**81**	**105,868,212.00**	**81,257,314.00**	**341,364,898.00**	**89,882,360.00**	**0.00**
Overhead Costs:					**16,700,000.00**	**17,034,000.00**	**17,201,000.00**	**16,700,000.00**	**6,800,000.00**
Grand Total:					**122,568,212.00**	**98,291,314.00**	**358,565,898.00**	**106,582,360.00**	**6,800,000.00**

Head: 012500500100 — **Staff & Personnel Costs** — **Establishment, Training & Pension Bureau**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	2	363,794.00	2	401,637.00	0	363,000.00	1,128,431.00	363,794.00	0.00	0.00
	21010101	70111	2101	05	3	602,456.00	2	974,590.00	0	1,606,549.00	3,183,595.00	401,637.00	0.00	0.00
	21010101	70111	2101	06	6	1,461,885.00	3	136,227.00	0	3,167,418.00	4,765,530.00	730,964.00	0.00	0.00
	Level 1 - 6 Total:				**11**	**2,428,135.00**	**7**	**1,512,454.00**	**0**	**5,136,967.00**	**9,077,556.00**	**1,496,395.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	9	2,810,853.00	9	1,561,585.00	0	5,137,761.00	9,510,199.00	2,810,853.00	0.00	0.00
	21010101	70111	2101	08	10	3,921,006.00	12	5,881,509.00	0	5,621,706.00	15,424,221.00	4,705,207.00	0.00	0.00
	21010101	70111	2101	09	14	6,463,951.00	26	2,770,265.00	0	12,547,219.00	21,781,435.00	12,004,481.00	0.00	0.00
	21010101	70111	2101	10	16	8,491,342.00	4	3,714,962.00	0	12,466,192.00	24,672,496.00	2,122,836.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	10	6,176,621.00	8	6,176,621.00	0	16,676,877.00	29,030,119.00	4,941,296.00	0.00	0.00
	Level 7 -12 Total:				**59**	**27,863,773.00**	**59**	**20,104,942.00**	**0**	**52,449,755.00**	**100,418,470.00**	**26,584,673.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	6	4,067,494.00	5	3,389,579.00	0	101,668,736.00	109,125,809.00	3,389,578.00	0.00	0.00
	21010101	70111	2101	14	6	4,456,841.00	8	0.00	0	8,170,875.00	12,627,716.00	5,942,454.00	0.00	0.00
	21010101	70111	2101	15	2	1,890,512.00	0	3,781,024.00	0	7,562,048.00	13,233,584.00	0.00	0.00	0.00
	21010101	70111	2101	16	2	2,320,138.00	1	1,160,069.00	0	5,800,345.00	9,280,552.00	1,160,069.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**16**	**12,734,985.00**	**14**	**8,330,672.00**	**0**	**123,202,004.00**	**144,267,661.00**	**10,492,101.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	ALLOWANCES	0	62,237,483.00	0	54,755,994.00	0	171,923,122.00	288,916,599.00	57,095,166.00	0.00	0.00
	Allowance Total:				**0**	**62,237,483.00**	**0**	**54,755,994.00**	**0**	**171,923,122.00**	**288,916,599.00**	**57,095,166.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to probable over-estimate	0	(644,034.00)	0	(4,694,618.00)	0	(15,090,560.00)	(20,429,212.00)	(5,785,975.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(644,034.00)**	**0**	**(4,694,618.00)**	**0**	**(15,090,560.00)**	**(20,429,212.00)**	**(5,785,975.00)**	**0.00**	**0.00**
Hon. Comm/Perm. Sec														
	21010101	70111	2101	Hon. Comm / Perm Sec	1	1,247,870.00	1	1,247,870.00	0	3,743,610.00	6,239,350.00	0.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**1**	**1,247,870.00**	**1**	**1,247,870.00**	**0**	**3,743,610.00**	**6,239,350.00**	**0.00**	**0.00**	**0.00**

Grand Total:				87	105,868,212.00	81	81,257,314.00	0	341,364,898.00	528,490,424.00	89,882,360.00	0.00	0.00

Head: 012500500100 **Overhead Costs** **Establishment, Training & Pension Bureau**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70133	121300000000	2101	22020101	Local Training	2,000,000.00	2,040,000.00	2,060,000.00	2,300,000.00	1,000,000.00	2,000,000.00
70133	121300000000	2101	22020102	Local travel & Transport: Others	3,100,000.00	3,162,000.00	3,193,000.00	2,800,000.00	1,400,000.00	2,800,000.00
70133	121300000000	2101	22020201	Electricity Charges (RIE)	0.00	0.00	0.00	300,000.00	0.00	0.00
70133	121300000000	2101	22020202	Telephone Charges (RIE)	0.00	0.00	0.00	500,000.00	0.00	0.00
70133	121300000000	2101	22020301	Office Stationeries/Computer Comsumables	4,300,000.00	4,386,000.00	4,429,000.00	3,800,000.00	1,900,000.00	3,800,000.00
70133	121300000000	2101	22020302	Books (Finance Books)	180,000.00	183,600.00	185,400.00	180,000.00	90,000.00	180,000.00
70133	121300000000	2101	22020303	Newspapers	128,000.00	130,560.00	131,840.00	30,000.00	15,000.00	30,000.00
70133	121300000000	2101	22020304	Magazines & Periodicals	300,000.00	306,000.00	309,000.00	200,000.00	100,000.00	200,000.00
70133	121300000000	2101	22020305	Printing of Non Security Documents	428,000.00	436,560.00	440,840.00	428,000.00	214,000.00	428,000.00
70133	121300000000	2101	22020309	Uniforms and Other Clothing (RIE)	0.00	0.00	0.00	500,000.00	0.00	0.00
70133	121300000000	2101	22020401	Maintenance of Vehicle/Transport Equipment	700,000.00	714,000.00	721,000.00	700,000.00	350,000.00	700,000.00
70133	121300000000	2101	22020402	Maintenance of Office Furniture	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70133	121300000000	2101	22020404	Maintenance of Office/IT Equipments	526,000.00	536,520.00	541,780.00	222,000.00	111,000.00	222,000.00
70133	121300000000	2101	22020406	Other Maintenance Services	400,000.00	408,000.00	412,000.00	200,000.00	100,000.00	200,000.00
70133	121300000000	2101	22020605	Clearning and Fumigation Services	378,000.00	385,560.00	389,340.00	300,000.00	150,000.00	300,000.00
70133	121300000000	2101	22020701	Financial Consulting Rie	0.00	0.00	0.00	600,000.00	0.00	0.00
70133	121300000000	2101	22020801	Motor Vehicle fuel cost	700,000.00	714,000.00	721,000.00	380,000.00	190,000.00	380,000.00
70133	121300000000	2101	22020803	Plant/Generator fuel cost	320,000.00	326,400.00	329,600.00	120,000.00	60,000.00	120,000.00
70133	121300000000	2101	22021001	Refreshment & meals	600,000.00	612,000.00	618,000.00	600,000.00	300,000.00	600,000.00
70133	121300000000	2101	22021002	Honourarium & sitting Allowance	300,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70133	121300000000	2101	22021003	Publicity & Advertisement	200,000.00	204,000.00	206,000.00	100,000.00	50,000.00	100,000.00
70133	121300000000	2101	22021006	Postages and Courier Services	320,000.00	326,400.00	329,600.00	220,000.00	110,000.00	220,000.00
70133	121300000000	2101	22021007	Welfare packages	620,000.00	632,400.00	638,600.00	320,000.00	160,000.00	320,000.00
70133	121300000000	2101	22021021	Special Days/Celebrations	200,000.00	204,000.00	206,000.00	0.00	0.00	0.00
70133	121300000000	2101	22040109	Grants to Communities/NGOs (RIE)	0.00	0.00	0.00	600,000.00	0.00	0.00
70133	121300000000	2101	22040110	Contributions to International Organisation (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**16,700,000.00**	**17,034,000.00**	**17,201,000.00**	**16,700,000.00**	**6,800,000.00**	**13,600,000.00**

Rivers State Government

Government House

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**223**	**205**	**191**	**240**	**234,310,875.00**	**213,226,774.00**	**200,647,545.00**	**205,398,944.00**	**129,955,899.00**
Overhead Costs:					**5,299,855,810.00**	**5,405,852,926.20**	**5,458,851,484.30**	**5,299,855,810.00**	**2,943,916,906.00**
Grand Total:					**5,534,166,685.00**	**5,619,079,700.20**	**5,659,499,029.30**	**5,505,254,754.00**	**3,073,872,805.00**

Head: 011100100100 — **Staff & Personnel Costs** — **Government House**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	13	2,167,893.00	15	2,167,893.00	16	2,668,176.00	7,003,962.00	2,501,415.00	0.00	0.00
	21010101	70111	2101	04	11	2,000,868.00	10	3,092,250.00	12	2,182,765.00	7,275,883.00	1,818,971.00	0.00	0.00
	21010101	70111	2101	05	19	3,815,553.00	18	2,610,413.00	16	3,213,097.00	9,639,063.00	3,614,734.00	0.00	0.00
	21010101	70111	2101	06	11	2,680,123.00	9	7,796,721.00	14	3,411,065.00	13,887,909.00	2,192,828.00	0.00	0.00
	Level 1 - 6 Total:				**54**	**10,664,437.00**	**52**	**15,667,277.00**	**58**	**11,475,103.00**	**37,806,817.00**	**10,127,948.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	49	15,680,267.00	56	12,800,218.00	54	17,280,294.00	45,760,779.00	17,489,754.00	0.00	0.00
	21010101	70111	2101	08	20	8,025,036.00	22	7,222,532.00	17	6,821,281.00	22,068,849.00	8,626,213.00	0.00	0.00
	21010101	70111	2101	09	24	11,342,546.00	23	13,232,970.00	16	7,561,698.00	32,137,214.00	10,619,348.00	0.00	0.00
	21010101	70111	2101	10	30	16,280,712.00	32	9,764,427.00	23	12,481,879.00	38,527,018.00	16,982,684.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	15	9,264,931.00	16	3,088,310.00	6	3,705,973.00	16,059,214.00	9,882,593.00	0.00	0.00
	Level 7 -12 Total:				**138**	**60,593,492.00**	**149**	**46,108,457.00**	**116**	**47,851,125.00**	**154,553,074.00**	**63,600,592.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	5	3,389,579.00	15	4,745,410.00	8	5,423,326.00	13,558,315.00	10,168,736.00	0.00	0.00
	21010101	70111	2101	14	20	14,856,137.00	18	6,685,262.00	4	2,971,227.00	24,512,626.00	13,370,523.00	0.00	0.00
	21010101	70111	2101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	16	3	3,058,710.00	3	2,320,138.00	2	2,320,380.00	7,699,228.00	2,637,212.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**28**	**21,304,426.00**	**36**	**13,750,810.00**	**14**	**10,714,933.00**	**45,770,169.00**	**26,176,471.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	ALLOWANCES	0	150,824,072.00	0	144,221,011.00	0	136,303,721.00	431,348,804.00	115,670,884.00	129,955,899.00	0.00
	Allowance Total:				**0**	**150,824,072.00**	**0**	**144,221,011.00**	**0**	**136,303,721.00**	**431,348,804.00**	**115,670,884.00**	**129,955,899.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to probable over estimation	0	(13,884,353.00)	0	(11,329,582.00)	0	(10,506,138.00)	(35,720,073.00)	(14,985,752.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(13,884,353.00)**	**0**	**(11,329,582.00)**	**0**	**(10,506,138.00)**	**(35,720,073.00)**	**(14,985,752.00)**	**0.00**	**0.00**
Permanent Secretary														
	21010101	70111	2101	PERMANENT SECRETARY	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	0.00	0.00
	Permanent Secretary Total:				**1**	**1,247,870.00**	**1**	**1,247,870.00**	**1**	**1,247,870.00**	**3,743,610.00**	**1,247,870.00**	**0.00**	**0.00**

Head: 011100100100				Staff & Personnel Costs				Government House				Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Chief of Staff														
	21010101	70111	2101	CHIEF OF STAFF	1	1,337,226.00	1	1,337,226.00	1	1,337,226.00	4,011,678.00	1,337,226.00	0.00	0.00
	Chief of Staff Total:				**1**	**1,337,226.00**	**1**	**1,337,226.00**	**1**	**1,337,226.00**	**4,011,678.00**	**1,337,226.00**	**0.00**	**0.00**
Executive Governor														
	21010101	70111	2101	EXCUTIVE GOVERNOR	1	2,223,705.00	1	2,223,705.00	1	2,223,705.00	6,671,115.00	2,223,705.00	0.00	0.00
	Executive Governor Total:				**1**	**2,223,705.00**	**1**	**2,223,705.00**	**1**	**2,223,705.00**	**6,671,115.00**	**2,223,705.00**	**0.00**	**0.00**
	Grand Total:				**223**	**234,310,875.00**	**240**	**213,226,774.00**	**191**	**200,647,545.00**	**648,185,194.00**	**205,398,944.00**	**129,955,899.00**	**0.00**

Head: 011100100100			Overhead Costs			Government House				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	International Travel & Transport	1,598,332,221.00	1,630,298,865.42	1,646,282,187.63	1,598,332,221.00	799,166,111.00	0.00
70111	171300000000	2101	22020102	Local Travel & Transport: Others	1,010,354,074.00	1,030,561,155.48	1,040,664,696.22	1,010,354,074.00	799,166,037.00	0.00
70111	171300000000	2101	22020201	Electricity Charges	67,000,000.00	68,340,000.00	69,010,000.00	67,000,000.00	33,500,000.00	0.00
70111	171300000000	2101	22020202	Telephone Charges	60,850,000.00	62,067,000.00	62,675,500.00	60,850,000.00	30,425,000.00	0.00
70111	171300000000	2101	22020203	Internet Access Charges	20,000,000.00	20,400,000.00	20,600,000.00	20,000,000.00	10,000,000.00	0.00
70111	171300000000	2101	22020206	Sewage Charges	24,000,000.00	24,480,000.00	24,720,000.00	24,000,000.00	12,000,000.00	0.00
70111	171300000000	2101	22020208	Renewal For Channel TV	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020301	Office Stationary / Computer Consumables	26,528,376.00	27,058,943.52	27,324,227.28	26,528,376.00	13,264,188.00	0.00
70111	171300000000	2101	22020303	Newspapers	10,400,000.00	10,608,000.00	10,712,000.00	10,400,000.00	5,200,000.00	0.00
70111	171300000000	2101	22020304	Rivers Insights Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020305	Printing Non Security Document 2015 Budget Estimate	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	750,000.00	0.00
70111	171300000000	2101	22020306	Printing of Security Documents - Internal Audit	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020307	Drugs, Laboratory & Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020309	Uniform & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020311	Food Stuff / Catering Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020401	Maintenance of Motor Vehicles & Capital Assets	171,900,000.00	175,338,000.00	177,057,000.00	171,900,000.00	85,950,000.00	0.00
70111	171300000000	2101	22020402	Maintenance of Office Furniture	80,878,940.00	82,496,518.80	83,305,308.20	80,878,940.00	40,439,470.00	0.00
70111	171300000000	2101	22020403	Maintenance of Office Building/Residential Quarters	66,000,000.00	67,320,000.00	67,980,000.00	66,000,000.00	33,000,000.00	0.00
70111	171300000000	2101	22020405	Maintenance of Plants / Generators	35,000,000.00	35,700,000.00	36,050,000.00	35,000,000.00	17,500,000.00	0.00
70111	171300000000	2101	22020406	Other Maintenance Services-Valuation of Assets	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020501	Local Training	45,000,000.00	45,900,000.00	46,350,000.00	45,000,000.00	22,500,000.00	0.00
70111	171300000000	2101	22020502	Staff Training & Development: International	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020605	Cleaning and Fumingation Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020703	Legal Services	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	750,000.00	0.00
70111	171300000000	2101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020805	Sea Boat Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020806	Cooking Gas	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020902	Insurance of Government Facilities	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22021001	Refreshment & Meals - Hotels	575,800,389.00	587,316,396.78	593,074,400.67	575,800,389.00	287,900,195.00	0.00
70111	171300000000	2101	22021002	Honourarium - Hospitality & Entertainment	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22021003	Publicity and Advertisements	153,400,000.00	156,468,000.00	158,002,000.00	153,400,000.00	76,700,000.00	0.00

Head: 011100100100				Overhead Costs		Government House				
Function	**Programme**	**Fund**	**Economic**	**Description**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Approved Appropriation 2014**	**Actual Expenditure Jan - Jun 2014**	**Actual Expenditure Jan - Dec 2013**
70111	171300000000	2101	22021007	Welfare Packages-Public Visitors' Gifts & Sourvenirs	617,411,810.00	629,760,046.20	635,934,164.30	617,411,810.00	308,705,905.00	0.00
70111	171300000000	2101	22021021	Special Days/Celebrations - Staff Christmas Party	120,000,000.00	122,400,000.00	123,600,000.00	120,000,000.00	60,000,000.00	0.00
70111	171300000000	2101	22040101	Grant to Government's owned Companies	614,000,000.00	626,280,000.00	632,420,000.00	614,000,000.00	307,000,000.00	0.00
70111	171300000000	2101	22040103	Grant to Local Governments	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22040109	Grants to Communities/NGOs	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22040110	Contributions to International Organizations	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**5,299,855,810.00**	**5,405,852,926.20**	**5,458,851,484.30**	**5,299,855,810.00**	**2,943,916,906.00**	**0.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**141**	**0**	**0**	**153**	**151,324,086.00**	**128,035,576.52**	**126,757,830.92**	**233,626,405.00**	**19,158,365.00**
Overhead Costs:					**57,000,000.00**	**58,140,000.00**	**58,710,000.00**	**57,000,000.00**	**25,833,157.00**
Grand Total:					**208,324,086.00**	**186,175,576.52**	**185,467,830.92**	**290,626,405.00**	**44,991,522.00**

Head: 012500100100 **Staff & Personnel Costs** **Head of Service**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	04	12	2,182,765.00	12	2,000,867.88	0	1,091,382.48	5,275,015.36	2,182,765.00	1,300,900.00	0.00
	21010101	70111	2101	05	11	2,209,004.00	10	2,209,004.16	0	2,409,822.72	6,827,830.88	2,008,186.00	2,960,000.00	0.00
	21010101	70111	2101	06	15	3,654,712.00	16	3,654,712.28	0	2,680,122.34	9,989,546.62	3,898,360.00	1,320,760.00	0.00
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	4	667,044.00	7	667,044.00	0	500,283.00	1,834,371.00	1,167,327.00	2,008,970.00	0.00
	Level 1 - 6 Total:				**42**	**8,713,525.00**	**45**	**8,531,628.32**	**0**	**6,681,610.54**	**23,926,763.86**	**9,256,638.00**	**7,590,630.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	10	22	11,676,035.00	25	11,145,306.48	0	11,145,306.48	33,966,647.96	13,267,722.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	12	7,411,945.00	13	6,176,620.80	0	4,323,634.56	17,912,200.36	8,029,607.00	0.00	0.00
	21010101	70111	2101	07	15	4,684,756.00	16	4,060,121.52	0	5,621,706.72	14,366,584.24	4,997,073.00	8,650,000.00	0.00
	21010101	70111	2101	08	12	4,705,207.00	11	3,921,006.00	0	3,528,905.40	12,155,118.40	4,313,107.00	1,230,000.00	0.00
	21010101	70111	2101	09	16	7,387,372.00	15	8,310,794.40	0	2,770,264.80	18,468,431.20	6,925,665.00	1,687,735.00	0.00
	Level 7 -12 Total:				**77**	**35,865,315.00**	**80**	**33,613,849.20**	**0**	**27,389,817.96**	**96,868,982.16**	**37,533,174.00**	**11,567,735.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	16	3	3,480,207.00	3	0.00	0	2,320,138.32	5,800,345.32	3,482,073.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	15	1	828,351.00	0	0.00	0	828,351.12	1,656,702.12	0.00	0.00	0.00
	21010101	70111	2101	13	10	6,386,197.00	13	0.00	0	8,302,086.36	14,688,283.36	8,812,905.00	0.00	0.00
	21010101	70111	2101	14	6	4,203,015.00	8	0.00	0	4,203,015.12	8,406,030.12	5,604,020.00	0.00	0.00
	Level 13 - 17 Total:				**20**	**14,897,770.00**	**24**	**0.00**	**0**	**15,653,590.92**	**30,551,360.92**	**17,898,998.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowance	0	98,183,872.00	0	92,226,495.00	0	83,369,207.50	273,779,574.50	100,120,082.00	0.00	0.00
	Allowance Total:				**0**	**98,183,872.00**	**0**	**92,226,495.00**	**0**	**83,369,207.50**	**273,779,574.50**	**100,120,082.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(8,921,491.00)	0	(8,921,491.00)	0	(8,921,491.00)	(26,764,473.00)	(9,703,322.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(8,921,491.00)**	**0**	**(8,921,491.00)**	**0**	**(8,921,491.00)**	**(26,764,473.00)**	**(9,703,322.00)**	**0.00**	**0.00**

Head: 012500100100				Staff & Personnel Costs				Head of Service				Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
HOS/Perm Sec														
	21010101	70111	2101	Hos/Permanent Secretary	2	2,585,095.00	4	2,585,095.00	0	2,585,095.00	7,755,285.00	5,080,835.00	0.00	0.00
	HOS/Perm Sec Total:				**2**	**2,585,095.00**	**4**	**2,585,095.00**	**0**	**2,585,095.00**	**7,755,285.00**	**5,080,835.00**	**0.00**	**0.00**
Personal Assisstants														
	21010101	70111	2101	Personal Assisstants	0	0.00	0	0.00	0	0.00	0.00	73,440,000.00	0.00	0.00
	Personal Assisstants Total:				**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**73,440,000.00**	**0.00**	**0.00**
	Grand Total:				**141**	**151,324,086.00**	**153**	**128,035,576.52**	**0**	**126,757,830.92**	**406,117,493.44**	**233,626,405.00**	**19,158,365.00**	**0.00**

Head: 012500100100				Overhead Costs		Head of Service				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	240200000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	10,500,000.00	10,710,000.00	10,815,000.00	10,500,000.00	5,250,000.00	10,500,000.00
70111	240200000000	2101	22020201	ELECTRICITY CHARGES (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	240200000000	2101	22020202	TELEPHONE CHARGES (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	240200000000	2101	22020301	Office Stationaries/Computer Consumable	5,646,313.00	5,759,239.26	5,815,702.39	5,646,313.00	2,823,157.00	5,646,313.00
70111	240200000000	2101	22020302	BOOKS	0.00	0.00	0.00	0.00	0.00	0.00
70111	240200000000	2101	22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00
70111	240200000000	2101	22020304	MAGAZINES & PERIODICALS	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	240200000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,350,000.00	1,377,000.00	1,390,500.00	1,350,000.00	675,000.00	1,350,000.00
70111	240200000000	2101	22020308	FIELD & CAPING MTERIALS SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
70111	240200000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	240200000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,280,000.00	5,385,600.00	5,438,400.00	5,280,000.00	2,500,000.00	5,000,000.00
70111	240200000000	2101	22020404	MAINTENANCE OF OFFICE FURNITURE	2,800,000.00	2,856,000.00	2,884,000.00	2,800,000.00	1,400,000.00	2,800,000.00
70111	240200000000	2101	22020406	OTHER MAINTENANCE SERVICES	6,500,000.00	6,630,000.00	6,695,000.00	6,500,000.00	3,250,000.00	6,500,000.00
70111	240200000000	2101	22020501	LOCAL TRAINING	8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	4,000,000.00	8,000,000.00
70111	240200000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	1,453,687.00	1,482,760.74	1,497,297.61	1,453,687.00	0.00	0.00
70111	240200000000	2101	22021001	Refreshment & Meals	6,500,000.00	6,630,000.00	6,695,000.00	6,500,000.00	3,250,000.00	6,500,000.00
70111	240200000000	2101	22021003	PUBLICITY & ADVERTISEMENT	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	3,000,000.00
70111	240200000000	2101	22021006	POSTAGES & COURIER SERVICES	70,000.00	71,400.00	72,100.00	70,000.00	35,000.00	70,000.00
70111	240200000000	2101	22021007	WELFARE PACKAGES	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	5,000,000.00
70111	240200000000	2101	22040109	Grant to Community/NGos Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	240200000000	2101	22040110	Grant to International Organization Rie	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**57,000,000.00**	**58,140,000.00**	**58,710,000.00**	**57,000,000.00**	**25,833,157.00**	**54,666,313.00**

Rivers State Government

Hon. Special Adviser on Economic Matters

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					60,000,000.00	61,200,000.00	61,800,000.00	60,000,000.00	26,450,000.00
Grand Total:					60,000,000.00	61,200,000.00	61,800,000.00	60,000,000.00	26,450,000.00

Head: 011100200000 — **Staff & Personnel Costs** — **Hon. Special Adviser on Economic Matters**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100200000 — **Overhead Costs** — **Hon. Special Adviser on Economic Matters**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	7,800,000.00	7,956,000.00	8,034,000.00	7,800,000.00	3,900,000.00	7,800,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES(RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,400,000.00	3,468,000.00	3,502,000.00	3,400,000.00	1,700,000.00	3,400,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000.00	7,140,000.00	7,210,000.00	7,000,000.00	3,500,000.00	7,000,000.00
70111	171300000000	2101	22020404	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	3,570,000.00	3,605,000.00	3,500,000.00	1,750,000.00	3,500,000.00
70111	171300000000	2101	22020406	OTHER MAINTENANCE	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,000,000.00	2,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	7,500,000.00	7,650,000.00	7,725,000.00	7,500,000.00	3,750,000.00	7,500,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	6,000,000.00	6,120,000.00	6,180,000.00	6,000,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	5,000,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	15,000,000.00	15,300,000.00	15,450,000.00	15,000,000.00	7,500,000.00	15,000,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
Grand Total:					**60,000,000.00**	**61,200,000.00**	**61,800,000.00**	**60,000,000.00**	**26,450,000.00**	**52,900,000.00**

Rivers State Government

Information and Communication Technology Department

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**34**	**0**	**0**	**35**	**40,410,659.50**	**46,427,404.36**	**46,427,404.26**	**41,614,618.00**	**0.00**
Overhead Costs:					**24,000,000.00**	**24,480,000.00**	**24,720,000.00**	**24,000,000.00**	**8,750,000.00**
Grand Total:					**64,410,659.50**	**70,907,404.36**	**71,147,404.26**	**65,614,618.00**	**8,750,000.00**

Head: 011101300200 — **Staff & Personnel Costs** — **Department** — **Information and Communication Technology**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	05	1	200,819.00	1	0.00	0	0.00	200,819.00	200,819.00	0.00	0.00
	21010101	70111	2101	06	0	0.00	0	243,647.52	0	243,647.52	487,295.04	0.00	0.00	0.00
	Level 1 - 6 Total:				**1**	**200,819.00**	**1**	**243,647.52**	**0**	**243,647.52**	**688,114.04**	**200,819.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	08	6	2,352,603.60	6	392,100.60	0	392,100.60	3,136,804.80	2,352,603.00	0.00	0.00
	21010101	70111	2101	09	17	7,849,083.60	14	2,308,554.00	0	2,308,554.00	12,466,191.60	6,463,951.00	0.00	0.00
	21010101	70111	2101	10	8	4,245,671.04	11	9,022,050.96	0	9,022,050.96	22,289,772.96	5,838,017.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	0	0.00	0	4,941,296.64	0	4,941,296.64	9,882,593.28	0.00	0.00	0.00
	Level 7 -12 Total:				**31**	**14,447,358.24**	**31**	**16,664,002.20**	**0**	**16,664,002.20**	**47,775,362.64**	**14,654,571.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	1	677,915.76	1	0.00	0	0.00	677,915.76	677,916.00	0.00	0.00
	21010101	70111	2101	14	0	0.00	0	742,806.84	0	742,806.84	1,485,613.68	0.00	0.00	0.00
	21010101	70111	2101	15	1	945,255.96	2	0.00	0	0.00	945,255.96	1,890,512.00	0.00	0.00
	21010101	70111	2101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**2**	**1,623,171.72**	**3**	**742,806.84**	**0**	**742,806.84**	**3,108,785.40**	**2,568,428.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	26,580,012.88	0	31,424,516.28	0	31,424,516.28	89,429,045.44	26,804,372.00	0.00	0.00
	Allowance Total:				**0**	**26,580,012.88**	**0**	**31,424,516.28**	**0**	**31,424,516.28**	**89,429,045.44**	**26,804,372.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to prob. Over estimate	0	(2,440,702.34)	0	(2,647,568.48)	0	(2,647,568.58)	(7,735,839.40)	(2,613,572.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(2,440,702.34)**	**0**	**(2,647,568.48)**	**0**	**(2,647,568.58)**	**(7,735,839.40)**	**(2,613,572.00)**	**0.00**	**0.00**
	Grand Total:				**34**	**40,410,659.50**	**35**	**46,427,404.36**	**0**	**46,427,404.26**	**133,265,468.12**	**41,614,618.00**	**0.00**	**0.00**

Head: 011101300200				Overhead Costs		Information and Communication Technology Department				
Function	**Programme**	**Fund**	**Economic**	**Description**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Approved Appropriation 2014**	**Actual Expenditure Jan - Jun 2014**	**Actual Expenditure Jan - Dec 2013**
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,570,000.00	3,605,000.00	3,500,000.00	1,750,000.00	3,500,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	600,000.00	612,000.00	618,000.00	600,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATONARIES / COMPUTER CONSUMABLES	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	700,000.00	714,000.00	721,000.00	700,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	3,570,000.00	3,605,000.00	3,500,000.00	2,750,000.00	5,500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	0.00	0.00
70111	171300000000	2101	22020501	LOCAL TRAINING	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	2,400,000.00	2,448,000.00	2,472,000.00	2,400,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	250,000.00	500,000.00
70111	171300000000	2101	22040109	Grant to Communities/NGOs Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22040110	CONTRIBUTIONS TO INTERNATIONAL ORG (RIE)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
Grand Total:					**24,000,000.00**	**24,480,000.00**	**24,720,000.00**	**24,000,000.00**	**8,750,000.00**	**17,500,000.00**

Rivers State Government

Local Govt. Service Commission

2015 Budget

Tuesday, March 31, 2015
6:20:06 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	4	0	0	6	5,363,750.00	1,062,129.00	1,062,129.00	8,205,428.00	4,102,713.25
Overhead Costs:					8,855,060.00	9,032,161.20	9,120,711.80	8,855,060.00	4,312,500.00
Grand Total:					14,218,810.00	10,094,290.20	10,182,840.80	17,060,488.00	8,415,213.25

Head: 016300100100 — **Staff & Personnel Costs** — **Local Govt. Service Commission**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	05	1	200,819.00	1	200,819.00	0	200,819.00	602,457.00	200,819.00	100,409.00	0.00
	21010101	70111	2101	06	1	243,648.00	1	243,648.00	0	243,648.00	730,944.00	243,648.00	121,824.00	0.00
	Level 1 - 6 Total:				**2**	**444,467.00**	**2**	**444,467.00**	**0**	**444,467.00**	**1,333,401.00**	**444,467.00**	**222,233.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	08	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	09	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	10	0	0.00	2	0.00	0	0.00	0.00	530,709.00	265,354.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	1	617,662.00	1	617,662.00	0	617,662.00	1,852,986.00	1,235,324.00	617,662.00	0.00
	Level 7 -12 Total:				**1**	**617,662.00**	**3**	**617,662.00**	**0**	**617,662.00**	**1,852,986.00**	**1,766,033.00**	**883,016.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	15	1	945,256.00	1	0.00	0	0.00	945,256.00	945,256.00	472,628.00	0.00
	21010101	70111	2101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**1**	**945,256.00**	**1**	**0.00**	**0**	**0.00**	**945,256.00**	**945,256.00**	**472,628.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowance	0	3,356,365.00	0	0.00	0	0.00	3,356,365.00	5,049,672.00	2,524,836.25	0.00
	Allowance Total:				**0**	**3,356,365.00**	**0**	**0.00**	**0**	**0.00**	**3,356,365.00**	**5,049,672.00**	**2,524,836.25**	**0.00**
	Grand Total:				**4**	**5,363,750.00**	**6**	**1,062,129.00**	**0**	**1,062,129.00**	**7,488,008.00**	**8,205,428.00**	**4,102,713.25**	**0.00**

Head: 016300100100				Overhead Costs		Local Govt. Service Commission				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70131	171300000000	2101	22020102	Travel And Transport	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70131	171300000000	2101	22020201	Electrical Charges (Rie)	25,060.00	25,561.20	25,811.80	25,060.00	0.00	0.00
70131	171300000000	2101	22020202	Telephone Service (Rie)	30,000.00	30,600.00	30,900.00	30,000.00	0.00	0.00
70131	171300000000	2101	22020301	Office Stationary	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70131	171300000000	2101	22020303	Newspapers	119,000.00	121,380.00	122,570.00	119,000.00	59,500.00	119,000.00
70131	171300000000	2101	22020305	Printing of non security document	750,000.00	765,000.00	772,500.00	750,000.00	375,000.00	750,000.00
70131	171300000000	2101	22020309	Uniforms & other Clothing (RIE)	175,000.00	178,500.00	180,250.00	175,000.00	0.00	0.00
70131	171300000000	2101	22020401	Maintenance of Vehicle & Assets	1,100,000.00	1,122,000.00	1,133,000.00	1,100,000.00	550,000.00	1,100,000.00
70131	171300000000	2101	22020404	Maintenance of Office Equipment	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70131	171300000000	2101	22020501	Local Training	1,106,000.00	1,128,120.00	1,139,180.00	1,106,000.00	25,000.00	50,000.00
70131	171300000000	2101	22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00
70131	171300000000	2101	22020803	Plant/Generator fuel cost	0.00	0.00	0.00	0.00	0.00	0.00
70131	171300000000	2101	22021001	Refreshment & Meal	500,000.00	510,000.00	515,000.00	500,000.00	803,000.00	1,606,000.00
70131	171300000000	3101	22021006	Postages and Courier Services	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70131	171300000000	2101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
70131	171300000000	2101	22040109	Grants to Community/Ngos (Rie)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
Grand Total:					**8,855,060.00**	**9,032,161.20**	**9,120,711.80**	**8,855,060.00**	**4,312,500.00**	**8,625,000.00**

Rivers State Government

Ministry of Information and Communications

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**213**	**154**	**121**	**219**	**253,318,951.00**	**254,930,046.26**	**213,998,717.37**	**255,902,272.00**	**1,453,286.70**
Overhead Costs:					**80,037,041.00**	**81,637,781.82**	**82,438,152.23**	**80,037,041.00**	**3,839,352,050.00**
Grand Total:					**333,355,992.00**	**336,567,828.08**	**296,436,869.60**	**335,939,313.00**	**3,840,805,336.70**

Head: 012300100100 — **Staff & Personnel Costs** — **Ministry of Information and Communications**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	4	166,761.00	1	166,761.00	333,522.00	667,044.00	0.00	1,167,327.00
	21010101	70111	2101	04	5	909,485.00	9	727,588.32	3	545,691.24	2,182,764.56	1,637,074.00	333,522.00	1,445,176.64
	21010101	70111	2101	05	8	1,606,548.00	3	1,606,548.48	7	1,405,729.92	4,618,826.40	602,456.00	818,536.86	401,637.21
	21010101	70111	2101	06	3	730,943.00	1	487,295.04	2	487,295.04	1,705,533.08	243,647.00	301,227.84	487,295.04
	Level 1 - 6 Total:				**16**	**3,246,976.00**	**17**	**2,988,192.84**	**13**	**2,605,477.20**	**8,840,646.04**	**3,150,221.00**	**1,453,286.70**	**3,501,435.89**
Level 7 -12														
	21010101	70111	2101	07	10	3,123,170.00	14	624,634.98	2	624,634.08	4,372,439.06	4,372,438.00	0.00	0.00
	21010101	70111	2101	08	37	14,507,722.00	46	3,921,006.00	10	3,921,006.00	22,349,734.00	18,036,628.00	0.00	0.00
	21010101	70111	2101	09	27	12,466,191.00	74	17,545,010.40	31	14,313,034.08	44,324,235.48	34,165,880.00	0.00	0.00
	21010101	70111	2101	10	67	35,557,495.00	20	35,026,786.08	59	31,311,823.92	101,896,105.00	10,614,178.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	18	11,117,917.00	14	4,323,634.56	4	2,470,649.04	17,912,200.60	8,647,269.00	0.00	0.00
	Level 7 -12 Total:				**159**	**76,772,495.00**	**168**	**61,441,072.02**	**106**	**52,641,147.12**	**190,854,714.14**	**75,836,393.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	12	8,134,989.00	10	4,423,326.08	0	3,389,578.08	15,947,893.16	6,779,158.00	0.00	0.00
	21010101	70111	2101	14	11	8,170,875.00	8	5,742,450.72	0	2,971,227.36	16,884,553.08	5,942,455.00	0.00	0.00
	21010101	70111	2101	15	8	7,562,049.00	8	4,471,830.76	0	1,890,511.92	13,924,391.68	7,562,048.00	0.00	0.00
	21010101	70111	2101	16	5	5,800,346.00	6	8,120,000.12	0	9,280,554.28	23,200,900.40	6,960,415.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	2,398,192.84	0	0.00	2,398,192.84	0.00	0.00	0.00
	Level 13 - 17 Total:				**36**	**29,668,259.00**	**32**	**25,155,800.52**	**0**	**17,531,871.64**	**72,355,931.16**	**27,244,076.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	157,499,285.00	0	176,197,945.49	0	127,718,351.98	461,415,582.47	163,021,090.00	0.00	0.00
	Allowance Total:				**0**	**157,499,285.00**	**0**	**176,197,945.49**	**0**	**127,718,351.98**	**461,415,582.47**	**163,021,090.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to probable over Estimation	0	(16,453,159.00)	0	(13,438,059.69)	0	10,916,774.35	(18,974,444.34)	(15,934,603.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(16,453,159.00)**	**0**	**(13,438,059.69)**	**0**	**10,916,774.35**	**(18,974,444.34)**	**(15,934,603.00)**	**0.00**	**0.00**

Head: 012300100100				Staff & Personnel Costs						Ministry of Information and Communications		Actual Expenditure	Actual Expenditure
					Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Hon. Comm/Perm. Sec														
	21010101	70111	2101	Add Commissioner/Permanent Secretary	2	2,585,095.00	2	2,585,095.08	2	2,585,095.08	7,755,285.16	2,585,095.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**2**	**2,585,095.00**	**2**	**2,585,095.08**	**2**	**2,585,095.08**	**7,755,285.16**	**2,585,095.00**	**0.00**	**0.00**
	Grand Total:				**213**	**253,318,951.00**	**219**	**254,930,046.26**	**121**	**213,998,717.37**	**722,247,714.63**	**255,902,272.00**	**1,453,286.70**	**3,501,435.89**

Head: 012300100100				Overhead Costs		Ministry of Information and Communications				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70830	171000000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,291,378.00	9,477,205.56	9,570,119.34	9,291,378.00	464,568,900.00	929,137,800.00
70830	171000000000	2101	22020201	ELECTRICITY CHARGES RIE	200,000.00	204,000.00	206,000.00	200,000.00	0.00	10,000,000.00
70830	171000000000	2101	22020202	TELEPHONE CHARGES RIE	200,000.00	204,000.00	206,000.00	200,000.00	0.00	20,000,000.00
70830	171000000000	2101	22020203	INTERNET ACCESS CHARGES RIE	100,000.00	102,000.00	103,000.00	100,000.00	0.00	10,000,000.00
70830	171000000000	2101	22020301	STATIONERY/COMPUTER CONSUMABLES	6,133,519.00	6,256,189.38	6,317,524.57	6,133,519.00	306,675,950.00	613,351,900.00
70830	171000000000	2101	22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
70830	171000000000	2101	22020303	NEWSPAPER	259,167.00	264,350.34	266,942.01	259,167.00	325,000,000.00	650,000,000.00
70830	171000000000	2101	22020304	MAGAZINES AND PERIODICALS	6,500,000.00	6,630,000.00	6,695,000.00	6,500,000.00	325,000,000.00	650,000,000.00
70830	171000000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	721,000.00	735,420.00	742,630.00	721,000.00	150,000,000.00	300,000,000.00
70830	171000000000	2101	22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	150,000,000.00	300,000,000.00
70830	171000000000	2101	22020309	UNIFORMS AND OTHER CLOTHING (RIE)	700,000.00	714,000.00	721,000.00	700,000.00	150,000,000.00	300,000,000.00
70830	171000000000	2101	22020401	MAINTENANCE OF VEHICLES & CAPITAL ASSETS	5,808,764.00	5,924,939.28	5,983,026.92	5,808,764.00	290,438,200.00	580,876,400.00
70830	171000000000	2101	22020402	MAINTENANCE OF FURNITURE & EQUIPMENT	3,740,942.00	3,815,760.84	3,853,170.26	3,740,942.00	0.00	0.00
70830	171000000000	2101	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	7,510,167.00	7,660,370.34	7,735,472.01	7,510,167.00	375,508,350.00	751,016,700.00
70830	171000000000	2101	22020405	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70830	171000000000	2101	22020406	OTHER MAINTENANC SERVICES	6,000,000.00	6,120,000.00	6,180,000.00	6,000,000.00	300,000,000.00	600,000,000.00
70830	171000000000	2101	22020501	Local Training	7,979,769.00	8,139,364.38	8,219,162.07	7,979,769.00	398,988,450.00	797,976,900.00
70830	171000000000	2101	22020605	Clearning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
70830	171000000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING Rie	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	0.00	220,000,000.00
70830	171000000000	2101	22021001	REFRESHMENT AND MEALS	4,471,039.00	4,560,459.78	4,605,170.17	4,471,039.00	223,551,950.00	447,103,900.00
70830	171000000000	2101	22021002	Honourarium & sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
70830	171000000000	2101	22021003	Publicity & Advertisement	10,419,833.00	10,628,229.66	10,732,427.99	10,419,833.00	0.00	0.00
70830	171000000000	2101	22021006	Postages and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
70830	171000000000	2101	22021007	Welfare packages	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	187,047,100.00	374,094,200.00
70830	171000000000	2101	22021008	SUBSRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	192,573,150.00	385,146,300.00
70830	171000000000	2101	22021021	Special Days/Celbrations	0.00	0.00	0.00	0.00	0.00	0.00
70830	171000000000	2101	22040109	Grants to Communities/NGOs Rie	3,851,463.00	3,928,492.26	3,967,006.89	3,851,463.00	0.00	0.00
70830	171000000000	2101	22040110	CONTRIBUTION TO INTERNATIONAL ORGAN RIE	650,000.00	663,000.00	669,500.00	650,000.00	0.00	65,000,000.00
Grand Total:					**80,037,041.00**	**81,637,781.82**	**82,438,152.23**	**80,037,041.00**	**3,839,352,050.00**	**8,003,704,100.00**

Rivers State Government

Ministry of Special Duties

2015 Budget

Tuesday, March 31, 2015
6:25:01 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**206**	**184**	**179**	**214**	**130,003,665.00**	**159,665,956.78**	**146,532,868.61**	**140,813,533.00**	**0.00**
Overhead Costs:					**46,870,207.00**	**47,807,611.14**	**48,276,313.21**	**46,870,207.00**	**19,700,050.00**
Grand Total:					**176,873,872.00**	**207,473,567.92**	**194,809,181.82**	**187,683,740.00**	**19,700,050.00**

Head: 011101900100 — **Staff & Personnel Costs** — **Ministry of Special Duties**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	5	32	6,426,194.00	31	6,426,193.92	0	0.00	12,852,387.92	6,225,375.00	0.00	0.00
	21010101	70111	2101	6	115	28,019,465.00	119	28,019,464.80	32	7,796,720.64	63,835,650.44	28,994,053.00	0.00	0.00
	Level 1 - 6 Total:				**147**	**34,445,659.00**	**150**	**34,445,658.72**	**32**	**7,796,720.64**	**76,688,038.36**	**35,219,428.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	9	6	2,835,636.00	6	2,363,030.40	13	0.00	5,198,666.40	2,835,636.00	0.00	0.00
	21010101	70111	2101	8	13	5,216,180.00	13	5,216,179.80	4	0.00	10,432,359.80	5,215,177.00	0.00	0.00
	21010101	70111	2101	7	4	1,280,022.00	4	1,280,021.76	115	0.00	2,560,043.76	1,280,021.00	0.00	0.00
	21010101	70111	2101	12	4	2,470,648.00	4	2,470,648.32	10	0.00	4,941,296.32	2,470,648.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	10	12	6,512,285.00	12	5,969,594.40	5	0.00	12,481,879.40	6,512,285.00	0.00	0.00
	Level 7 -12 Total:				**39**	**18,314,771.00**	**39**	**17,299,474.68**	**147**	**0.00**	**35,614,245.68**	**18,313,767.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	16	3	3,480,207.00	2	3,480,207.48	0	4,640,276.64	11,600,691.12	2,320,138.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	15	2	1,890,512.00	5	1,890,511.92	0	954,255.96	4,735,279.88	4,726,278.00	0.00	0.00
	21010101	70111	2101	13	12	8,134,989.00	15	7,457,073.36	0	2,711,663.04	18,303,725.40	10,168,725.00	0.00	0.00
	21010101	70111	2101	14	1	742,807.00	1	742,806.84	0	8,170,875.24	9,656,489.08	742,807.00	0.00	0.00
	Level 13 - 17 Total:				**18**	**14,248,515.00**	**23**	**13,570,599.60**	**0**	**16,477,070.88**	**44,296,185.48**	**17,957,948.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	70,460,967.00	0	101,562,488.73	0	131,329,634.19	303,353,089.92	77,460,967.00	0.00	0.00
	Allowance Total:				**0**	**70,460,967.00**	**0**	**101,562,488.73**	**0**	**131,329,634.19**	**303,353,089.92**	**77,460,967.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(10,051,342.00)	0	(9,797,359.95)	0	(11,655,652.10)	(31,504,354.05)	(10,723,672.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(10,051,342.00)**	**0**	**(9,797,359.95)**	**0**	**(11,655,652.10)**	**(31,504,354.05)**	**(10,723,672.00)**	**0.00**	**0.00**

Head: 011101900100				Staff & Personnel Costs						Ministry of Special Duties		Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Hon. Comm/Perm. Sec														
	21010101	70111	2101	Commissioner / Permanent Secretary	2	2,585,095.00	2	2,585,095.00	0	2,585,095.00	7,755,285.00	2,585,095.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0**	**2,585,095.00**	**7,755,285.00**	**2,585,095.00**	**0.00**	**0.00**
	Grand Total:				**206**	**130,003,665.00**	**214**	**159,665,956.78**	**179**	**146,532,868.61**	**436,202,490.39**	**140,813,533.00**	**0.00**	**0.00**

Head: 011101900100				Overhead Costs		Ministry of Special Duties				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	282200000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,924.00	5,610,942.48	5,665,951.72	5,500,924.00	5,750,012.00	5,500,024.00
70111	282200000000	2101	22020201	ELECTRICITY CHARGES(RIE)	750,000.00	765,000.00	772,500.00	750,000.00	0.00	0.00
70111	282200000000	2101	22020202	TELEPHONE CHARGES (RIE)	2,020,000.00	2,060,400.00	2,080,600.00	2,020,000.00	0.00	0.00
70111	282200000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	6,120,000.00	6,180,000.00	6,000,000.00	2,500,000.00	5,000,000.00
70111	282200000000	2101	22020302	BOOKS	0.00	0.00	0.00	0.00	0.00	0.00
70111	282200000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	12,500.00	25,000.00
70111	282200000000	2101	22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	25,000.00	50,000.00
70111	282200000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	102,000.00	103,000.00	100,000.00	150,000.00	3,000,000.00
70111	282200000000	2101	22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
70111	282200000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	1,700,000.00	1,734,000.00	1,751,000.00	1,700,000.00	0.00	0.00
70111	282200000000	2101	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	622,000.00	634,440.00	640,660.00	562,000.00	500,000.00	1,000,000.00
70111	282200000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,500,000.00	4,590,000.00	4,635,000.00	4,500,000.00	2,250,000.00	6,500,000.00
70111	282200000000	2101	22020402	Maintenance of Office Furniture	6,970,924.00	7,110,342.48	7,180,051.72	6,970,924.00	0.00	0.00
70111	282200000000	2101	22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	282200000000	2101	22020501	LOCAL TRAINING	7,800,000.00	7,956,000.00	8,034,000.00	7,800,000.00	3,800,000.00	7,600,000.00
70111	282200000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	2,099,283.00	2,141,268.66	2,162,261.49	2,099,283.00	0.00	0.00
70111	282200000000	2101	22021001	REFRESHMENT & MEALS	3,029,076.00	3,089,657.52	3,119,948.28	3,029,076.00	1,511,038.00	4,022,076.00
70111	282200000000	2101	22021002	Honorarium(IT Students Allowance, NYSC, D.S.B activities & Meetings)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70111	282200000000	2101	22021003	PUBLICITY & ADVERTISEMENT	403,000.00	411,060.00	415,090.00	403,000.00	201,500.00	403,000.00
70111	282200000000	2101	22021006	Postages & Courier Services	23,000.00	23,460.00	23,690.00	23,000.00	0.00	0.00
70111	282200000000	2101	22021007	WELFARE PACKAGES	852,000.00	869,040.00	877,560.00	852,000.00	1,500,000.00	3,000,000.00
70111	282200000000	2101	22040109	Grants to communities/NGOs (Rie)	500,000.00	510,000.00	515,000.00	560,000.00	0.00	0.00
Grand Total:					**46,870,207.00**	**47,807,611.14**	**48,276,313.21**	**46,870,207.00**	**19,700,050.00**	**39,100,100.00**

Rivers State Government

National Economic Intelligence Committee

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					3,276,000.00	3,341,520.00	3,374,280.00	3,276,000.00	1,510,000.00
Grand Total:					3,276,000.00	3,341,520.00	3,374,280.00	3,276,000.00	1,510,000.00

Head: 011103100100 — **Staff & Personnel Costs** — **National Economic Intelligence Committee**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011103100100 — **Overhead Costs** — **National Economic Intelligence Committee**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	50,000.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	50,000.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	408,000.00	412,000.00	400,000.00	200,000.00	400,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	6,000.00	6,120.00	6,180.00	6,000.00	0.00	6,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	900,000.00	918,000.00	927,000.00	900,000.00	450,000.00	900,000.00
70111	171300000000	2101	22020404	MAINTENANCE OF OFFICE FURNITURE	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	70,000.00	71,400.00	72,100.00	70,000.00	35,000.00	70,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	50,000.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70111	171300000000	2101	22021006	POSTAGES & COURIER SERVICES	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	100,000.00	102,000.00	103,000.00	100,000.00	0.00	100,000.00
Grand Total:					**3,276,000.00**	**3,341,520.00**	**3,374,280.00**	**3,276,000.00**	**1,510,000.00**	**3,276,000.00**

Rivers State Government

NEPAD

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,200,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,200,000.00

Head: 011102800100 — **Staff & Personnel Costs** — **NEPAD**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011102800100 — **Overhead Costs** — **NEPAD**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	Local Travel & Transport: Others	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	Electricity Charges (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020202	Telephone Charges (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020304	Magazines & Periodicals	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70111	171300000000	2101	22020305	Printing of non Security Documents	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70111	171300000000	2101	22020309	Uniforms and Others Clothing (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	Maintenance of Office Furniture	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020406	Other Maintenance Services	400,000.00	408,000.00	412,000.00	400,000.00	200,000.00	400,000.00
70111	171300000000	2101	22020501	Local Training	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020601	Security Services	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020702	Information Technology Consulting (Rie)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70111	171300000000	2101	22021001	Refreshment & meals	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	Publicity & Advertisement	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70111	171300000000	2101	22021006	Postages and Courier Services	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70111	171300000000	2101	22021007	Welfare Packages	100,000.00	102,000.00	103,000.00	100,000.00	0.00	100,000.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,200,000.00**	**10,500,000.00**

Rivers State Government

Office of the Deputy Governor

2015 Budget

Tuesday, March 31, 2015
6:33:02 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**59**	**45**	**37**	**59**	**80,040,664.00**	**70,603,303.57**	**78,266,322.55**	**78,508,271.00**	**0.00**
Overhead Costs:					**900,077,341.00**	**918,078,887.82**	**927,079,661.23**	**900,077,341.00**	**450,038,671.00**
Grand Total:					**980,118,005.00**	**988,682,191.39**	**1,005,345,983.78**	**978,585,612.00**	**450,038,671.00**

Head: 011100100200 — **Staff & Personnel Costs** — **Office of the Deputy Governor**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	1	166,761.00	1	0.00	0	0.00	166,761.00	166,761.00	0.00	0.00
	21010101	70111	2101	04	4	727,589.00	4	0.00	0	0.00	727,589.00	727,588.32	0.00	0.00
	21010101	70111	2101	05	5	1,004,093.00	5	803,074.24	3	602,455.68	2,409,622.92	1,004,092.80	0.00	0.00
	21010101	70111	2101	06	3	730,942.00	3	1,218,237.60	2	487,295.04	2,436,474.64	730,942.56	0.00	0.00
	Level 1 - 6 Total:				**13**	**2,629,385.00**	**13**	**2,021,311.84**	**5**	**1,089,750.72**	**5,740,447.56**	**2,629,384.68**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	4	1,249,268.00	5	936,951.12	7	2,186,219.28	4,372,438.40	1,561,585.20	0.00	0.00
	21010101	70111	2101	08	15	5,881,509.00	11	3,136,804.80	8	3,136,804.80	12,155,118.60	4,313,106.60	0.00	0.00
	21010101	70111	2101	09	3	1,385,135.00	8	3,693,686.40	6	2,770,624.80	7,849,446.20	3,693,686.40	0.00	0.00
	21010101	70111	2101	10	12	6,368,747.00	11	4,776,559.92	6	3,184,373.26	14,329,680.18	5,838,017.68	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	3	1,797,233.00	0	3,594,465.78	3	1,852,866.24	7,244,565.02	0.00	0.00	0.00
	Level 7 -12 Total:				**37**	**16,681,892.00**	**35**	**16,138,468.02**	**30**	**13,130,888.38**	**45,951,248.40**	**15,406,395.88**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	2	1,355,831.00	3	1,355,831.53	0	2,711,663.00	5,423,325.53	2,033,747.28	0.00	0.00
	21010101	70111	2101	14	3	2,228,420.00	2	1,486,613.68	0	1,485,614.00	5,200,647.68	1,485,613.68	0.00	0.00
	21010101	70111	2101	15	0	0.00	2	945,255.96	0	1,890,512.00	2,835,767.96	1,890,511.92	0.00	0.00
	21010101	70111	2101	16	2	2,320,138.00	2	0.00	0	1,160,069.00	3,480,207.00	2,320,138.32	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**7**	**5,904,389.00**	**9**	**3,787,701.17**	**0**	**7,247,858.00**	**16,939,948.17**	**7,730,011.20**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	ALLOWANCES	0	55,247,263.00	0	48,386,889.69	0	49,557,519.90	153,191,672.59	53,247,263.00	0.00	0.00
	Allowance Total:				**0**	**55,247,263.00**	**0**	**48,386,889.69**	**0**	**49,557,519.90**	**153,191,672.59**	**53,247,263.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less15% due to probable over estimation	0	(3,782,350.00)	0	(3,091,152.15)	0	3,880,220.55	(2,993,281.60)	(3,864,868.76)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(3,782,350.00)**	**0**	**(3,091,152.15)**	**0**	**3,880,220.55**	**(2,993,281.60)**	**(3,864,868.76)**	**0.00**	**0.00**
Permanent Secretary														
	21010101	70111	2101	PERMENRNT SECRETARY	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	0.00	0.00
	Permanent Secretary Total:				**1**	**1,247,870.00**	**1**	**1,247,870.00**	**1**	**1,247,870.00**	**3,743,610.00**	**1,247,870.00**	**0.00**	**0.00**

Head: 011100100200				Staff & Personnel Costs				Office of the Deputy Governor				Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Deputy Governor														
	21010101	70111	2101	DEPUTY GOVERNOR	1	2,112,215.00	1	2,112,215.00	1	2,112,215.00	6,336,645.00	2,112,215.00	0.00	0.00
	Deputy Governor Total:				**1**	**2,112,215.00**	**1**	**2,112,215.00**	**1**	**2,112,215.00**	**6,336,645.00**	**2,112,215.00**	**0.00**	**0.00**
	Grand Total:				**59**	**80,040,664.00**	**59**	**70,603,303.57**	**37**	**78,266,322.55**	**228,910,290.12**	**78,508,271.00**	**0.00**	**0.00**

Head: 011100100200				Overhead Costs				Office of the Deputy Governor			
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000,000.00	255,000,000.00	257,500,000.00	250,000,000.00	125,000,000.00	0.00
70111	171300000000	2101	22020201	Electricity Charges (Rie)	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	2,000,000.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES/ COMPUTER CONSUMABLES	15,000,000.00	15,300,000.00	15,450,000.00	15,000,000.00	7,500,000.00	0.00
70111	171300000000	2101	22020303	NEWSPAPERS	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,000,000.00	0.00
70111	171300000000	2101	22020304	Magazines & Periodicals	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020306	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	17,975,000.00	0.00
70111	171300000000	2101	22020309	Uniform and Other Clothings (Rie)	15,000,000.00	15,300,000.00	15,450,000.00	15,000,000.00	0.00	0.00
70111	171300000000	2101	22020311	Foodstuff/ Catering Materials Supplies	19,000,000.00	19,380,000.00	19,570,000.00	19,000,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	34,510,000.00	35,200,200.00	35,545,300.00	34,510,000.00	17,255,000.00	0.00
70111	171300000000	2101	22020402	MAINTENANCE OF FURNITURE AND EQUIPMENT	64,500,000.00	65,790,000.00	66,435,000.00	64,500,000.00	32,750,000.00	0.00
70111	171300000000	2101	22020406	Other Maintenance Services	231,439,000.00	236,067,780.00	238,382,170.00	231,439,000.00	0.00	0.00
70111	171300000000	2101	22020501	LOCAL TRAINING	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	5,000,000.00	0.00
70111	171300000000	2101	22020601	Security Services	50,000,000.00	51,000,000.00	51,500,000.00	50,000,000.00	0.00	0.00
70111	171300000000	2101	22020702	Information Technology Consulting (Rie)	2,627,737.00	2,680,291.74	2,706,569.11	2,627,737.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	30,031,000.00	30,631,620.00	30,931,930.00	30,031,000.00	14,529,000.00	0.00
70111	171300000000	2101	22021003	Publicity & Advertisement	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70111	171300000000	2101	22021006	Honorarium(Chief Protocol, Deputy Governor's Guests, Chief Details, PA's Press Sec., SA's SSA's & Visiting Dignitaries)	100,520,000.00	102,530,400.00	103,535,600.00	100,520,000.00	0.00	0.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	10,500,000.00	10,710,000.00	10,815,000.00	10,500,000.00	1,050,156.00	0.00
70111	171300000000	2101	22040109	Grants to Communities/ NGOs (Rie)	20,499,604.00	20,909,596.08	21,114,592.12	20,499,604.00	0.00	0.00
70111	171300000000	2101	22040110	Contribution to International Organization (Rie)	32,950,000.00	33,609,000.00	33,938,500.00	32,950,000.00	225,979,515.00	0.00
Grand Total:					**900,077,341.00**	**918,078,887.82**	**927,079,661.23**	**900,077,341.00**	**450,038,671.00**	**0.00**

Rivers State Government

One - Stop - Shop Pension Matters Office

2015 Budget

Tuesday, March 31, 2015
7:20:54 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00

Head: 012500500200 — **Staff & Personnel Costs** — **One - Stop - Shop Pension Matters Office**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 012500500200 — **Overhead Costs** — **One - Stop - Shop Pension Matters Office**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020304	Magazines/ Periodicals	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	306,000.00	309,000.00	300,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020406	Other Maintenance Services	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020406	Grants to Communities Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020501	LOCAL TRAINING	800,000.00	816,000.00	824,000.00	800,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	700,000.00	714,000.00	721,000.00	700,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70111	171300000000	2101	22021002	Honorarium and Sitting Allowances	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	0.00	0.00	0.00	0.00	150,000.00	300,000.00
70111	171300000000	2101	22021006	Postage and Courier Service	300,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

R/S Agency for the Control of Aids (RIVSACA)

2015 Budget

Tuesday, March 31, 2015
7:22:43 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	3,910,000.00
Grand Total:					8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	3,910,000.00

Head: 011103300100 — **Staff & Personnel Costs (RIVSACA)** — **R/S Agency for the Control of Aids**

					Provision								Actual Expenditure	Actual Expenditure
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Grand Total:														

Head: 011103300100 — **Overhead Costs** — **R/S Agency for the Control of Aids (RIVSACA)**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	Local Travel & Transport: Others	2,100,000.00	2,142,000.00	2,163,000.00	2,100,000.00	1,050,000.00	2,100,000.00
70111	171300000000	2101	22020201	Electricity Charges (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22020202	Telephone Charges (RIE)	40,000.00	40,800.00	41,200.00	40,000.00	0.00	0.00
70111	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	1,400,000.00	1,428,000.00	1,442,000.00	1,400,000.00	700,000.00	1,400,000.00
70111	171300000000	2101	22020303	Newspapers	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70111	171300000000	2101	22020305	Printing of non Security Documents	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70111	171300000000	2101	22020309	Uniforms and Others Clothing (RIE)	40,000.00	40,800.00	41,200.00	40,000.00	0.00	0.00
70111	171300000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,350,000.00	1,377,000.00	1,390,500.00	1,350,000.00	675,000.00	1,350,000.00
70111	171300000000	2101	22020402	Maintenance of Office Furniture	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020406	Grants to Communities Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020406	Grants to Communities Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020406	Grants to Communities Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020501	Local Training	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	750,000.00	1,500,000.00
70111	171300000000	2101	22020702	Information Technology Consulting (Rie)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22021001	Refreshment & Meals	670,000.00	683,400.00	690,100.00	670,000.00	335,000.00	670,000.00
70111	171300000000	2101	22021003	Publicity & Advertisement	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70111	171300000000	2101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**8,000,000.00**	**8,160,000.00**	**8,240,000.00**	**8,000,000.00**	**3,910,000.00**	**7,820,000.00**

Rivers State Government

R/S Christians Pilgrims Welfare Board

2015 Budget

Tuesday, March 31, 2015
7:25:12 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	3	2	3	3	**4,238,406.00**	**8,767,582.00**	**9,192,674.00**	**4,082,450.00**	**0.00**
Overhead Costs:					**10,840,000.00**	**11,056,800.00**	**11,165,200.00**	**10,840,000.00**	**5,345,000.00**
Grand Total:					**15,078,406.00**	**19,824,382.00**	**20,357,874.00**	**14,922,450.00**	**5,345,000.00**

Head: 011103800100 — **Staff & Personnel Costs** — **R/S Christians Pilgrims Welfare Board**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 7 -12														
	21010101	70111	2101	07	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	08	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	09	0	0.00	1	0.00	0	0.00	0.00	461,711.00	0.00	0.00
	21010101	70111	2101	10	1	530,709.00	1	530,709.00	0	0.00	1,061,418.00	530,709.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	1	617,662.00	0	617,662.00	1	617,662.00	1,852,986.00	0.00	0.00	0.00
	Level 7 -12 Total:				**2**	**1,148,371.00**	**2**	**1,148,371.00**	**1**	**617,662.00**	**2,914,404.00**	**992,420.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	0	0.00	0	0.00	1	733,122.00	733,122.00	0.00	0.00	0.00
	21010101	70111	2101	14	1	742,807.00	1	0.00	0	0.00	742,807.00	742,807.00	0.00	0.00
	21010101	70111	2101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**1**	**742,807.00**	**1**	**0.00**	**1**	**733,122.00**	**1,475,929.00**	**742,807.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	2,347,228.00	0	7,507,776.00	0	7,730,455.00	17,585,459.00	2,347,223.00	0.00	0.00
	Allowance Total:				**0**	**2,347,228.00**	**0**	**7,507,776.00**	**0**	**7,730,455.00**	**17,585,459.00**	**2,347,223.00**	**0.00**	**0.00**
Sole Administrator														
	21010101	70111	2101	SOLE ADMINISTRATOR'S	0	0.00	0	111,435.00	1	111,435.00	222,870.00	0.00	0.00	0.00
	Sole Administrator Total:				**0**	**0.00**	**0**	**111,435.00**	**1**	**111,435.00**	**222,870.00**	**0.00**	**0.00**	**0.00**
	Grand Total:				**3**	**4,238,406.00**	**3**	**8,767,582.00**	**3**	**9,192,674.00**	**22,198,662.00**	**4,082,450.00**	**0.00**	**0.00**

Head: 011103800100 — **Overhead Costs** — **R/S Christians Pilgrims Welfare Board**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70840	171300000000	2101	22020102	Local travel & Transport: Others	3,400,000.00	3,468,000.00	3,502,000.00	3,400,000.00	1,000,000.00	2,000,000.00
70133	171300000000	3101	22020104	International Travel & Transport: Others	0.00	0.00	0.00	0.00	2,500,000.00	5,000,000.00
70840	171300000000	2101	22020201	Electricity Charges (RIE)	20,000.00	20,400.00	20,600.00	20,000.00	0.00	0.00
70840	171300000000	2101	22020202	Telephone Charges (RIE)	30,000.00	30,600.00	30,900.00	30,000.00	0.00	0.00
70840	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	3,180,000.00	3,243,600.00	3,275,400.00	3,180,000.00	1,090,000.00	2,180,000.00

Head: 011103800100				Overhead Costs		R/S Christians Pilgrims Welfare Board				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70840	171300000000	2101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70840	171300000000	2101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70840	171300000000	2101	22020305	Printing of Non Security Documents	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70840	171300000000	2101	22020309	Uniforms and Other Clothing (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70840	171300000000	2101	22020401	Maintenance of Vehicle/Transport Equipment	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70840	171300000000	2101	22020402	Maintenance of Office Furniture	150,000.00	153,000.00	154,500.00	150,000.00	125,000.00	250,000.00
70840	171300000000	2101	22020405	Other Maintenance Services	250,000.00	255,000.00	257,500.00	250,000.00	0.00	0.00
70111	171300000000	2101	22020406	Grant to Communities/NGOs Rie	0.00	0.00	0.00	0.00	0.00	0.00
70840	171300000000	2101	22020501	Local Training	3,180,000.00	3,243,600.00	3,275,400.00	3,180,000.00	280,000.00	560,000.00
70840	171300000000	2101	22020605	Clearning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
70133	171300000000	3101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70840	171300000000	2101	22021001	Refreshment & meals	80,000.00	81,600.00	82,400.00	80,000.00	0.00	0.00
70840	171300000000	2101	22021002	Honourarium & sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
70840	171300000000	2101	22021003	Publicity & Advertisement	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70840	171300000000	2101	22021006	Postages and Courier Services	50,000.00	51,000.00	51,500.00	50,000.00	250,000.00	500,000.00
70840	171300000000	2101	22021007	Welfare packages	0.00	0.00	0.00	0.00	0.00	0.00
70840	171300000000	2101	22021021	Special Days/Celbrations	0.00	0.00	0.00	0.00	0.00	0.00
70840	171300000000	2101	22040109	Contributions to International Organisation (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70840	171300000000	2101	22040109	Contributions to International Organisation (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**10,840,000.00**	**11,056,800.00**	**11,165,200.00**	**10,840,000.00**	**5,345,000.00**	**10,690,000.00**

Rivers State Government

R/S House of Assembly Service Commision

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					789,625,236.00	805,417,740.72	813,313,993.08	704,642,224.00	138,339,341.00
Grand Total:					789,625,236.00	805,417,740.72	813,313,993.08	704,642,224.00	138,339,341.00

Head: 011200400100 — **Staff & Personnel Costs** — **R/S House of Assembly Service Commision**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011200400100 — **Overhead Costs** — **R/S House of Assembly Service Commision**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	26,600,000.00	27,132,000.00	27,398,000.00	27,600,000.00	13,300,000.00	26,600,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (rie)	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,418,682.00	71,827,055.64	72,531,242.46	50,634,000.00	25,209,341.00	50,418,682.00
70111	171300000000	2101	22020303	NEWSPAPER	200,000.00	204,000.00	206,000.00	800,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,200,000.00	10,300,000.00	3,000,000.00	2,500,000.00	5,000,000.00
70111	171300000000	2101	22020309	UNIFORM AND OTHER CLOTHING ALLOWANCES (RIE)	22,000,000.00	22,440,000.00	22,660,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	40,000,000.00	40,800,000.00	41,200,000.00	15,960,000.00	15,000,000.00	30,000,000.00
70111	171300000000	2101	22020404	MAINTENANCE OF OFFICE FURNITURE	15,960,000.00	16,279,200.00	16,438,800.00	30,000,000.00	7,980,000.00	15,960,000.00
70111	171300000000	2101	22020406	Other Maintenance Services	2,500,000.00	2,550,000.00	2,575,000.00	5,000,000.00	0.00	0.00
70111	171300000000	2101	22020501	LOCAL TRAINING	160,000,000.00	163,200,000.00	164,800,000.00	93,000,000.00	25,000,000.00	50,000,000.00
70111	171300000000	2101	22020502	INTERNATIONAL TRAINING Rie	60,000,000.00	61,200,000.00	61,800,000.00	323,963,542.00	0.00	0.00
70111	171300000000	2101	22020601	SECURITY SERVICES	7,000,000.00	7,140,000.00	7,210,000.00	22,000,000.00	3,500,000.00	7,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	10,000,000.00	10,200,000.00	10,300,000.00	8,000,000.00	0.00	0.00
70111	171300000000	2101	22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	15,300,000.00	15,450,000.00	0.00	5,000,000.00	10,000,000.00
70111	171300000000	2101	22021001	REFRESHMENT & MEAL	20,000,000.00	20,400,000.00	20,600,000.00	10,800,000.00	7,500,000.00	15,000,000.00
70111	171300000000	2101	22021002	HONORARIUM & SITTING ALLOWANCES	60,000,000.00	61,200,000.00	61,800,000.00	39,484,682.00	25,000,000.00	50,000,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	5,500,000.00	5,610,000.00	5,665,000.00	11,200,000.00	2,750,000.00	5,500,000.00
70111	171300000000	2101	22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,530,000.00	1,545,000.00	800,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	13,483,012.00	13,752,672.24	13,887,502.36	6,500,000.00	5,000,000.00	10,000,000.00
70111	171300000000	2101	22021019	MEDICAL EXPENSES - INTERNATIONAL (RIE)	155,980,530.00	159,100,140.60	160,659,945.90	15,000,000.00	0.00	0.00
70111	171300000000	2101	22021021	SPECIAL DAYS/ CELEBRATION	0.00	0.00	0.00	31,400,000.00	0.00	0.00
70111	171300000000	2101	22040109	Grants to Communities/NGOs Rie	84,983,012.00	86,682,672.24	87,532,502.36	1,000,000.00	0.00	0.00
70111	171300000000	2101	22040110	Contribution to Intl. Org. Rie	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
Grand Total:					**789,625,236.00**	**805,417,740.72**	**813,313,993.08**	**704,642,224.00**	**138,339,341.00**	**276,678,682.00**

Rivers State Government

R/S Independent Electoral Commission

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**225**	**0**	**0**	**235**	**165,479,414.00**	**171,805,101.55**	**171,805,101.55**	**174,830,665.00**	**0.00**
Overhead Costs:					**37,500,000.00**	**38,250,000.00**	**38,625,000.00**	**37,500,000.00**	**15,900,000.00**
Grand Total:					**202,979,414.00**	**210,055,101.55**	**210,430,101.55**	**212,330,665.00**	**15,900,000.00**

Head: 014800100100 — **Staff & Personnel Costs** — **R/S Independent Electoral Commission**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	9	1,637,074.00	11	1,637,074.00	0	1,637,074.00	4,911,222.00	1,120,867.00	0.00	0.00
	21010101	70111	2101	05	25	5,020,464.00	20	5,020,464.00	0	5,020,464.00	15,061,392.00	4,016,376.00	0.00	0.00
	21010101	70111	2101	06	3	730,944.00	3	730,944.00	0	730,944.00	2,192,832.00	730,944.00	0.00	0.00
	Level 1 - 6 Total:				**37**	**7,388,482.00**	**34**	**7,388,482.00**	**0**	**7,388,482.00**	**22,165,446.00**	**5,868,187.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	37	1,555,544.00	59	1,555,544.00	0	1,555,544.00	4,666,632.00	18,880,319.00	0.00	0.00
	21010101	70111	2101	08	60	23,526,000.00	49	23,526,000.00	0	23,526,000.00	70,578,000.00	19,660,992.00	0.00	0.00
	21010101	70111	2101	09	42	19,391,904.00	48	19,391,904.00	0	19,391,904.00	58,175,712.00	22,685,088.00	0.00	0.00
	21010101	70111	2101	10	22	11,675,664.00	21	11,391,904.00	0	11,391,904.00	34,459,472.00	11,396,496.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	13	8,029,607.00	16	8,029,607.00	0	8,029,607.00	24,088,821.00	7,411,944.00	0.00	0.00
	Level 7 -12 Total:				**174**	**64,178,719.00**	**193**	**63,894,959.00**	**0**	**63,894,959.00**	**191,968,637.00**	**80,034,839.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	9	6,101,242.00	4	6,101,242.00	0	6,101,242.00	18,303,726.00	2,711,664.00	0.00	0.00
	21010101	70111	2101	14	1	742,812.00	1	742,812.00	0	742,812.00	2,228,436.00	742,812.00	0.00	0.00
	21010101	70111	2101	15	1	945,256.00	1	945,256.00	0	945,256.00	2,835,768.00	945,256.00	0.00	0.00
	21010101	70111	2101	16	2	2,320,138.00	1	2,320,138.00	0	2,320,138.00	6,960,414.00	1,160,069.00	0.00	0.00
	21010101	70111	2101	17	1	2,180,854.00	1	12,290,302.00	0	12,290,302.00	26,761,458.00	2,180,854.00	0.00	0.00
	Level 13 - 17 Total:				**14**	**12,290,302.00**	**8**	**22,399,750.00**	**0**	**22,399,750.00**	**57,089,802.00**	**7,740,655.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	ALLOWANCES	0	94,200,536.00	0	92,200,536.00	0	92,200,536.00	278,601,608.00	95,233,536.00	0.00	0.00
	Allowance Total:				**0**	**94,200,536.00**	**0**	**92,200,536.00**	**0**	**92,200,536.00**	**278,601,608.00**	**95,233,536.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(12,578,625.00)	0	(14,078,625.45)	0	(14,078,625.45)	(40,735,875.90)	(14,046,552.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(12,578,625.00)**	**0**	**(14,078,625.45)**	**0**	**(14,078,625.45)**	**(40,735,875.90)**	**(14,046,552.00)**	**0.00**	**0.00**

Head: 014800100100				Staff & Personnel Costs				R/S Independent Electoral Commission				Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Chairman, Hon Comm ,and Secretary														
	21010101	70111	2101	Chairman, 7 Hon Comm. & Seccretary	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Chairman, Hon Comm ,and Secretary Total:				0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Grand Total:				225	165,479,414.00	235	171,805,101.55	0	171,805,101.55	509,089,617.10	174,830,665.00	0.00	0.00

Head: 014800100100				Overhead Costs						
				R/S Independent Electoral Commission						
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70160	282200000000	2101	22020102	LOCAL TRAVEL AND TRANSPORT:OTHERS	6,800,000.00	6,936,000.00	7,004,000.00	6,800,000.00	3,400,000.00	6,800,000.00
70160	282200000000	2101	22020201	ELECTRICITY CHARGES	1,100,000.00	1,122,000.00	1,133,000.00	1,100,000.00	0.00	0.00
70160	282200000000	2101	22020202	TELEPHONE CHARGES	1,100,000.00	1,122,000.00	1,133,000.00	1,100,000.00	0.00	0.00
70160	282200000000	2101	22020301	OFFICE STATIONERIES/COMPUTERS CONSUMABLES	6,700,000.00	6,834,000.00	6,901,000.00	6,700,000.00	3,350,000.00	6,700,000.00
70111	282200000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	25,000.00	50,000.00
70160	282200000000	2101	22020304	MAGAZINES & PERIODICALS	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70160	282200000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	408,000.00	412,000.00	400,000.00	200,000.00	400,000.00
70160	282200000000	2101	22020309	UNIFORMS AND OTHER CLOTHING (RIE)	1,300,000.00	1,326,000.00	1,339,000.00	1,300,000.00	0.00	1,000,000.00
70160	282200000000	2101	22020401	MAINTENANCE OF MOTOR VEH. & TRANSPORT EQUIPMENT	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,250,000.00	2,500,000.00
70160	282200000000	2101	22020402	MAINTENANCE OF FURNITURE	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,400,000.00	2,800,000.00
70160	282200000000	2101	22020406	OTHER MAINTENANCE SERVICES	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	282200000000	2101	22020501	LOCAL TRAINING	6,000,000.00	6,120,000.00	6,180,000.00	6,000,000.00	3,000,000.00	6,000,000.00
70111	282200000000	2101	22020601	Security Services	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70160	282200000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	1,150,000.00	2,300,000.00
70160	282200000000	2101	22021001	REFRESHMENT AND MEAL	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	0.00	1,550,000.00
70160	282200000000	2101	22021002	HONORARIUM AND SITTING ALLOWANCE	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	0.00	0.00
70160	282200000000	2101	22021003	PUBLICITY AND ADVERTISEMENT	350,000.00	357,000.00	360,500.00	350,000.00	1,350,000.00	2,700,000.00
70160	282200000000	2101	22021006	POSTAGES & COURIER SERVICES	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70160	282200000000	2101	22021007	WELFARE PACKAGES	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	282200000000	2101	22040109	Grants to Communities/ NGOs Rie	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
Grand Total:					37,500,000.00	38,250,000.00	38,625,000.00	37,500,000.00	15,900,000.00	34,350,000.00

Rivers State Government

R/S Liaison Office Abuja

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**29**	**0**	**0**	**30**	**25,684,896.00**	**25,876,215.00**	**29,051,293.00**	**25,479,905.00**	**11,794,698.50**
Overhead Costs:					**88,500,000.00**	**90,270,000.00**	**91,155,000.00**	**88,500,000.00**	**43,750,000.00**
Grand Total:					**114,184,896.00**	**116,146,215.00**	**120,206,293.00**	**113,979,905.00**	**55,544,698.50**

Head: 011102100200 — **Staff & Personnel Costs** — **R/S Liaison Office Abuja**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	4	500,283.00	3	333,522.00	0	166,761.00	1,000,566.00	500,283.00	250,142.00	0.00
	21010101	70111	2101	04	2	1,455,177.00	4	545,691.00	0	363,794.00	2,364,662.00	727,588.00	363,794.00	0.00
	21010101	70111	2101	05	5	1,004,093.00	1	602,456.00	0	803,274.00	2,409,823.00	200,819.00	100,410.00	0.00
	21010101	70111	2101	06	5	243,648.00	9	1,461,885.00	0	730,943.00	2,436,476.00	2,192,828.00	1,096,414.00	0.00
	Level 1 - 6 Total:				**16**	**3,203,201.00**	**17**	**2,943,554.00**	**0**	**2,064,772.00**	**8,211,527.00**	**3,621,518.00**	**1,810,760.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	3	624,634.00	2	936,951.00	0	1,561,585.00	3,123,170.00	624,634.00	312,317.00	0.00
	21010101	70111	2101	08	1	784,201.00	2	784,201.00	0	784,201.00	2,352,603.00	784,201.00	392,101.00	0.00
	21010101	70111	2101	09	2	923,422.00	2	923,422.00	0	923,422.00	2,770,266.00	923,422.00	461,711.00	0.00
	21010101	70111	2101	10	4	2,122,835.00	4	1,592,127.00	0	1,592,127.00	5,307,089.00	2,122,835.00	1,061,418.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	1	617,622.00	1	1,235,324.00	0	1,852,986.00	3,705,932.00	617,662.00	308,831.00	0.00
	Level 7 -12 Total:				**11**	**5,072,714.00**	**11**	**5,472,025.00**	**0**	**6,714,321.00**	**17,259,060.00**	**5,072,754.00**	**2,536,378.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	0	0.00	0	677,916.00	0	677,916.00	1,355,832.00	0.00	0.00	0.00
	21010101	70111	2101	14	1	742,807.00	0	0.00	0	742,807.00	1,485,614.00	0.00	0.00	0.00
	21010101	70111	2101	15	1	945,256.00	2	945,256.00	0	945,256.00	2,835,768.00	1,890,512.00	0.00	945,256.00
	21010101	70111	2101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**2**	**1,688,063.00**	**2**	**1,623,172.00**	**0**	**2,365,979.00**	**5,677,214.00**	**1,890,512.00**	**0.00**	**945,256.00**
Allowance														
	21020103	70111	2101	Allowances	0	15,720,918.00	0	15,837,464.00	0	17,906,221.00	49,464,603.00	16,482,839.00	8,241,419.50	0.00
	Allowance Total:				**0**	**15,720,918.00**	**0**	**15,837,464.00**	**0**	**17,906,221.00**	**49,464,603.00**	**16,482,839.00**	**8,241,419.50**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	LESS 15% DUE TO PROB. OVER ESTIM.	0	0.00	0	0.00	0	0.00	0.00	(1,587,718.00)	(793,859.00)	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**(1,587,718.00)**	**(793,859.00)**	**0.00**
	Grand Total:				**29**	**25,684,896.00**	**30**	**25,876,215.00**	**0**	**29,051,293.00**	**80,612,404.00**	**25,479,905.00**	**11,794,698.50**	**945,256.00**

Head: 011102100200				Overhead Costs		R/S Liaison Office Abuja				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,462,390.00	9,651,637.80	9,746,261.70	9,462,390.00	5,731,195.00	0.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES RIE	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	3,500,000.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES RIE	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	0.00
70111	171300000000	2101	22020203	INTERNET CHARGES (RIE)	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	4,250,000.00	0.00
70111	171300000000	2101	22020205	WATER RATES RIE	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	4,750,000.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	2,000,000.00	0.00
70111	171300000000	2101	22020303	NEWSPAPERS	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,000,000.00	0.00
70111	171300000000	2101	22020304	MAGAZINES & PERIODICALS	850,000.00	867,000.00	875,500.00	850,000.00	0.00	0.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,850,000.00	1,887,000.00	1,905,500.00	1,850,000.00	2,000,000.00	0.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	2,500,000.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,500,000.00	8,670,000.00	8,755,000.00	8,500,000.00	4,250,000.00	0.00
70111	171300000000	2101	22020404	MAINTENANCE OF OFFICE EQUIPMENT	4,100,000.00	4,182,000.00	4,223,000.00	4,100,000.00	3,500,000.00	0.00
70111	171300000000	2101	22020406	OTHER MAINTENANCE SERVICES	4,050,000.00	4,131,000.00	4,171,500.00	4,050,000.00	0.00	0.00
70111	171300000000	2101	22020501	LOCAL TRAINING	7,000,000.00	7,140,000.00	7,210,000.00	7,000,000.00	3,500,000.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	18,975,610.00	19,355,122.20	19,544,878.30	18,975,610.00	5,268,805.00	0.00
70111	171300000000	2101	22021006	POSTAGES & COURIER SERVICES	2,750,000.00	2,805,000.00	2,832,500.00	2,750,000.00	0.00	0.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	8,962,000.00	9,141,240.00	9,230,860.00	8,962,000.00	0.00	0.00
70111	171300000000	2101	22040109	GRANTS TO COMMUNITIES/NGOS	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
Grand Total:					**88,500,000.00**	**90,270,000.00**	**91,155,000.00**	**88,500,000.00**	**43,750,000.00**	**0.00**

Rivers State Government

R/S Liaison Office Lagos

2015 Budget

Tuesday, March 31, 2015
7:35:48 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**42**	**0**	**0**	**41**	**30,755,554.00**	**31,942,417.00**	**32,607,457.00**	**31,334,085.00**	**0.00**
Overhead Costs:					**72,400,000.00**	**73,848,000.00**	**74,572,000.00**	**72,400,000.00**	**36,200,000.00**
Grand Total:					**103,155,554.00**	**105,790,417.00**	**107,179,457.00**	**103,734,085.00**	**36,200,000.00**

Head: 0111021001 — **Staff & Personnel Costs** — **R/S Liaison Office Lagos**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	1	166,761.00	4	166,761.00	0	0.00	333,522.00	667,044.00	0.00	0.00
	21010101	70111	2101	04	5	909,485.00	12	363,794.00	0	0.00	1,273,279.00	2,182,764.00	0.00	0.00
	21010101	70111	2101	05	15	3,012,278.00	2	2,008,185.00	0	200,819.00	5,221,282.00	401,638.00	0.00	0.00
	21010101	70111	2101	06	6	1,461,888.00	10	2,436,480.00	0	243,648.00	4,142,016.00	2,436,477.00	0.00	0.00
	Level 1 - 6 Total:				**27**	**5,550,412.00**	**28**	**4,975,220.00**	**0**	**444,467.00**	**10,970,099.00**	**5,687,923.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	2	624,634.00	1	1,249,268.00	0	312,317.00	2,186,219.00	312,317.00	0.00	0.00
	21010101	70111	2101	08	3	1,176,302.00	5	1,176,302.00	0	392,101.00	2,744,705.00	1,960,505.00	0.00	0.00
	21010101	70111	2101	09	1	461,711.00	1	923,422.00	0	923,422.00	2,308,555.00	461,711.00	0.00	0.00
	21010101	70111	2101	10	1	530,709.00	1	530,709.00	0	1,592,126.00	2,653,544.00	1,061,418.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	2	1,235,324.00	3	617,662.00	0	1,852,986.00	3,705,972.00	1,852,986.00	0.00	0.00
	Level 7 -12 Total:				**9**	**4,028,680.00**	**11**	**4,497,363.00**	**0**	**5,072,952.00**	**13,598,995.00**	**5,648,937.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	3	2,033,748.00	1	624,634.00	0	2,033,747.00	4,692,129.00	677,916.00	0.00	0.00
	21010101	70111	2101	14	2	1,485,614.00	0	2,971,228.00	0	1,485,614.00	5,942,456.00	0.00	0.00	0.00
	21010101	70111	2101	15	1	945,256.00	1	945,256.00	0	2,835,768.00	4,726,280.00	945,256.00	0.00	0.00
	21010101	70111	2101	16	0	0.00	0	0.00	0	1,160,069.00	1,160,069.00	0.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**6**	**4,464,618.00**	**2**	**4,541,118.00**	**0**	**7,515,198.00**	**16,520,934.00**	**1,623,172.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	18,818,401.00	0	20,038,763.00	0	21,529,733.00	60,386,897.00	18,374,053.00	0.00	0.00
	Allowance Total:				**0**	**18,818,401.00**	**0**	**20,038,763.00**	**0**	**21,529,733.00**	**60,386,897.00**	**18,374,053.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(2,106,557.00)	0	(2,110,047.00)	0	(1,954,893.00)	(6,171,497.00)	0.00	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(2,106,557.00)**	**0**	**(2,110,047.00)**	**0**	**(1,954,893.00)**	**(6,171,497.00)**	**0.00**	**0.00**	**0.00**
	Grand Total:				**42**	**30,755,554.00**	**41**	**31,942,417.00**	**0**	**32,607,457.00**	**95,305,428.00**	**31,334,085.00**	**0.00**	**0.00**

Head: 0111021001				Overhead Costs		R/S Liaison Office Lagos				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,500,000.00	0.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES RIE	100,000.00	102,000.00	103,000.00	100,000.00	231,195.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES	100,000.00	102,000.00	103,000.00	100,000.00	1,500,000.00	0.00
70111	171300000000	2101	22020203	INTERNET CHARGES	100,000.00	102,000.00	103,000.00	100,000.00	2,250,000.00	0.00
70111	171300000000	2101	22020205	WATER RATES RIE	100,000.00	102,000.00	103,000.00	100,000.00	2,250,000.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,200,000.00	5,304,000.00	5,356,000.00	5,200,000.00	2,000,000.00	0.00
70111	171300000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	1,500,000.00	0.00
70111	171300000000	2101	22020304	MAGAZINES & PERIODICALS	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	459,000.00	463,500.00	450,000.00	2,000,000.00	0.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING	130,000.00	132,600.00	133,900.00	130,000.00	2,500,000.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	15,300,000.00	15,450,000.00	15,000,000.00	4,200,000.00	0.00
70111	171300000000	2101	22020404	MAINTENANCE OF OFFICE EQUIPMENT	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	3,500,000.00	0.00
70111	171300000000	2101	22020406	OTHER MAINTENANCE SERVICES	1,850,000.00	1,887,000.00	1,905,500.00	1,850,000.00	0.00	0.00
70111	171300000000	2101	22020501	LOCAL TRAINING	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	3,500,000.00	0.00
70111	171300000000	2101	22020601	SECURITY SERVICES	109,000.00	111,180.00	112,270.00	109,000.00	0.00	0.00
70111	171300000000	2101	22020605	CLEANING AND FUMIGATION	600,000.00	612,000.00	618,000.00	600,000.00	0.00	0.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING RIE	70,000.00	71,400.00	72,100.00	70,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	20,000,000.00	20,400,000.00	20,600,000.00	20,000,000.00	5,268,805.00	0.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	171300000000	2101	22021006	POSTAGES & COURIER SERVICES	450,000.00	459,000.00	463,500.00	450,000.00	0.00	0.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	1,541,000.00	1,571,820.00	1,587,230.00	1,541,000.00	0.00	0.00
Grand Total:					**72,400,000.00**	**73,848,000.00**	**74,572,000.00**	**72,400,000.00**	**36,200,000.00**	**0.00**

Rivers State Government

R/S Muslims Pilgrims Welfare Board

2015 Budget

Tuesday, March 31, 2015
7:40:28 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	2	0	0	2	2,801,996.00	0.00	0.00	2,758,256.00	0.00
Overhead Costs:					4,050,000.00	4,131,000.00	4,171,500.00	4,050,000.00	2,024,500.00
Grand Total:					6,851,996.00	4,131,000.00	4,171,500.00	6,808,256.00	2,024,500.00

Head: 011103700100 — **Staff & Personnel Costs** — **R/S Muslims Pilgrims Welfare Board**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 7 -12														
	21010101	70111	2101	07	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	08	1	392,100.00	1	0.00	0	0.00	392,100.00	392,100.00	0.00	392,101.00
	21010101	70111	2101	09	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 7 -12 Total:				**1**	**392,100.00**	**1**	**0.00**	**0**	**0.00**	**392,100.00**	**392,100.00**	**0.00**	**392,101.00**
Level 13 - 17														
	21010101	70111	2101	13	0	0.00	1	0.00	0	0.00	0.00	677,915.00	0.00	0.00
	21010101	70111	2101	14	1	721,655.00	0	0.00	0	0.00	721,655.00	0.00	0.00	0.00
	21010101	70111	2101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**1**	**721,655.00**	**1**	**0.00**	**0**	**0.00**	**721,655.00**	**677,915.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowance	0	1,688,241.00	0	0.00	0	0.00	1,688,241.00	1,688,241.00	0.00	0.00
	Allowance Total:				**0**	**1,688,241.00**	**0**	**0.00**	**0**	**0.00**	**1,688,241.00**	**1,688,241.00**	**0.00**	**0.00**
	Grand Total:				**2**	**2,801,996.00**	**2**	**0.00**	**0**	**0.00**	**2,801,996.00**	**2,758,256.00**	**0.00**	**392,101.00**

Head: 011103700100 — **Overhead Costs** — **R/S Muslims Pilgrims Welfare Board**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70840	170200000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	672,000.00	685,440.00	692,160.00	672,000.00	336,000.00	0.00
70840	170200000000	2101	22020201	ELECTRICTY CHARGE (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70840	170200000000	2101	22020202	TELEPHONE CHARGES (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70840	170200000000	2101	22020301	OFFICE STATIONERIES	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	0.00
70840	170200000000	2101	22020303	NEWSPAPERS	35,000.00	35,700.00	36,050.00	35,000.00	17,000.00	0.00
70840	170200000000	2101	22020304	MAGAZINES & PERIODICALS	13,000.00	13,260.00	13,390.00	13,000.00	6,500.00	0.00
70840	170200000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/ EQUIPMENT	720,000.00	734,400.00	741,600.00	720,000.00	360,000.00	0.00

Head: 011103700100				Overhead Costs		R/S Muslims Pilgrims Welfare Board				
Function	**Programme**	**Fund**	**Economic**	**Description**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Approved Appropriation 2014**	**Actual Expenditure Jan - Jun 2014**	**Actual Expenditure Jan - Dec 2013**
70840	170200000000	2101	22020404	MAINTENANCE OF FURNITURE/ IT EQUIPMENT	150,000.00	153,000.00	154,500.00	150,000.00	75,000.00	0.00
70840	170200000000	2101	22020501	LOCAL TRAINING	480,000.00	489,600.00	494,400.00	480,000.00	240,000.00	0.00
70840	170200000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTANCY RIE	0.00	0.00	0.00	0.00	75,000.00	0.00
70840	170200000000	2101	22021001	REFRESHMENT & MEALS	150,000.00	153,000.00	154,500.00	150,000.00	0.00	0.00
70840	170200000000	2101	22021002	HONOURARIUM SITTING ALLOWANCE	840,000.00	856,800.00	865,200.00	840,000.00	420,000.00	0.00
70840	170200000000	2101	22021003	PUBLICITY & ADVERTISEMENT	320,000.00	326,400.00	329,600.00	320,000.00	160,000.00	0.00
70840	170200000000	2101	22021007	WELFARE PACKAGES	470,000.00	479,400.00	484,100.00	470,000.00	235,000.00	0.00
70840	170200000000	2101	22040101	GRANTS TO OTHER STATE CURRENT RIE	0.00	0.00	0.00	0.00	0.00	0.00
70840	170200000000	2101	22040110	CONTRIBUTION TO INTERNATIONAL ORGANIZATION RIE	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**4,050,000.00**	**4,131,000.00**	**4,171,500.00**	**4,050,000.00**	**2,024,500.00**	**0.00**

Rivers State Government

Rivers State Boundary Commission

2015 Budget

Tuesday, March 31, 2015
7:41:44 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	11	0	0	8	14,592,967.00	17,707,773.86	17,707,774.06	12,309,962.00	426,848.92
Overhead Costs:					269,750,000.00	275,145,000.00	277,842,500.00	269,750,000.00	21,535,000.00
Grand Total:					284,342,967.00	292,852,773.86	295,550,274.06	282,059,962.00	21,961,848.92

Head: 011100300100 — **Staff & Personnel Costs** — **Rivers State Boundary Commission**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 7 -12														
	21010101	70111	2101	07	1	312,317.00	0	312,317.04	0	312,317.04	936,951.08	0.00	0.00	140,318.40
	21010101	70111	2101	08	2	784,201.00	2	0.00	0	0.00	784,201.00	784,201.00	0.00	370,106.76
	21010101	70111	2101	09	1	461,710.00	4	923,421.60	0	923,421.60	2,308,553.20	1,846,844.00	0.00	103,644.48
	21010101	70111	2101	10	6	3,184,373.00	1	1,592,186.64	0	1,592,186.64	6,368,746.28	530,729.00	0.00	122,018.76
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	0	0.00	0	2,321,971.00	0	2,321,971.20	4,643,942.20	0.00	0.00	0.00
	Level 7 -12 Total:				**10**	**4,742,601.00**	**7**	**5,149,896.28**	**0**	**5,149,896.48**	**15,042,393.76**	**3,161,774.00**	**0.00**	**736,088.40**
Level 13 - 17														
	21010101	70111	2101	13	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	16	1	1,160,069.00	1	1,160,069.16	0	1,160,069.16	3,480,207.32	1,160,069.00	426,848.92	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**1**	**1,160,069.00**	**1**	**1,160,069.16**	**0**	**1,160,069.16**	**3,480,207.32**	**1,160,069.00**	**426,848.92**	**0.00**
Allowance														
	21020103	70111	2101	ALLOWANCES	0	8,690,297.00	0	11,397,808.42	0	11,397,808.42	31,485,913.84	7,988,119.00	0.00	0.00
	Allowance Total:				**0**	**8,690,297.00**	**0**	**11,397,808.42**	**0**	**11,397,808.42**	**31,485,913.84**	**7,988,119.00**	**0.00**	**0.00**
	Grand Total:				**11**	**14,592,967.00**	**8**	**17,707,773.86**	**0**	**17,707,774.06**	**50,008,514.92**	**12,309,962.00**	**426,848.92**	**736,088.40**

Head: 011100300100 — **Overhead Costs** — **Rivers State Boundary Commission**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	282200000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000.00	6,630,000.00	6,695,000.00	6,500,000.00	3,250,000.00	0.00
70111	282200000000	2101	22020201	ELECTRICITY CHARGES	1,350,000.00	1,377,000.00	1,390,500.00	1,350,000.00	850,000.00	0.00
70111	282200000000	2101	22020202	TELEPHONE CHARGES(RIE)	1,700,000.00	1,734,000.00	1,751,000.00	1,700,000.00	675,000.00	0.00
70111	282200000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,280,000.00	2,325,600.00	2,348,400.00	2,280,000.00	1,140,000.00	0.00
70111	282200000000	2101	22020303	NEWSPAPERS	335,581.00	342,292.62	345,648.43	335,581.00	11,260,000.00	0.00
70111	282200000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,224,000.00	1,236,000.00	1,200,000.00	600,000.00	0.00
70111	282200000000	2101	22020309	UNIFORMS & OTHER CLOTHING Rie	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00

Head: 011100300100 **Overhead Costs** **Rivers State Boundary Commission**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	282200000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,850,000.00	2,907,000.00	2,935,500.00	2,850,000.00	1,260,000.00	0.00
70111	282200000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	2,520,000.00	2,570,400.00	2,595,600.00	2,520,000.00	0.00	0.00
70111	282200000000	2101	22020501	LOCAL TRAINING	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70111	282200000000	2101	22020701	FINANCIAL CONSULTING Rie	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	0.00
70111	282200000000	2101	22020706	SURVEYING SERVICES(ABIA/ RIVERS BOUNDARY DEMARCATION)	50,000,000.00	51,000,000.00	51,500,000.00	50,000,000.00	0.00	0.00
70111	282200000000	2101	22020706	SURVEYING SERVICES(BAYELSA/ RIVERS BOUNDARY DEMARCATION)	124,750,000.00	127,245,000.00	128,492,500.00	124,750,000.00	0.00	0.00
70111	282200000000	2101	22020706	SURVEYING SERVICES(IMO/ RIVERS BOUNDARY DEMARCATION)	25,000,000.00	25,500,000.00	25,750,000.00	25,000,000.00	0.00	0.00
70111	282200000000	2101	22020706	SURVEYING SERVICES(DELTA/ RIVERS BOUNDARY DEMARCATION)	30,000,000.00	30,600,000.00	30,900,000.00	30,000,000.00	0.00	0.00
70111	282200000000	2101	22021001	REFRESHMENT & MEALS	2,600,000.00	2,652,000.00	2,678,000.00	2,600,000.00	0.00	0.00
70111	282200000000	2101	22021002	HONORIUM & SITTING ALLOWANCE	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70111	282200000000	2101	22021003	PUBLICITY & ADVERTISEMENT	1,950,000.00	1,989,000.00	2,008,500.00	1,950,000.00	0.00	0.00
70111	282200000000	2101	22021007	WELFARE PACKAGES	1,964,419.00	2,003,707.38	2,023,351.57	1,964,419.00	0.00	0.00
70111	282200000000	2101	22040109	GRANT TO COMMUNITIES/ NGOS (RIE)	2,190,000.00	2,233,800.00	2,255,700.00	2,190,000.00	0.00	0.00
70111	282200000000	2101	22040110	CONTRIBUTIONS TO INTERNATIONAL ORGANIZATION (RIE)	2,560,000.00	2,611,200.00	2,636,800.00	2,560,000.00	0.00	0.00
Grand Total:					**269,750,000.00**	**275,145,000.00**	**277,842,500.00**	**269,750,000.00**	**21,535,000.00**	**0.00**

Rivers State Government

Rivers State Broadcasting Corporation

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**243**	**233**	**0**	**252**	**512,388,599.00**	**477,964,146.00**	**406,078,337.00**	**452,941,003.00**	**221,144,311.00**
Overhead Costs:						**0.00**	**0.00**		
Grand Total:					**512,388,599.00**	**477,964,146.00**	**406,078,337.00**	**452,941,003.00**	**221,144,311.00**

Head: **Staff & Personnel Costs**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	0	0.00	2	0.00	0	0.00	0.00	363,794.00	363,794.00	727,588.00
	21010101	70111	2101	05	6	1,204,914.00	5	1,004,095.00	0	1,004,095.00	3,213,104.00	1,004,093.00	200,819.00	401,638.00
	21010101	70111	2101	06	0	0.00	1	0.00	0	0.00	0.00	243,648.00	121,824.00	243,648.00
	Level 1 - 6 Total:				**6**	**1,204,914.00**	**8**	**1,004,095.00**	**0**	**1,004,095.00**	**3,213,104.00**	**1,611,535.00**	**686,437.00**	**1,372,874.00**
Level 7 -12														
	21010101	70111	2101	07	2	640,011.00	8	640,011.00	0	640,011.00	1,920,033.00	2,560,043.00	1,440,024.00	2,880,048.00
	21010101	70111	2101	08	11	4,413,770.00	7	4,413,770.00	0	4,413,770.00	13,241,310.00	2,808,763.00	3,210,015.00	6,420,030.00
	21010101	70111	2101	09	17	8,034,303.00	23	8,034,303.00	0	7,561,697.00	23,630,303.00	10,869,940.00	4,726,061.00	9,452,122.00
	21010101	70111	2101	10	27	14,652,641.00	23	14,652,641.00	0	14,109,951.00	43,415,233.00	12,481,879.00	8,411,701.00	16,823,402.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	36	22,235,835.00	48	22,235,835.00	0	21,618,173.00	66,089,843.00	29,647,780.00	12,662,073.00	25,324,146.00
	Level 7 -12 Total:				**93**	**49,976,560.00**	**109**	**49,976,560.00**	**0**	**48,343,602.00**	**148,296,722.00**	**58,368,405.00**	**30,449,874.00**	**60,899,748.00**
Level 13 - 17														
	21010101	70111	2101	13	33	22,371,220.00	29	21,693,304.00	0	19,659,557.00	63,724,081.00	19,659,557.00	13,219,357.00	26,438,714.00
	21010101	70111	2101	14	47	34,911,921.00	37	33,426,307.00	0	27,483,853.00	95,822,081.00	27,483,853.00	11,513,506.00	23,027,012.00
	21010101	70111	2101	15	19	17,959,863.00	29	14,178,839.00	0	14,178,839.00	46,317,541.00	27,412,423.00	21,268,259.00	42,536,518.00
	21010101	70111	2101	16	42	48,722,905.00	36	47,562,836.00	0	32,581,937.00	128,867,678.00	36,704,517.00	5,097,850.00	10,195,700.00
	21010101	70111	2101	17	3	6,542,563.00	4	4,361,709.00	0	4,361,709.00	15,265,981.00	7,708,589.00	963,574.00	1,927,148.00
	Level 13 - 17 Total:				**144**	**130,508,472.00**	**135**	**121,222,995.00**	**0**	**98,265,895.00**	**349,997,362.00**	**118,968,939.00**	**52,062,546.00**	**104,125,092.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probale over Estimation	0	(27,253,492.00)	0	(25,679,933.00)	0	(21,991,425.00)	(74,924,850.00)	(26,842,332.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(27,253,492.00)**	**0**	**(25,679,933.00)**	**0**	**(21,991,425.00)**	**(74,924,850.00)**	**(26,842,332.00)**	**0.00**	**0.00**
10% Pension Fund														
	21010101	70111	2101	10% Pension Fund	0	44,514,086.00	0	0.00	0	0.00	44,514,086.00	0.00	0.00	0.00
	10% Pension Fund Total:				**0**	**44,514,086.00**	**0**	**0.00**	**0**	**0.00**	**44,514,086.00**	**0.00**	**0.00**	**0.00**
Medical Bills														
	21010101	70111	2101	Medical Bills	0	7,290,000.00	0	0.00	0	0.00	7,290,000.00	0.00	0.00	0.00
	Medical Bills Total:				**0**	**7,290,000.00**	**0**	**0.00**	**0**	**0.00**	**7,290,000.00**	**0.00**	**0.00**	**0.00**

Head:				Staff & Personnel Costs								Actual Expenditure	Actual Expenditure
					Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Allowances excluding medical and leave grant														
	21020103	70111	2101	Allowances Excluding Medical Bills & Leave Grant	0	290,704,414.00	0	316,888,467.00	0	267,994,363.00	875,587,244.00	300,834,456.00	129,625,568.00	301,719,510.00
	Allowances excluding medical and leave grant Total:				**0**	**290,704,414.00**	**0**	**316,888,467.00**	**0**	**267,994,363.00**	**875,587,244.00**	**300,834,456.00**	**129,625,568.00**	**301,719,510.00**
Staff leave grant														
	21010101	70111	2101	Leave Grant (10% of Basic Salary)	0	15,443,645.00	0	14,551,962.00	0	12,461,807.00	42,457,414.00	0.00	8,319,886.00	16,639,771.00
	Staff leave grant Total:				**0**	**15,443,645.00**	**0**	**14,551,962.00**	**0**	**12,461,807.00**	**42,457,414.00**	**0.00**	**8,319,886.00**	**16,639,771.00**
	Grand Total:				**243**	**512,388,599.00**	**252**	**477,964,146.00**	**0**	**406,078,337.00**	**1,396,431,082.00**	**452,941,003.00**	**221,144,311.00**	**484,756,995.00**

Head:				Overhead Costs						
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
Grand Total:										

Rivers State Government

Rivers State Govt. Printing Press

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					**5,000,000.00**	**5,100,000.00**	**5,150,000.00**	**5,000,000.00**	**0.00**
Grand Total:					**5,000,000.00**	**5,100,000.00**	**5,150,000.00**	**5,000,000.00**	**0.00**

Head: 012301300100 — **Staff & Personnel Costs** — **Rivers State Govt. Printing Press**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 012301300100 — **Overhead Costs** — **Rivers State Govt. Printing Press**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	Local Travel and Transport Training	350,000.00	357,000.00	360,500.00	350,000.00	0.00	350,000.00
70111	171300000000	2101	22020201	Electricity Charges (Rie)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	50,000.00
70111	171300000000	2101	22020202	Telephone Charges (Rie)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	50,000.00
70111	171300000000	2101	22020301	Office Stationery/Computer Consumables	1,240,000.00	1,264,800.00	1,277,200.00	1,240,000.00	0.00	1,240,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	10,000.00	10,200.00	10,300.00	10,000.00	0.00	0.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020309	Uniform and Other Clothing (Rie)	10,000.00	10,200.00	10,300.00	10,000.00	0.00	10,000.00
70111	171300000000	2101	22020401	Maintenance of Vehicles & Capital Assets	1,080,000.00	1,101,600.00	1,112,400.00	1,080,000.00	0.00	1,080,000.00
70111	171300000000	2101	22020402	Maintenance of Office Furniture	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	1,000,000.00
70111	171300000000	2101	22020406	Other Maintenance Services	110,000.00	112,200.00	113,300.00	110,000.00	0.00	350,000.00
70111	171300000000	2101	22020501	Local Training and Staff Development	420,000.00	428,400.00	432,600.00	420,000.00	0.00	420,000.00
70111	171300000000	2101	22020702	Information Technology Consulting Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22021001	Refreshment and Meals	450,000.00	459,000.00	463,500.00	450,000.00	0.00	450,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	10,000.00	10,200.00	10,300.00	10,000.00	0.00	0.00
70111	171300000000	2101	22021006	POSTAGE AND COURIER SERVICE	20,000.00	20,400.00	20,600.00	20,000.00	0.00	0.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22040109	GRANT TO COMMUNITIES/NGOS Rie	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**5,000,000.00**	**5,100,000.00**	**5,150,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**

Rivers State Government

Rivers State House of Assembly

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**180**	**0**	**0**	**184**	**430,030,499.00**	**434,681,233.00**	**433,332,508.00**	**455,784,121.00**	**0.00**
Overhead Costs:					**4,872,659,734.00**	**4,970,112,928.68**	**5,018,839,526.02**	**4,189,642,746.00**	**0.00**
Grand Total:					**5,302,690,233.00**	**5,404,794,161.68**	**5,452,172,034.02**	**4,645,426,867.00**	**0.00**

Head: 011200300100 — **Staff & Personnel Costs** — **Rivers State House of Assembly**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70721	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	04	9	1,637,074.00	4	909,485.00	0	909,485.00	3,456,044.00	727,588.00	0.00	0.00
	21010101	70721	2101	05	12	2,409,823.00	17	2,008,186.00	0	1,405,730.00	5,823,739.00	3,413,916.00	0.00	0.00
	21010101	70721	2101	06	9	2,192,829.00	10	2,192,829.00	0	1,949,181.00	6,334,839.00	2,435,475.00	0.00	0.00
	Level 1 - 6 Total:				**30**	**6,239,726.00**	**31**	**5,110,500.00**	**0**	**4,264,396.00**	**15,614,622.00**	**6,576,979.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70721	2101	07	11	3,435,487.00	7	3,123,170.00	0	3,435,487.00	9,994,144.00	2,186,219.00	0.00	0.00
	21010101	70721	2101	08	14	5,489,409.00	17	5,097,309.00	0	3,921,007.00	14,507,725.00	6,960,458.00	0.00	0.00
	21010101	70721	2101	09	20	9,234,217.00	24	8,310,795.00	0	6,463,952.00	24,008,964.00	11,081,059.00	0.00	0.00
	21010101	70721	2101	10	17	9,022,051.00	16	9,552,760.00	0	9,022,051.00	27,596,862.00	8,491,342.00	0.00	0.00
	21010101	70721	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	12	16	9,882,593.00	18	9,882,593.00	0	10,500,255.00	30,265,441.00	11,117,917.00	0.00	0.00
	Level 7 -12 Total:				**78**	**37,063,757.00**	**82**	**35,966,627.00**	**0**	**33,342,752.00**	**106,373,136.00**	**39,836,995.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70721	2101	13	15	10,168,758.00	12	9,490,821.00	0	10,168,737.00	29,828,316.00	8,797,466.00	0.00	0.00
	21010101	70721	2101	14	11	8,170,876.00	8	6,685,262.00	0	7,428,069.00	22,284,207.00	5,942,455.00	0.00	0.00
	21010101	70721	2101	15	6	5,671,536.00	9	9,452,560.00	0	10,397,816.00	25,521,912.00	8,507,304.00	0.00	0.00
	21010101	70721	2101	16	7	8,120,484.00	9	9,280,415.00	0	10,440,623.00	27,841,522.00	12,125,942.00	0.00	0.00
	21010101	70721	2101	17	1	1,247,870.00	1	1,247,870.00	0	1,247,870.00	3,743,610.00	2,495,740.00	0.00	0.00
	Level 13 - 17 Total:				**40**	**33,379,524.00**	**39**	**36,156,928.00**	**0**	**39,683,115.00**	**109,219,567.00**	**37,868,907.00**	**0.00**	**0.00**
Allowance														
	21020103	70721	2101	ALLOWANCE	0	321,756,092.00	0	325,938,435.00	0	324,541,933.00	972,236,460.00	341,049,821.00	0.00	0.00
	Allowance Total:				**0**	**321,756,092.00**	**0**	**325,938,435.00**	**0**	**324,541,933.00**	**972,236,460.00**	**341,049,821.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70721	2101	Less 15% Due to Probable over Estimation	0	(11,502,451.00)	0	(11,585,108.00)	0	(11,593,539.00)	(34,681,098.00)	(12,642,432.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(11,502,451.00)**	**0**	**(11,585,108.00)**	**0**	**(11,593,539.00)**	**(34,681,098.00)**	**(12,642,432.00)**	**0.00**	**0.00**

Head: 011200300100				Staff & Personnel Costs						Rivers State House of Assembly		Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Honourable Members														
	21010101	70721	2101	HONOURABLE.MEMBERS	32	43,093,851.00	32	43,093,851.00	0	43,093,851.00	129,281,553.00	43,093,851.00	0.00	0.00
	Honourable Members Total:				**32**	**43,093,851.00**	**32**	**43,093,851.00**	**0**	**43,093,851.00**	**129,281,553.00**	**43,093,851.00**	**0.00**	**0.00**
	Grand Total:				**180**	**430,030,499.00**	**184**	**434,681,233.00**	**0**	**433,332,508.00**	**1,298,044,240.00**	**455,784,121.00**	**0.00**	**0.00**

Head: 011200300100				Overhead Costs		Rivers State House of Assembly				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	Local Travel & Transport: Others	114,215,879.00	116,500,196.58	117,642,355.37	120,000,000.00	0.00	0.00
70111	171300000000	2101	22020104	International Travel and Transport: Others (CPA Activities)	320,000,000.00	326,400,000.00	329,600,000.00	320,000,000.00	0.00	0.00
70111	171300000000	2101	22020201	Electricity Charges rie	40,000,000.00	40,800,000.00	41,200,000.00	40,000,000.00	0.00	0.00
70111	171300000000	2101	22020202	Telephone Charges rie	30,000,000.00	30,600,000.00	30,900,000.00	30,000,000.00	0.00	0.00
70111	171300000000	2101	22020204	Satelite Broadcasting Access Charges (Public Hearing Live TV) rie	40,000,000.00	40,800,000.00	41,200,000.00	40,000,000.00	0.00	0.00
70111	171300000000	2101	22020208	Software Charges/ LicenseRenewal (for Accounts, Budget & Admin.) rie	245,000,000.00	249,900,000.00	252,350,000.00	40,000,000.00	0.00	0.00
70111	171300000000	2101	22020301	Office Stationeries/ Computer Consumables	100,000,000.00	102,000,000.00	103,000,000.00	100,000,000.00	0.00	0.00
70111	171300000000	2101	22020303	NEWSPAPER	6,000,000.00	6,120,000.00	6,180,000.00	6,000,000.00	0.00	0.00
70111	171300000000	2101	22020305	Printing of Non Security Documents	73,000,000.00	74,460,000.00	75,190,000.00	5,000,000.00	0.00	0.00
70111	171300000000	2101	22020306	Printing of Security Documents (Hansards)	80,000,000.00	81,600,000.00	82,400,000.00	50,000,000.00	0.00	0.00
70111	171300000000	2101	22020309	Uniform and Other Clothing (Outfit & Uniform for Staff) rie	220,000,000.00	224,400,000.00	226,600,000.00	100,000,000.00	0.00	0.00
70111	171300000000	2101	22020311	Food Stuff / Catering Materials Supplies(Speaker's Guest House)	50,000,000.00	51,000,000.00	51,500,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020401	Maintenance of Motor Vehicle/ Transport Equipment	140,000,000.00	142,800,000.00	144,200,000.00	140,000,000.00	0.00	0.00
70111	171300000000	2101	22020402	Maintenance of Office Furniture	120,000,000.00	122,400,000.00	123,600,000.00	120,000,000.00	0.00	0.00
70111	171300000000	2101	22020403	Maintenance of Office Building/Residential Qtrs. (Assembly Qtrs)	118,000,000.00	120,360,000.00	121,540,000.00	118,000,000.00	0.00	0.00
70111	171300000000	2101	22020406	Other Maintenance Services (Speaker's Main Office, Hospitality & Ent.)	598,000,000.00	609,960,000.00	615,940,000.00	598,000,000.00	0.00	0.00
70111	171300000000	2101	22020501	Local Training	120,000,000.00	122,400,000.00	123,600,000.00	120,000,000.00	0.00	0.00
70111	171300000000	2101	22020601	Security Services (Assembly Security)	320,000,000.00	326,400,000.00	329,600,000.00	320,000,000.00	0.00	0.00
70111	171300000000	2101	22020602	Office Rent(Constituency Office Rent)	40,000,000.00	40,800,000.00	41,200,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020603	Residential Rent (For 32 Hon. Members before demolishing Assembly Quarters) rie	156,000,000.00	159,120,000.00	160,680,000.00	156,000,000.00	0.00	0.00
70111	171300000000	2101	22020604	Security Vote (Including Operations)(For Speaker & Deputy Speaker)	144,000,000.00	146,880,000.00	148,320,000.00	144,000,000.00	0.00	0.00
70111	171300000000	2101	22020701	Financial Consulting (Budget Consulting) rie	20,000,000.00	20,400,000.00	20,600,000.00	20,000,000.00	0.00	0.00
70111	171300000000	2101	22020703	Legal Services (Legal Fees) (Rie)	20,000,000.00	20,400,000.00	20,600,000.00	20,000,000.00	0.00	0.00
70111	171300000000	2101	22020902	Insurance Premium (Insurance of Official/Members Vehicles)	30,000,000.00	30,600,000.00	30,900,000.00	30,000,000.00	0.00	0.00
70111	171300000000	2101	22021001	Refreshment and Meals	118,000,000.00	120,360,000.00	121,540,000.00	145,000,000.00	0.00	0.00
70111	171300000000	2101	22021002	Honorarium & Sitting Allowances (Committee Sitting Allowances)	200,426,867.00	204,435,404.34	206,439,673.01	68,642,746.00	0.00	0.00
70111	171300000000	2101	22021003	PUBILICITY & ADVERTISEMENT	60,000,000.00	61,200,000.00	61,800,000.00	60,000,000.00	0.00	0.00
70111	171300000000	2101	22021004	Medical Expenses - Local rie	40,000,000.00	40,800,000.00	41,200,000.00	40,000,000.00	0.00	0.00
70111	171300000000	2101	22021007	Welfare Packages (Hospitality and Welfare) rie	493,000,000.00	502,860,000.00	507,790,000.00	493,000,000.00	0.00	0.00

Head: 011200300100				Overhead Costs		Rivers State House of Assembly				
Function	**Programme**	**Fund**	**Economic**	**Description**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Approved Appropriation 2014**	**Actual Expenditure Jan - Jun 2014**	**Actual Expenditure Jan - Dec 2013**
70111	171300000000	2101	22021008	Subscription to Professional Bodies (Royalties to Authors/Publishers of e-library books) (Rie)	186,000,000.00	189,720,000.00	191,580,000.00	186,000,000.00	0.00	0.00
70111	171300000000	2101	22021019	Medical Expenses - International rie	70,000,000.00	71,400,000.00	72,100,000.00	20,000,000.00	0.00	0.00
70111	171300000000	2101	22021021	Special Days/Celebrations (Staff, Members & Children Xmas &New Year Party && Quarterly Retreats) rie	370,000,000.00	377,400,000.00	381,100,000.00	370,000,000.00	0.00	0.00
70111	171300000000	2101	22030107	Furnishing Advances (Furniture Loan)	50,000,000.00	51,000,000.00	51,500,000.00	50,000,000.00	0.00	0.00
70111	171300000000	2101	22030108	Housing Loans (Staff Loan Scheme)	15,000,000.00	15,300,000.00	15,450,000.00	0.00	0.00	0.00
70111	171300000000	2101	22040104	Group Life Insuramce	6,016,988.00	6,137,327.76	6,197,497.64	0.00	0.00	0.00
70111	171300000000	2101	22040109	Grants to Communities/NGO's (Rie)	100,000,000.00	102,000,000.00	103,000,000.00	100,000,000.00	0.00	0.00
70111	171300000000	2101	22040110	Contributions to International Organisation (Rie)	20,000,000.00	20,400,000.00	20,600,000.00	20,000,000.00	0.00	0.00
Grand Total:					**4,872,659,734.00**	**4,970,112,928.68**	**5,018,839,526.02**	**4,189,642,746.00**	**0.00**	**0.00**

Rivers State Government

Rivers State Newspaper Corporation

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**240**	**0**	**9**	**247**	**396,259,111.00**	**606,212,124.52**	**479,048,901.74**	**405,569,187.00**	**105,053,341.80**
Overhead Costs:						**0.00**	**0.00**		
Grand Total:					**396,259,111.00**	**606,212,124.52**	**479,048,901.74**	**405,569,187.00**	**105,053,341.80**

Head: **Staff & Personnel Costs**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	8	1,455,177.00	9	1,455,176.64	9	1,455,176.64	4,365,530.28	1,637,074.00	727,588.00	1,637,073.00
	21010101	70111	2101	05	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	06	0	0.00	1	0.00	0	0.00	0.00	243,647.00	609,119.00	1,218,238.00
	Level 1 - 6 Total:				**8**	**1,455,177.00**	**10**	**1,455,176.64**	**9**	**1,455,176.64**	**4,365,530.28**	**1,880,721.00**	**1,336,707.00**	**2,855,311.00**
Level 7 -12														
	21010101	70111	2101	07	12	3,747,804.00	19	4,372,438.56	0	4,060,121.52	12,180,364.08	5,934,024.00	2,342,379.00	4,937,072.00
	21010101	70111	2101	08	21	8,234,113.00	17	9,018,313.80	0	7,057,810.80	24,310,237.60	6,665,710.00	4,313,107.00	9,802,515.00
	21010101	70111	2101	09	15	6,925,662.00	24	6,925,662.00	0	8,772,505.20	22,623,829.20	11,081,059.00	5,309,674.00	11,542,770.00
	21010101	70111	2101	10	36	19,105,520.00	44	16,982,684.16	0	12,737,013.12	48,825,217.28	23,351,192.00	9,818,354.00	26,004,735.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	47	29,030,118.00	42	29,030,117.76	0	24,706,483.20	82,766,718.96	25,941,807.00	19,083,286.00	23,471,159.00
	Level 7 -12 Total:				**131**	**67,043,217.00**	**146**	**66,329,216.28**	**0**	**57,333,933.84**	**190,706,367.12**	**72,973,792.00**	**40,866,800.00**	**75,758,251.00**
Level 13 - 17														
	21010101	70111	2101	13	27	18,303,725.00	41	18,981,641.28	0	8,812,904.88	46,098,271.16	27,794,546.00	6,266,031.24	18,981,641.00
	21010101	70111	2101	14	42	31,197,887.00	25	24,512,625.72	0	23,027,012.04	78,737,524.76	18,570,171.00	12,256,312.86	23,769,918.00
	21010101	70111	2101	15	18	17,014,607.00	14	18,905,119.20	0	26,467,166.88	62,386,893.08	13,233,583.00	6,886,836.72	1,343,071.00
	21010101	70111	2101	16	13	15,080,899.00	10	13,920,829.92	0	17,401,937.40	46,403,666.32	11,600,691.00	12,107,147.94	16,240,968.00
	21010101	70111	2101	17	1	2,180,854.00	1	2,180,854.32	0	2,180,854.32	6,542,562.64	2,180,854.00	1,090,427.16	2,180,854.00
	Level 13 - 17 Total:				**101**	**83,777,972.00**	**91**	**78,501,070.44**	**0**	**77,889,875.52**	**240,168,917.96**	**73,379,845.00**	**38,606,755.92**	**62,516,452.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to probable Estimation	0	(22,841,455.00)	0	146,285,463.36	0	20,501,713.00	143,945,721.36	(22,397,060.00)	12,121,539.44	4,325,614,463.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(22,841,455.00)**	**0**	**146,285,463.36**	**0**	**20,501,713.00**	**143,945,721.36**	**(22,397,060.00)**	**12,121,539.44**	**4,325,614,463.00**
10% Pension Fund														
	21010101	70111	2101	10% Pension fund	0	0.00	0	12,434,264.00	0	11,617,637.30	24,051,901.30	0.00	0.00	31,261,446.00
	10% Pension Fund Total:				**0**	**0.00**	**0**	**12,434,264.00**	**0**	**11,617,637.30**	**24,051,901.30**	**0.00**	**0.00**	**31,261,446.00**

Head:				Staff & Personnel Costs								Actual Expenditure	Actual Expenditure
					Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Allowances excluding medical and leave grant														
	21020103	70111	2101	Allowances excluding medical & Leave Grant	0	246,680,709.00	0	279,454,913.00	0	288,522,521.00	814,658,143.00	259,738,159.00	12,121,539.44	432,614,463.00
	Allowances excluding medical and leave grant Total:				**0**	**246,680,709.00**	**0**	**279,454,913.00**	**0**	**288,522,521.00**	**814,658,143.00**	**259,738,159.00**	**12,121,539.44**	**432,614,463.00**
Medical and Leave Grant														
	21010101	70111	2101	Medical and Leave grant	0	20,143,491.00	0	21,752,020.80	0	21,728,044.44	63,623,556.24	19,993,730.00	0.00	20,471,142.00
	Medical and Leave Grant Total:				**0**	**20,143,491.00**	**0**	**21,752,020.80**	**0**	**21,728,044.44**	**63,623,556.24**	**19,993,730.00**	**0.00**	**20,471,142.00**
	Grand Total:				**240**	**396,259,111.00**	**247**	**606,212,124.52**	**9**	**479,048,901.74**	**1,481,520,137.26**	**405,569,187.00**	**105,053,341.80**	**4,951,091,528.00**

Head:				Overhead Costs					
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
Grand Total:										

Rivers State Government

Rivers State Pension Board

2015 Budget

Tuesday, March 31, 2015
6:46:40 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**13**	**0**	**0**	**13**	**58,162,452.00**	**66,905,320.23**	**66,905,320.23**	**58,162,452.00**	**0.00**
Overhead Costs:					**20,000,000.00**	**20,400,000.00**	**20,600,000.00**	**20,000,000.00**	**8,700,000.00**
Grand Total:					**78,162,452.00**	**87,305,320.23**	**87,505,320.23**	**78,162,452.00**	**8,700,000.00**

Head: 011103500100 — **Staff & Personnel Costs** — **Rivers State Pension Board**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 7 -12														
	21010101	70721	2101	07	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	08	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	09	2	923,421.00	2	923,421.60	0	923,421.60	2,770,264.20	923,421.00	0.00	0.00
	21010101	70721	2101	10	5	2,653,644.00	5	1,592,186.55	0	1,592,186.55	5,838,017.10	2,653,644.00	0.00	0.00
	21010101	70721	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	12	3	1,852,987.00	3	2,470,648.32	0	2,470,648.32	6,794,283.64	1,852,987.00	0.00	0.00
	Level 7 -12 Total:				**10**	**5,430,052.00**	**10**	**4,986,256.47**	**0**	**4,986,256.47**	**15,402,564.94**	**5,430,052.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70721	2101	13	1	677,916.00	1	677,916.76	0	677,916.76	2,033,749.52	677,916.00	0.00	0.00
	21010101	70721	2101	14	0	0.00	0	742,806.84	0	742,806.84	1,485,613.68	0.00	0.00	0.00
	21010101	70721	2101	15	2	1,890,512.00	2	1,890,511.92	0	1,890,511.92	5,671,535.84	1,890,512.00	0.00	0.00
	21010101	70721	2101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**3**	**2,568,428.00**	**3**	**3,311,235.52**	**0**	**3,311,235.52**	**9,190,899.04**	**2,568,428.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70721	2101	Less 15% Due to Probable over Estimation	0	(1,199,771.00)	0	(1,244,623.65)	0	(1,244,623.65)	(3,689,018.30)	(1,199,771.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(1,199,771.00)**	**0**	**(1,244,623.65)**	**0**	**(1,244,623.65)**	**(3,689,018.30)**	**(1,199,771.00)**	**0.00**	**0.00**
10% Pension Fund														
	21010101	70721	2101	10% Pension Fund	0	0.00	0	705,286.73	0	705,286.73	1,410,573.46	0.00	0.00	0.00
	10% Pension Fund Total:				**0**	**0.00**	**0**	**705,286.73**	**0**	**705,286.73**	**1,410,573.46**	**0.00**	**0.00**	**0.00**
Medical Bills														
	21010101	70721	2101	Medical Bill	0	0.00	0	390,000.00	0	390,000.00	780,000.00	0.00	0.00	0.00
	Medical Bills Total:				**0**	**0.00**	**0**	**390,000.00**	**0**	**390,000.00**	**780,000.00**	**0.00**	**0.00**	**0.00**
Chairman and Board member														
	21010101	70721	2101	Chairman/Board members (Sal.)	0	8,735,090.00	0	8,735,090.00	0	8,735,090.00	26,205,270.00	8,735,090.00	0.00	0.00
	Chairman and Board member Total:				**0**	**8,735,090.00**	**0**	**8,735,090.00**	**0**	**8,735,090.00**	**26,205,270.00**	**8,735,090.00**	**0.00**	**0.00**
Cm/Bm Allowances														
	21010101	70721	2101	CM/BM Allowances (7)	0	30,011,686.00	0	37,189,511.76	0	37,189,511.76	104,390,709.52	30,011,686.00	0.00	0.00
	Cm/Bm Allowances Total:				**0**	**30,011,686.00**	**0**	**37,189,511.76**	**0**	**37,189,511.76**	**104,390,709.52**	**30,011,686.00**	**0.00**	**0.00**

Head: 011103500100				Staff & Personnel Costs						Rivers State Pension Board			
				Provision								Actual Expenditure	Actual Expenditure
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Allowances excluding Medical Bills														
	21010101	70721	2101	Allowance Excluding Medical Bills	0	12,616,967.00	0	12,832,563.40	0	12,832,563.40	38,282,093.80	12,616,967.00	0.00	0.00
	Allowances excluding Medical Bills Total:				**0**	**12,616,967.00**	**0**	**12,832,563.40**	**0**	**12,832,563.40**	**38,282,093.80**	**12,616,967.00**	**0.00**	**0.00**
	Grand Total:				**13**	**58,162,452.00**	**13**	**66,905,320.23**	**0**	**66,905,320.23**	**191,973,092.46**	**58,162,452.00**	**0.00**	**0.00**

Head: 011103500100				Overhead Costs		Rivers State Pension Board				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	282200000000	2101	22020102	Local Travel & Transport: Others	3,100,000.00	3,162,000.00	3,193,000.00	3,100,000.00	1,550,000.00	3,100,000.00
70133	282200000000	2101	22020102	Local travel & Transport: Others	0.00	0.00	0.00	0.00	0.00	0.00
70111	282200000000	2101	22020201	Electricity Charges (Rie)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	800,000.00
70111	282200000000	2101	22020202	Telephone Charges (Rie)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	282200000000	2101	22020301	Office Stationeries /Computer Consumables	3,800,000.00	3,876,000.00	3,914,000.00	3,800,000.00	1,900,000.00	3,800,000.00
70111	282200000000	2101	22020303	Newspapers	100,000.00	102,000.00	103,000.00	100,000.00	0.00	100,000.00
70111	282200000000	2101	22020305	Printing of Non Security Documents	600,000.00	612,000.00	618,000.00	600,000.00	300,000.00	600,000.00
70111	282200000000	2101	22020309	Uniform & Other Clothings (Rie)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	500,000.00
70111	282200000000	2101	22020401	Maintenance of motor vehicle / transport equipment	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	750,000.00	1,500,000.00
70111	282200000000	2101	22020402	Maintenance of office furniture	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	750,000.00	1,500,000.00
70111	282200000000	2101	22020501	Local Training	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	282200000000	2101	22020701	Financial Consulting (rie)	600,000.00	612,000.00	618,000.00	600,000.00	0.00	600,000.00
70111	282200000000	2101	22021001	Refreshment & meals	900,000.00	918,000.00	927,000.00	900,000.00	450,000.00	900,000.00
70111	282200000000	2101	22021002	Honorarium & Sitting Allowance	500,000.00	510,000.00	515,000.00	500,000.00	0.00	500,000.00
70111	282200000000	2101	22021003	Publicity & Advertisement	1,100,000.00	1,122,000.00	1,133,000.00	1,100,000.00	1,000,000.00	2,000,000.00
70111	282200000000	2101	22021006	Postages & Courier Services	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	282200000000	2101	22021007	Welfare packages	700,000.00	714,000.00	721,000.00	700,000.00	350,000.00	700,000.00
70111	282200000000	2101	22021008	Subscription to professional bodies (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	282200000000	2101	22040109	Grants to Communities/NGOS (Rie)	600,000.00	612,000.00	618,000.00	600,000.00	300,000.00	600,000.00
70111	282200000000	2101	22040110	contributions to international organisation (rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**20,000,000.00**	**20,400,000.00**	**20,600,000.00**	**20,000,000.00**	**8,700,000.00**	**19,900,000.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					**15,866,482.00**	**16,183,811.64**	**16,342,476.46**	**15,866,482.00**	**7,683,242.00**
Grand Total:					**15,866,482.00**	**16,183,811.64**	**16,342,476.46**	**15,866,482.00**	**7,683,242.00**

Head: 011105200100 — **Staff & Personnel Costs** — **Rivers State SERVICOM**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011105200100 — **Overhead Costs** — **Rivers State SERVICOM**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70133	171300000000	2101	22020102	Local travel & Transport: Others	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,000,000.00	2,100,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70133	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	2,200,000.00	2,244,000.00	2,266,000.00	2,200,000.00	1,100,000.00	1,400,000.00
70133	171300000000	2101	22020303	Newspapers	600,000.00	612,000.00	618,000.00	600,000.00	181,352.00	100,000.00
70133	171300000000	2101	22020306	Printing of non Security Documents	2,200,000.00	2,244,000.00	2,266,000.00	2,200,000.00	1,000,000.00	100,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70133	171300000000	2101	22020401	Maintenance of Vehicle/Transport Equipment	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	1,350,000.00
70133	171300000000	2101	22020402	Maintenance of Office Furniture	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	750,000.00	500,000.00
70133	171300000000	2101	22020501	Local Training	703,779.00	717,854.58	724,892.37	703,779.00	1,351,890.00	1,500,000.00
70133	171300000000	2101	22020601	Security Services	1,100,000.00	1,122,000.00	1,133,000.00	1,100,000.00	0.00	0.00
70133	171300000000	2101	22021001	Refreshment & meals	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,000,000.00	670,000.00
70133	171300000000	2101	22021003	Publicity & Advertisement	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70133	171300000000	2101	22021007	Welfare packages	462,703.00	471,957.06	476,584.09	462,703.00	0.00	0.00
Grand Total:					**15,866,482.00**	**16,183,811.64**	**16,342,476.46**	**15,866,482.00**	**7,683,242.00**	**7,820,000.00**

Rivers State Government

Rivers State Social Services Contributory Trust Fund (RSSSCTF)

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					**12,600,000.00**	**12,852,000.00**	**12,978,000.00**	**12,600,000.00**	**4,000,000.00**
Grand Total:					**12,600,000.00**	**12,852,000.00**	**12,978,000.00**	**12,600,000.00**	**4,000,000.00**

Head: 011103500200 — **Staff & Personnel Costs** — **Rivers State Social Services Contributory Trust Fund (RSSSCTF)**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011103500200 — **Overhead Costs** — **Rivers State Social Services Contributory Trust Fund (RSSSCTF)**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	020400000000	2101	22020102	Local Travel & Transport: Others	3,200,000.00	3,264,000.00	3,296,000.00	3,200,000.00	1,066,667.00	0.00
70111	020400000000	2101	22020201	Electricity Charges (Rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	020400000000	2101	22020202	Telephone Charges (Rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	020400000000	2101	22020301	Office Stationeris/Computer Consumables	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	833,333.00	0.00
70111	020400000000	2101	22020303	Newspapers	500,000.00	510,000.00	515,000.00	500,000.00	166,667.00	0.00
70111	020400000000	2101	22020305	Printing of Non Security Documents	500,000.00	510,000.00	515,000.00	500,000.00	166,667.00	0.00
70111	020400000000	2101	22020309	Uniforms & Other Clothing (rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	020400000000	2101	22020401	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,632,000.00	1,648,000.00	1,600,000.00	533,333.00	0.00
70111	020400000000	2101	22020402	Maintenance of Office Furniture	1,200,000.00	1,224,000.00	1,236,000.00	1,200,000.00	400,000.00	0.00
70111	020400000000	3101	22020501	Local Training	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	333,333.00	0.00
70111	020400000000	2101	22020702	Information Technology Consulting (Rie)	300,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	020400000000	2101	22021001	Refreshment & meals	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	333,333.00	0.00
70111	020400000000	3101	22021002	Honorarium & Sitting Allowance (Statutory Meetings)	0.00	0.00	0.00	0.00	0.00	0.00
70111	020400000000	2101	22021003	PUBLICITY & ADVERTISEMENT	500,000.00	510,000.00	515,000.00	500,000.00	166,667.00	0.00
70111	020400000000	2101	22021007	Welfare packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,600,000.00**	**12,852,000.00**	**12,978,000.00**	**12,600,000.00**	**4,000,000.00**	**0.00**

Rivers State Government

Rivers State Television Service

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**178**	**0**	**0**	**181**	**256,309,345.00**	**362,949,657.00**	**362,823,613.00**	**257,268,695.00**	**0.00**
Overhead Costs:						**0.00**	**0.00**		
Grand Total:					**256,309,345.00**	**362,949,657.00**	**362,823,613.00**	**257,268,695.00**	**0.00**

Head: **Staff & Personnel Costs**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	5	909,485.00	4	909,485.00	0	909,485.00	2,728,455.00	727,588.00	0.00	0.00
	21010101	70111	2101	05	4	803,274.00	4	803,274.00	0	803,274.00	2,409,822.00	803,274.00	0.00	0.00
	21010101	70111	2101	06	3	730,943.00	4	487,295.00	0	487,295.00	1,705,533.00	974,590.00	0.00	0.00
	Level 1 - 6 Total:				**12**	**2,443,702.00**	**12**	**2,200,054.00**	**0**	**2,200,054.00**	**6,843,810.00**	**2,505,452.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	9	2,810,853.00	12	2,498,536.00	0	2,186,219.00	7,495,608.00	3,747,804.00	0.00	0.00
	21010101	70111	2101	08	21	8,234,113.00	24	6,665,710.00	0	4,313,107.00	19,212,930.00	9,410,414.00	0.00	0.00
	21010101	70111	2101	09	17	7,849,084.00	27	8,310,794.00	0	9,695,927.00	25,855,805.00	12,466,192.00	0.00	0.00
	21010101	70111	2101	10	24	12,737,013.00	17	5,837,798.00	0	6,368,507.00	24,943,318.00	9,022,051.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	17	10,500,255.00	20	17,912,200.00	0	19,147,524.00	47,559,979.00	12,353,242.00	0.00	0.00
	Level 7 -12 Total:				**88**	**42,131,318.00**	**100**	**41,225,038.00**	**0**	**41,711,284.00**	**125,067,640.00**	**46,999,703.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	22	14,915,451.00	21	8,813,676.00	0	6,101,775.00	29,830,902.00	14,237,476.00	0.00	0.00
	21010101	70111	2101	14	21	15,598,944.00	22	23,769,819.00	0	25,998,239.00	65,367,002.00	16,341,750.00	0.00	0.00
	21010101	70111	2101	15	17	16,069,351.00	15	16,069,351.00	0	16,069,351.00	48,208,053.00	14,178,839.00	0.00	0.00
	21010101	70111	2101	16	16	18,561,107.00	9	20,881,245.00	0	20,881,245.00	60,323,597.00	10,440,622.00	0.00	0.00
	21010101	70111	2101	17	2	4,361,709.00	2	4,361,709.00	0	4,361,709.00	13,085,127.00	4,361,709.00	0.00	0.00
	Level 13 - 17 Total:				**78**	**69,506,562.00**	**69**	**73,895,800.00**	**0**	**73,412,319.00**	**216,814,681.00**	**59,560,396.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	140,000,000.00	0	225,431,475.00	0	225,369,085.00	590,800,560.00	164,562,976.00	0.00	0.00
	Allowance Total:				**0**	**140,000,000.00**	**0**	**225,431,475.00**	**0**	**225,369,085.00**	**590,800,560.00**	**164,562,976.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to Probable over Estimation	0	(17,112,237.00)	0	(17,598,133.00)	0	(17,598,548.00)	(52,308,918.00)	(16,359,832.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(17,112,237.00)**	**0**	**(17,598,133.00)**	**0**	**(17,598,548.00)**	**(52,308,918.00)**	**(16,359,832.00)**	**0.00**	**0.00**

Head:				Staff & Personnel Costs								Actual Expenditure	Actual Expenditure
					Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
10% Pension Fund														
	21010101	70111	2101	10% PENSION FUND	0	14,000,000.00	0	32,515,423.00	0	32,509,419.00	79,024,842.00	0.00	0.00	0.00
	10% Pension Fund Total:				**0**	**14,000,000.00**	**0**	**32,515,423.00**	**0**	**32,509,419.00**	**79,024,842.00**	**0.00**	**0.00**	**0.00**
Medical Bills														
	21010101	70111	2101	MEDICAL BILLS	0	5,340,000.00	0	5,280,000.00	0	5,220,000.00	15,840,000.00	0.00	0.00	0.00
	Medical Bills Total:				**0**	**5,340,000.00**	**0**	**5,280,000.00**	**0**	**5,220,000.00**	**15,840,000.00**	**0.00**	**0.00**	**0.00**
	Grand Total:				**178**	**256,309,345.00**	**181**	**362,949,657.00**	**0**	**362,823,613.00**	**982,082,615.00**	**257,268,695.00**	**0.00**	**0.00**

Head:				Overhead Costs						
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
Grand Total:										

Rivers State Government

Rivers State Tenders Board

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					45,800,000.00	46,716,000.00	47,174,000.00	45,800,000.00	22,855,000.00
Grand Total:					45,800,000.00	46,716,000.00	47,174,000.00	45,800,000.00	22,855,000.00

Head: 01101000200 — **Staff & Personnel Costs** — **Rivers State Tenders Board**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 01101000200 — **Overhead Costs** — **Rivers State Tenders Board**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	7,240,000.00	7,384,800.00	7,457,200.00	7,240,000.00	3,620,000.00	3,500,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	30,000.00	30,600.00	30,900.00	30,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	30,000.00	30,600.00	30,900.00	30,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	4,000,000.00	3,000,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	2,100,000.00	200,000.00
70111	171300000000	2101	22020304	MAGAZINES AND PERIODICALS	60,000.00	61,200.00	61,800.00	60,000.00	0.00	0.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	102,000.00	103,000.00	100,000.00	0.00	5,500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	30,000.00	30,600.00	30,900.00	30,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	5,610,000.00	5,665,000.00	4,000,000.00	2,000,000.00	1,000,000.00
70111	171300000000	2101	22020404	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,080,000.00	4,120,000.00	5,500,000.00	2,750,000.00	1,500,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	3,270,000.00	3,335,400.00	3,368,100.00	3,270,000.00	5,000,000.00	1,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	1,635,000.00	3,000,000.00
70111	171300000000	2101	22021002	HONOURARIUM & SITTING ALLOWANCE	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	0.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	140,000.00	142,800.00	144,200.00	140,000.00	0.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	200,000.00	204,000.00	206,000.00	200,000.00	0.00	500,000.00
70111	171300000000	2101	22040109	GRANTS TO COMMUNITIES/NGOS RIE	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22040110	CONTRIBUTIONS TO INTERNATIONAL ORGANISATION (RIE)	0.00	0.00	0.00	0.00	1,750,000.00	0.00
Grand Total:					**45,800,000.00**	**46,716,000.00**	**47,174,000.00**	**45,800,000.00**	**22,855,000.00**	**19,500,000.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**96**	**72**	**70**	**104**	**805,476,053.00**	**742,826,067.00**	**743,708,939.00**	**786,898,789.00**	**395,319,488.00**
Overhead Costs:					**2,664,186,630.00**	**2,717,470,362.60**	**2,744,112,228.90**	**2,664,186,630.00**	**150,746,815.00**
Grand Total:					**3,469,662,683.00**	**3,460,296,429.60**	**3,487,821,167.90**	**3,451,085,419.00**	**546,066,303.00**

Head: 011101300100 — **Staff & Personnel Costs** — **Secretary to State Government**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70133	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70133	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70133	2101	03	4	667,044.00	4	333,522.00	2	333,522.00	1,334,088.00	667,044.00	333,522.00	0.00
	21010101	70133	2101	04	11	2,000,868.00	14	1,273,280.00	4	727,589.00	4,001,737.00	2,546,559.00	1,273,280.00	0.00
	21010101	70133	2101	05	3	602,456.00	5	1,204,912.00	5	1,004,093.00	2,811,461.00	1,004,093.00	502,047.00	0.00
	21010101	70133	2101	06	4	974,590.00	3	974,590.00	5	1,218,238.00	3,167,418.00	730,943.00	365,472.00	0.00
	Level 1 - 6 Total:				**22**	**4,244,958.00**	**26**	**3,786,304.00**	**16**	**3,283,442.00**	**11,314,704.00**	**4,948,639.00**	**2,474,321.00**	**0.00**
Level 7 -12														
	21010101	70133	2101	07	6	1,873,902.00	5	936,951.00	4	249,268.00	3,060,121.00	1,561,585.00	3,705,973.00	0.00
	21010101	70133	2101	08	5	1,960,503.00	6	1,960,503.00	4	1,568,403.00	5,489,409.00	2,352,604.00	1,918,899.00	0.00
	21010101	70133	2101	09	8	3,693,686.00	7	2,770,265.00	4	1,846,844.00	8,310,795.00	3,231,976.00	1,615,988.00	0.00
	21010101	70133	2101	10	10	5,307,089.00	11	2,122,836.00	5	2,653,545.00	10,083,470.00	5,837,798.00	1,176,302.00	0.00
	21010101	70133	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70133	2101	12	12	7,411,945.00	12	3,705,973.00	4	2,470,648.00	13,588,566.00	7,411,945.00	780,793.00	0.00
	Level 7 -12 Total:				**41**	**20,247,125.00**	**41**	**11,496,528.00**	**21**	**8,788,708.00**	**40,532,361.00**	**20,395,908.00**	**9,197,955.00**	**0.00**
Level 13 - 17														
	21010101	70133	2101	13	11	7,457,073.00	13	4,745,410.00	8	3,423,325.00	15,625,808.00	8,812,905.00	2,406,453.00	0.00
	21010101	70133	2101	14	11	8,170,875.00	10	8,170,875.00	10	7,428,068.00	23,769,818.00	7,428,069.00	3,514,035.00	0.00
	21010101	70133	2101	15	2	1,890,512.00	3	4,726,280.00	7	3,616,792.00	10,233,584.00	2,835,768.00	1,417,884.00	0.00
	21010101	70133	2101	16	5	5,800,346.00	6	5,800,346.00	7	4,120,484.00	15,721,176.00	6,960,415.00	3,480,208.00	0.00
	21010101	70133	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**29**	**23,318,806.00**	**32**	**23,442,911.00**	**32**	**18,588,669.00**	**65,350,386.00**	**26,037,157.00**	**10,818,580.00**	**0.00**
Allowance														
	21020103	70133	2101	Allowances	0	83,280,204.00	0	42,497,743.00	0	78,255,539.00	204,033,486.00	214,651,748.00	71,425,874.00	0.00
	Allowance Total:				**0**	**83,280,204.00**	**0**	**42,497,743.00**	**0**	**78,255,539.00**	**204,033,486.00**	**214,651,748.00**	**71,425,874.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70133	2101	Less 15% due to probable over-estimate	0	(7,171,633.00)	0	(512,190.00)	0	(5,120,190.00)	(12,804,013.00)	(7,707,256.00)	(3,853,628.00)	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(7,171,633.00)**	**0**	**(512,190.00)**	**0**	**(5,120,190.00)**	**(12,804,013.00)**	**(7,707,256.00)**	**(3,853,628.00)**	**0.00**
Permanent Secretary														
	21010101	70133	2101	Permanent Secretaries	4	5,170,190.00	4	5,170,190.00	0	5,170,190.00	15,510,570.00	5,170,190.00	2,885,095.00	0.00
	Permanent Secretary Total:				**4**	**5,170,190.00**	**4**	**5,170,190.00**	**0**	**5,170,190.00**	**15,510,570.00**	**5,170,190.00**	**2,885,095.00**	**0.00**

Head: 011101300100				Staff & Personnel Costs					Secretary to State Government			Actual Expenditure	Actual Expenditure
					Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Special Advisers														
	21010101	70133	2101	Special Advisers	0	62,280,000.00	0	42,280,000.00	0	22,280,000.00	126,840,000.00	62,280,000.00	31,140,000.00	0.00
	Special Advisers Total:				**0**	**62,280,000.00**	**0**	**42,280,000.00**	**0**	**22,280,000.00**	**126,840,000.00**	**62,280,000.00**	**31,140,000.00**	**0.00**
Snr Special Asst to Governor														
	21010101	70133	2101	Snr Special Asst to Governor	0	53,645,000.00	0	57,847,000.00	0	23,645,000.00	135,137,000.00	53,645,000.00	26,822,500.00	0.00
	Snr Special Asst to Governor Total:				**0**	**53,645,000.00**	**0**	**57,847,000.00**	**0**	**23,645,000.00**	**135,137,000.00**	**53,645,000.00**	**26,822,500.00**	**0.00**
Other Special Assistant to Governor														
	21010101	70133	2101	Other Special Assistant to Governor	0	61,200,000.00	0	0.00	0	0.00	61,200,000.00	0.00	0.00	0.00
	Other Special Assistant to Governor Total:				**0**	**61,200,000.00**	**0**	**0.00**	**0**	**0.00**	**61,200,000.00**	**0.00**	**0.00**	**0.00**
SA to the Wives of the Gov/Dep Gov/Com														
	21010101	70133	2101	SA to the Wives of the Gov/Dep Gov/Com	0	122,276,000.00	0	0.00	0	0.00	122,276,000.00	0.00	0.00	0.00
	SA to the Wives of the Gov/Dep Gov/Com Total:				**0**	**122,276,000.00**	**0**	**0.00**	**0**	**0.00**	**122,276,000.00**	**0.00**	**0.00**	**0.00**
Legionnaires														
	21010101	70133	2101	Legionnaires	0	3,348,000.00	0	293,180,178.00	0	235,180,178.00	531,708,356.00	33,840,000.00	57,590,089.00	0.00
	Legionnaires Total:				**0**	**3,348,000.00**	**0**	**293,180,178.00**	**0**	**235,180,178.00**	**531,708,356.00**	**33,840,000.00**	**57,590,089.00**	**0.00**
PA to Commissioners /SSG/Advisers														
	21010101	70133	2101	PA to Commissioners /SSG/Advisers	0	57,120,000.00	0	57,120,000.00	0	17,120,000.00	131,360,000.00	57,120,000.00	28,560,000.00	0.00
	PA to Commissioners /SSG/Advisers Total:				**0**	**57,120,000.00**	**0**	**57,120,000.00**	**0**	**17,120,000.00**	**131,360,000.00**	**57,120,000.00**	**28,560,000.00**	**0.00**
Secretary to the State Government														
	21010101	70133	2101	Secretary to the State Government	0	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,613.00	0.00
	Secretary to the State Government Total:				**0**	**1,337,225.00**	**1**	**1,337,225.00**	**1**	**1,337,225.00**	**4,011,675.00**	**1,337,225.00**	**668,613.00**	**0.00**
Board Members														
	21010101	70133	2101	Board Members	0	315,180,178.00	0	205,180,178.00	0	335,180,178.00	855,540,534.00	315,180,178.00	157,590,089.00	0.00
	Board Members Total:				**0**	**315,180,178.00**	**0**	**205,180,178.00**	**0**	**335,180,178.00**	**855,540,534.00**	**315,180,178.00**	**157,590,089.00**	**0.00**
	Grand Total:				**96**	**805,476,053.00**	**104**	**742,826,067.00**	**70**	**743,708,939.00**	**2,292,011,059.00**	**786,898,789.00**	**395,319,488.00**	**0.00**

Head: 011101300100				Overhead Costs					Secretary to State Government	
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70133	171300000000	2101	22020102	Local Travel & Transport: Others	8,000,000.00	8,160,000.00	8,240,000.00	8,800,000.00	4,000,000.00	8,000,000.00
70131	171300000000	2101	22020201	ELECTRICITY CHARGES RIE	5,500,000.00	5,610,000.00	5,665,000.00	5,000,000.00	0.00	0.00
70133	171300000000	2101	22020202	Telephone Charges (RIE)	3,300,000.00	3,366,000.00	3,399,000.00	3,000,000.00	0.00	0.00
70131	171300000000	2101	22020206	SEWERAGE CHARGES RIE	5,500,000.00	5,610,000.00	5,665,000.00	5,000,000.00	0.00	0.00
70133	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	8,000,000.00	8,160,000.00	8,240,000.00	13,000,000.00	6,500,000.00	13,000,000.00
70133	171300000000	2101	22020303	Newspapers	1,000,000.00	1,020,000.00	1,030,000.00	2,000,000.00	1,000,000.00	2,000,000.00
70131	171300000000	2101	22020304	MAGAZINES & PERIODICALS	800,000.00	816,000.00	824,000.00	2,300,000.00	1,150,000.00	2,300,000.00
70133	171300000000	2101	22020305	Printing of non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70131	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	22,000,000.00	22,440,000.00	22,660,000.00	20,000,000.00	10,000,000.00	20,000,000.00
70131	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/TRNSPORT EQUIPMENT	10,000,000.00	10,200,000.00	10,300,000.00	9,500,000.00	4,750,000.00	9,500,000.00
70131	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	7,140,000.00	7,210,000.00	6,500,000.00	3,250,000.00	6,500,000.00
70131	171300000000	2101	22020403	MAINTENANCE OF RESIDENTIAL QUARTERS	5,000,000.00	5,100,000.00	5,150,000.00	4,500,000.00	2,250,000.00	4,500,000.00
70131	171300000000	2101	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,600,000.00	2,652,000.00	2,678,000.00	2,000,000.00	1,000,000.00	2,000,000.00

Head: 011101300100				Overhead Costs		Secretary to State Government				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70131	171300000000	2101	22020405	MAINTENANCE OF PLANT/ GENERATORS	6,000,000.00	6,120,000.00	6,180,000.00	4,500,000.00	2,250,000.00	4,500,000.00
70131	171300000000	2101	22020406	OTHER MAINTENANCE SERVICES RIE	710,073,000.00	724,274,460.00	731,375,190.00	1,132,893,000.00	1,500,000.00	3,000,000.00
70131	171300000000	2101	22020501	LOCAL TRAINING	16,892,993.00	17,230,852.86	17,399,782.79	3,000,000.00	1,500,000.00	3,000,000.00
70131	171300000000	2101	22020502	INTERNATIONAL TRAINING RIE	4,000,000.00	4,080,000.00	4,120,000.00	18,993,630.00	9,496,815.00	18,993,630.00
70131	171300000000	2101	22020601	SECURITY SERVICES	78,897,000.00	80,474,940.00	81,263,910.00	733,400,000.00	0.00	0.00
70131	171300000000	2101	22020602	OFFICE RENT	0.00	0.00	0.00	0.00	0.00	0.00
70131	171300000000	2101	22020603	RESIDENTIAL RENT	0.00	0.00	0.00	0.00	0.00	0.00
70131	171300000000	2101	22020605	CLEANING & FUMIGATION SERVICES	3,300,000.00	3,366,000.00	3,399,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70131	171300000000	2101	22020701	FINANCIAL CONSULTING (RIE)	4,400,000.00	4,488,000.00	4,532,000.00	0.00	0.00	0.00
70133	171300000000	2101	22020801	Motor Vehicle fuel cost	50,600,000.00	51,612,000.00	52,118,000.00	46,000,000.00	23,000,000.00	46,000,000.00
70133	171300000000	2101	22020802	Other Transport Equipment fuel cost	0.00	0.00	0.00	2,000,000.00	1,000,000.00	2,000,000.00
70133	171300000000	2101	22020803	Plant/Generator fuel cost	23,853,637.00	24,330,709.74	24,569,246.11	48,000,000.00	24,000,000.00	48,000,000.00
70131	171300000000	2101	22020806	COOKING GAS/FUEL COST	0.00	0.00	0.00	6,800,000.00	3,400,000.00	6,800,000.00
70131	171300000000	2101	22020902	INSURANCE PREMIUM (RIE)	122,800,000.00	125,256,000.00	126,484,000.00	98,000,000.00	0.00	0.00
70133	171300000000	2101	22021001	Refreshment & meals	1,650,000.00	1,683,000.00	1,699,500.00	1,500,000.00	750,000.00	1,500,000.00
70133	171300000000	2101	22021002	Honourarium & Sitting Allowance	0.00	0.00	0.00	18,000,000.00	0.00	0.00
70131	171300000000	2101	22021002	HONOURARIUM & SITTING ALLOWANCE	19,800,000.00	20,196,000.00	20,394,000.00	18,000,000.00	0.00	0.00
70133	171300000000	2101	22021003	Medical Expenses for Public/Political Office Holders-Local	0.00	0.00	0.00	0.00	0.00	0.00
70133	171300000000	2101	22021003	Publicity & Advertisement	300,000.00	306,000.00	309,000.00	15,000,000.00	7,500,000.00	15,000,000.00
70131	171300000000	2101	22021004	MEDICAL EXPENSES RIE	243,226,363.00	248,090,890.26	250,523,153.89	125,100,000.00	0.00	0.00
70133	171300000000	2101	22021006	Postages and Courier Services	5,500,000.00	5,610,000.00	5,665,000.00	5,000,000.00	2,500,000.00	5,000,000.00
70133	171300000000	2101	22021007	Welfare packages	5,000,000.00	5,100,000.00	5,150,000.00	33,900,000.00	16,950,000.00	33,900,000.00
70133	171300000000	2101	22021021	Special Days/Celebrations	47,300,000.00	48,246,000.00	48,719,000.00	43,000,000.00	21,500,000.00	43,000,000.00
70131	171300000000	2101	22040109	GRANTS TO COMMUNITIES RIE	1,241,893,637.00	1,266,731,509.74	1,279,150,446.11	226,500,000.00	0.00	0.00
Grand Total:					**2,664,186,630.00**	**2,717,470,362.60**	**2,744,112,228.90**	**2,664,186,630.00**	**150,746,815.00**	**301,493,630.00**

Rivers State Government

Special Adviser on Aquaculture and Deep Sea Fishing

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	3,750,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	3,750,000.00

Head: 011100200200 — **Staff & Personnel Costs** — Fishing — Special Adviser on Aquaculture and Deep Sea

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100200200 — **Overhead Costs** — Special Adviser on Aquaculture and Deep Sea Fishing

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	270500000000	2101	22020102	LOCAL TRAVEL & TRANSPORT	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	270500000000	2101	22020202	TELEPHONE CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	270500000000	2101	22020203	INTERNET ACCESS CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	270500000000	2101	22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	270500000000	2101	22020303	NEWSPAPERS	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	270500000000	2101	22020304	MAGAZINES AND PERIODICALS	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	270500000000	2101	22020309	UNIFORM AND OTHER CLOTHING (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	270500000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	270500000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	270500000000	2101	22020403	MAINTENANCE OF OFFICE BUILDING	200,000.00	204,000.00	206,000.00	200,000.00	500,000.00	1,000,000.00
70111	270500000000	2101	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	270500000000	2101	22020406	OTHER MAINTENANCE SERVICES	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	270500000000	2101	22020501	LOCAL TRAINING	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	270500000000	2101	22020702	INFORMATION TECHNOLOGY COSNULTING (RIE)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70111	270500000000	2101	22020801	MOTOR VEHICLE FUEL COST	300,000.00	306,000.00	309,000.00	300,000.00	500,000.00	1,000,000.00
70111	270500000000	2101	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	270500000000	2101	22020803	PLANT/GENERATOR FUEL COST	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	270500000000	2101	22021002	HONOURARIUM AND SITTING ALLOWANCE	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	270500000000	2101	22021006	POSTAGES AND COURIER SERVICES	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	270500000000	2101	22021007	WELFARE PACKAGES	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	270500000000	2101	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**3,750,000.00**	**7,500,000.00**

Rivers State Government

Special Adviser on Conflict Resolution

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00

Head: 011100200300 — **Staff & Personnel Costs** — **Special Adviser on Conflict Resolution**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100200300 — **Overhead Costs** — **Special Adviser on Conflict Resolution**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONARIES/ COMPUTER CONSUMABLES	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS AND OTHER CLOTHING (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISMENT	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Special Adviser on Culture

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00

Head: 011100200400 — **Staff & Personnel Costs** — **Special Adviser on Culture**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100200400 — **Overhead Costs** — **Special Adviser on Culture**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70820	171300000000	2101	22020102	Local travel & Transport: Others	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70820	171300000000	2101	22020201	Electricity Charges (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70820	171300000000	2101	22020202	Telephone Charges (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70820	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70820	171300000000	2101	22020303	Newspapers	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70820	171300000000	2101	22020305	Printing of Non Security Document	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70820	171300000000	2101	22020309	Uniforms and Other Clothing (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70820	171300000000	2101	22020401	Maintenance of Vehicle/Transport Equipment	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70820	171300000000	2101	22020402	Maintenance of Office Furniture	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70820	171300000000	2101	22020501	Local Training	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70820	171300000000	2101	22020702	Information Technology Consulting (Rie)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70473	171300000000	2101	22021001	Refreshment & meals	900,000.00	918,000.00	927,000.00	900,000.00	450,000.00	900,000.00
70473	171300000000	2101	22021002	Honourarium & sitting Allowance	400,000.00	408,000.00	412,000.00	400,000.00	200,000.00	400,000.00
70473	171300000000	2101	22021003	Publicity & Advertisement	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70473	171300000000	2101	22021006	Postages and Courier Services	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70473	171300000000	2101	22021007	Welfare packages	400,000.00	408,000.00	412,000.00	400,000.00	200,000.00	400,000.00
70820	171300000000	2101	22040109	Grant to Communities/NGOs Rie	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Special Adviser on Environmental Health

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	0.00	5,250,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	0.00	5,250,000.00

Head: 011100202100 — **Staff & Personnel Costs** — Special Adviser on Environmental Health

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100202100 — **Overhead Costs** — Special Adviser on Environmental Health

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,060,000.00	3,090,000.00	0.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	100,000.00	102,000.00	103,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES(RIE)	100,000.00	102,000.00	103,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	2,550,000.00	2,575,000.00	0.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	0.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	510,000.00	515,000.00	0.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	500,000.00	510,000.00	515,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,020,000.00	1,030,000.00	0.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,020,000.00	1,030,000.00	0.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	1,000,000.00	1,020,000.00	1,030,000.00	0.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	800,000.00	816,000.00	824,000.00	0.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	1,000,000.00	1,020,000.00	1,030,000.00	0.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	300,000.00	306,000.00	309,000.00	0.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**0.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Special Adviser on Fisheries

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00

Head: 011100200500 — **Staff & Personnel Costs** — **Special Adviser on Fisheries**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100200500 — **Overhead Costs** — **Special Adviser on Fisheries**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70540	171300000000	2101	22020102	Local Transport & Travel: Others	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70540	171300000000	2101	22020201	Electricity Charges (Rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70540	171300000000	2101	22020202	Telephone Charges (Rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70540	171300000000	2101	22020301	Office Stationaries/Computer Consumables	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70540	171300000000	2101	22020303	News Papers	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70540	171300000000	2101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70540	171300000000	2101	22020305	Printing of Non Security Documents	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70540	171300000000	2101	22020309	Uniforms & Other Clothing RIE	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70540	171300000000	2101	22020401	Maintenance of Motor Vehicle	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70540	171300000000	2101	22020402	Maintenance of Office Furniture	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70540	171300000000	2101	22020501	Local Training	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70540	171300000000	2101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70540	171300000000	2101	22020701	Financial Consultancy	0.00	0.00	0.00	0.00	0.00	0.00
70540	171300000000	2101	22020702	Information Technology consulting (Rie)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70540	171300000000	2101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70540	171300000000	2101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70540	171300000000	2101	22021001	Refreshment & Meal	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	Publicity & Advertisement	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70540	171300000000	2101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Special Adviser on Inter Party Matters

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,000,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,000,000.00

Head: 011100200600 — **Staff & Personnel Costs** — Special Adviser on Inter Party Matters

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100200600 — **Overhead Costs** — Special Adviser on Inter Party Matters

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70133	171300000000	2101	22020102	Local travel & Transport: Others	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70133	171300000000	2101	22020201	Electricity Charges (Rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70133	171300000000	2101	22020202	Telephone Services	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70133	171300000000	2101	22020301	Office Stationeries/Computer Consumables	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70133	171300000000	2101	22020303	Newspapers	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70133	171300000000	2101	22020305	Printing of Non Security documents	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70133	171300000000	2101	22020309	Uniforms and Others Clothings (Rie)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	500,000.00
70133	171300000000	2101	22020401	Maintenance of Vehicle/Transport Equipment	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70133	171300000000	2101	22020402	Maintenance of Office Furniture	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70133	171300000000	2101	22020501	Local Training	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70133	171300000000	2101	22020702	Information Technology Consulting (Rie)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70133	171300000000	2101	22021001	Refreshment and Meals	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70133	171300000000	2101	22021003	Publicity and Advertisement	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,000,000.00**	**10,500,000.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00

Head: 011100200700 — **Staff & Personnel Costs** — **Special Adviser on Investment**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100200700 — **Overhead Costs** — **Special Adviser on Investment**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	Local Travel & Transport: Others	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	Electricity Charges (Rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020202	Telephone Charges (Rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	Newspapers	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	Printing of non Security Documents	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	Uniforms and Others Clothing (Rie)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	Maintenance of Office Furniture	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020501	Local Training	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020702	Information Technology Consulting(Rie)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70111	171300000000	2101	22021001	Refreshment & meals	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	Publicity & Advertisement	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	Welfare packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Special Adviser on Medical Waste Management

2015 Budget

Tuesday, March 31, 2015
7:09:11 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					**20,000,000.00**	**20,400,000.00**	**20,600,000.00**	**20,000,000.00**	**6,925,000.00**
Grand Total:					**20,000,000.00**	**20,400,000.00**	**20,600,000.00**	**20,000,000.00**	**6,925,000.00**

Head: 011100200800 — **Staff & Personnel Costs** — **Special Adviser on Medical Waste Management**

					Provision								Actual Expenditure	Actual Expenditure
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Grand Total:														

Head: 011100200800 — **Overhead Costs** — **Special Adviser on Medical Waste Management**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	LOCAL TRAVEL AND TRANSPORT :OTHERS	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,000,000.00	0.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	900,000.00	918,000.00	927,000.00	900,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	700,000.00	714,000.00	721,000.00	700,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	750,000.00	0.00
70111	171300000000	2101	22020303	Newspapers	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	0.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	0.00
70111	171300000000	2101	22020309	UNIFORMS AND OTHER CLOTHING (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VECHILE / TRANSPORT EQUIPMENT	2,750,000.00	2,805,000.00	2,832,500.00	2,750,000.00	1,375,000.00	0.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FUNITURE	1,200,000.00	1,224,000.00	1,236,000.00	1,200,000.00	600,000.00	0.00
70111	171300000000	2101	22020501	LOCAL TRAINING	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,000,000.00	0.00
70111	171300000000	2101	22020708	Medical Consulting (Rie)	4,050,000.00	4,131,000.00	4,171,500.00	4,050,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT AND MEALS	1,400,000.00	1,428,000.00	1,442,000.00	1,400,000.00	700,000.00	0.00
70111	171300000000	2101	22021002	PUBLICITY AND ADVERTISEMENT	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	0.00
70111	171300000000	2101	22021007	Welfare Packages	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,000,000.00	0.00
Grand Total:					**20,000,000.00**	**20,400,000.00**	**20,600,000.00**	**20,000,000.00**	**6,925,000.00**	**0.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**

Head: 011100200900 — **Staff & Personnel Costs** — **Special Adviser on N.D.D.C**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100200900 — **Overhead Costs** — **Special Adviser on N.D.D.C**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	Local Travel & Transport: Others	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	Electricity Charges (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020202	Telephone Charges (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020203	Internet charges	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	Newspapers	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	Printing of non Security Documents	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	Uniforms and Others Clothing (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	Maintenance of Office Furniture	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020501	Local Training	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020702	Information Technology Consulting (Rie)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70111	171300000000	2101	22021001	Refreshment & Meals	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021002	Allowances to Technical Staff	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22021002	Technical Committee Meetings	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22021003	Publicity & Advertisement	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**	**10,500,000.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	6,000,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	6,000,000.00

Head: 011100201000 — **Staff & Personnel Costs** — **Special Adviser on Parastatals**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100201000 — **Overhead Costs** — **Special Adviser on Parastatals**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	Electricity Charges RIE	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70111	171300000000	2101	22020202	Telephone Charges RIE	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020701	Financial Consultancy RIE	800,000.00	816,000.00	824,000.00	800,000.00	400,000.00	800,000.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	300,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	171300000000	2101	22040104	Grants in Local Government RIE	0.00	0.00	0.00	0.00	250,000.00	500,000.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**6,000,000.00**	**12,000,000.00**

Rivers State Government

Special Adviser on Pollution Control

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00

Head: 011100201100 — **Staff & Personnel Costs** — **Special Adviser on Pollution Control**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100201100 — **Overhead Costs** — **Special Adviser on Pollution Control**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	Electrical Charges (Rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	Uniforms & Other Clothing (Rie)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020702	Information Technology Consulting (Rie)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	PUBLICITY AND ADVERTISEMENT	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22040104	GRANT TO LOCAL GOVERNMENTS – CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Special Adviser on Primary Education

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	10,500,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	10,500,000.00

Head: 011100201200 — **Staff & Personnel Costs** — Special Adviser on Primary Education

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100201200 — **Overhead Costs** — Special Adviser on Primary Education

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70912	171300000000	2101	22020102	Local Travel & Transport: Others	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	3,000,000.00	0.00
70912	171300000000	2101	22020201	Electricity Charges (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70912	171300000000	2101	22020202	Telephone Charges (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70912	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	2,500,000.00	0.00
70912	171300000000	2101	22020303	Newspapers	200,000.00	204,000.00	206,000.00	200,000.00	200,000.00	0.00
70912	171300000000	2101	22020305	Printing of non Security Documents	500,000.00	510,000.00	515,000.00	500,000.00	500,000.00	0.00
70912	171300000000	2101	22020309	Uniforms and Others Clothing (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70912	171300000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	1,000,000.00	0.00
70912	171300000000	2101	22020402	Maintenance of Office Furniture	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	1,000,000.00	0.00
70912	171300000000	2101	22020501	Local Training	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	1,000,000.00	0.00
70912	171300000000	2101	22020702	Information Technology Consulting (Rie)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70912	171300000000	2101	22021001	Refreshment & Meals	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	1,000,000.00	0.00
70912	171300000000	2101	22021003	Publicity & Advertisement	300,000.00	306,000.00	309,000.00	300,000.00	300,000.00	0.00
70912	171300000000	2101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
70912	171300000000	2101	22040109	Grants, Contributions and Subventions	0.00	0.00	0.00	0.00	0.00	0.00
70912	171300000000	2101	22040110	Contributions to International Organization	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**10,500,000.00**	**0.00**

Rivers State Government

Special Adviser on Project Monitoring

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,000,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,000,000.00

Head: 011100201300 — **Staff & Personnel Costs** — Special Adviser on Project Monitoring

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100201300 — **Overhead Costs** — Special Adviser on Project Monitoring

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70133	180100000000	2101	22020102	TRAVEL & TRANSPORT	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70133	180100000000	2101	22020201	ELECTRICITY CHARGE (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	100,000.00
70133	180100000000	2101	22020202	TELEPH0NE CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	100,000.00
70133	180100000000	2101	22020301	0FFICE STATI0NERIES	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70133	180100000000	2101	22020303	NEWSPAPERS	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70133	180100000000	2101	22020304	MAGAZINES	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70912	180100000000	2101	22020309	UNIFORMS AND OTHER CLOTHING (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70133	180100000000	2101	22020401	MAINTENANCE 0F M0T0R VEHICLE/EQUIPMENT	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70133	180100000000	2101	22020404	MAINTENANCE 0F FURNITURE/EQUIPMENT	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70133	180100000000	2101	22020501	L0CAL TRAINING	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70133	180100000000	2101	22020702	INF0RMATI0N TECHN0L0GY C0NSULTANCY (RIE)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	800,000.00
70133	180100000000	2101	22021001	REFRESHMENT & MEALS	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70133	180100000000	2101	22021002	H0N0URARIUM SITTING ALL0WANCE	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70133	180100000000	2101	22021003	PUBLICITY & ADVERTISEMENT	500,000.00	510,000.00	515,000.00	500,000.00	0.00	1,000,000.00
70133	180100000000	2101	22021007	WELFARE PACKAGES	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70912	180100000000	2101	22040104	Grants to Communities/NGOs Rie	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,000,000.00**	**12,000,000.00**

Rivers State Government

Special Adviser on Revenue Generation

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00

Head: 011100201400 — **Staff & Personnel Costs** — Special Adviser on Revenue Generation

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100201400 — **Overhead Costs** — Special Adviser on Revenue Generation

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70112	171300000000	2101	22020102	Transport & Travel Others	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70112	171300000000	2101	22020201	Electricity Charges RIE	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70112	171300000000	2101	22020202	Telephone Charges RIE	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70112	171300000000	2101	22020301	Office Stationaries/Computer Consumables	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70112	171300000000	2101	22020303	News Papers	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70112	171300000000	2101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	2101	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	2101	22020309	Uniforms & Other Clothing RIE	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70112	171300000000	2101	22020401	Maintenance of Motor Vehicle	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70112	171300000000	2101	22020402	Maintenance of Office Furniture	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70112	171300000000	2101	22020501	Local Training	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70112	171300000000	2101	22020605	Cleaning & Fumigation Service	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70112	171300000000	2101	22020701	Financial Consultancy Rie	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70111	171300000000	2101	22020701	CONSULTING & PROFFESSIONAL SERVICES - GENERAL (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	2101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	2101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	2101	22021001	Refreshment & Meal	900,000.00	918,000.00	927,000.00	900,000.00	450,000.00	900,000.00
70111	171300000000	2101	22021002	HONORARIUM & SITTING ALLOWANCES	400,000.00	408,000.00	412,000.00	400,000.00	200,000.00	400,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70111	171300000000	2101	22021006	POSTAGES & COURIER SERVICES	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	400,000.00	408,000.00	412,000.00	400,000.00	200,000.00	400,000.00
70112	171300000000	2101	22040104	Grants in Local Government RIE	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22040109	GRANTS TO COMMUNITIES/NGOs (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Special Adviser on Rural Development

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00

Head: 011100201500 — **Staff & Personnel Costs** — **Special Adviser on Rural Development**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100201500 — **Overhead Costs** — **Special Adviser on Rural Development**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES(RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/TRNSPORT EQUIPMENT	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Special Adviser on Statistics & Strategic

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00

Head: 011100201600 — **Staff & Personnel Costs** — **Special Adviser on Statistics & Strategic**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100201600 — **Overhead Costs** — **Special Adviser on Statistics & Strategic**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	270500000000	2101	22020102	Local Travel & Transport: Others	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	270500000000	2101	22020201	Electricity Charges (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	270500000000	2101	22020202	Telephone Charges (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	270500000000	2101	22020301	Office Stationeries/Computer Comsumables	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	270500000000	2101	22020303	Newspapers	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	270500000000	2101	22020305	Printing of non Security Documents	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	270500000000	2101	22020309	Uniforms and Others Clothing (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	270500000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	270500000000	2101	22020402	Maintenance of Office Furniture	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	270500000000	2101	22020501	Local Training	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	270500000000	2101	22020702	Information Technology Consulting (Rie)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70111	270500000000	2101	22021001	Refreshment & meals	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	270500000000	2101	22021003	Publicity & Advertisement	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	270500000000	2101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Special Adviser on Traffic Control

2015 Budget

Tuesday, March 31, 2015
7:24:08 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	4,950,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	4,950,000.00

Head: 011100201700 — **Staff & Personnel Costs** — **Special Adviser on Traffic Control**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100201700 — **Overhead Costs** — **Special Adviser on Traffic Control**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70451	171300000000	2101	22020102	Transport & Travel	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70451	171300000000	2101	22020201	Electricity Charges RIE	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	0.00
70451	171300000000	2101	22020202	Telephone Charges RIE	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	0.00
70451	171300000000	2101	22020301	Stationaries	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70451	171300000000	2101	22020303	News Papers	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70451	171300000000	2101	22020304	Magazines & Periodicals	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70451	171300000000	2101	22020305	Printing of Non Security Documents	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70451	171300000000	2101	22020309	Uniforms & Other Clothing RIE	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	0.00
70451	171300000000	2101	22020401	Maintenance of Motor Vehicle	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70451	171300000000	2101	22020402	Maintenance of Office Furniture	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70451	171300000000	2101	22020501	Local Training	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70451	171300000000	2101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70451	171300000000	2101	22020701	Financial Consultancy Rie	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70451	171300000000	2101	22020801	Motor Vehicle Fuel Cost	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70451	171300000000	2101	22020803	Plant/Generator Fuel Cost	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70451	171300000000	2101	22021001	Refreshment & Meal	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70451	171300000000	2101	22040104	Grants in Local Government RIE	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**4,950,000.00**	**9,200,000.00**

Rivers State Government

Special Adviser on Water Front Development

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	0.00	0.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	0.00	0.00

Head: 011100201900 — **Staff & Personnel Costs** — **Special Adviser on Water Front Development**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 011100201900 — **Overhead Costs** — **Special Adviser on Water Front Development**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,060,000.00	3,090,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	100,000.00	102,000.00	103,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	100,000.00	102,000.00	103,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONARIES/ COMPUTER CONSUMABLES	2,500,000.00	2,550,000.00	2,575,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020303	NEWSPAPERS	50,000.00	51,000.00	51,500.00	0.00	0.00	0.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	102,000.00	103,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHINGS (RIE)	500,000.00	510,000.00	515,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTANANCE OF MOTOR VEHICLES / TRANSPORT EQUIPMENT	1,000,000.00	1,020,000.00	1,030,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020402	MAINTANANCE OF OFFICE FURNITURE	1,000,000.00	1,020,000.00	1,030,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020501	LOCAL TRAINING	1,000,000.00	1,020,000.00	1,030,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020701	FINANCIAL CONSULTING (RIE)	800,000.00	816,000.00	824,000.00	0.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	900,000.00	918,000.00	927,000.00	0.00	0.00	0.00
70111	171300000000	2101	22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	408,000.00	412,000.00	0.00	0.00	0.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	100,000.00	102,000.00	103,000.00	0.00	0.00	0.00
70111	171300000000	2101	22021006	POSTAGES & COURIER SERVICES	50,000.00	51,000.00	51,500.00	0.00	0.00	0.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	400,000.00	408,000.00	412,000.00	0.00	0.00	0.00
70111	171300000000	2101	22040109	GRANTS TO COMMUNITIES / NGOs (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22040110	CONTRIBUTIONS TO INTERNATIONAL ORGANISATION	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser to the Governor on Empowerment

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00

Head: 011100202000 — **Staff & Personnel Costs** — Special Adviser to the Governor on Empowerment

					Provision								Actual Expenditure	Actual Expenditure
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Grand Total:														

Head: 011100202000 — **Overhead Costs** — Special Adviser to the Governor on Empowerment

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONARIES / COMPUTER CONSUMABLES	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	250,000.00	500,000.00
70111	171300000000	2101	22021002	PUBLICITY & ADVERTISMENT	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**	**10,000,000.00**

Rivers State Government

State Economic Advisory Council

2015 Budget

Tuesday, March 31, 2015
7:26:55 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	11	0	0	6	6,818,091.00	7,347,517.80	7,347,517.80	4,941,763.00	2,270,699.10
Overhead Costs:					168,500,000.00	171,870,000.00	173,555,000.00	168,500,000.00	62,500,000.00
Grand Total:					175,318,091.00	179,217,517.80	180,902,517.80	173,441,763.00	64,770,699.10

Head: 011101600100 — **Staff & Personnel Costs** — **State Economic Advisory Council**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	6	1,091,382.00	1	1,091,382.00	0	1,091,382.00	3,274,146.00	181,897.00	151,631.76	298,733.82
	21010101	70111	2101	05	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	06	1	243,648.00	1	0.00	0	0.00	243,648.00	243,648.00	193,850.16	381,285.42
	Level 1 - 6 Total:				**7**	**1,335,030.00**	**2**	**1,091,382.00**	**0**	**1,091,382.00**	**3,517,794.00**	**425,545.00**	**345,481.92**	**680,019.24**
Level 7 -12														
	21010101	70111	2101	07	1	320,005.00	1	570,813.96	0	570,813.96	1,461,632.92	312,317.00	421,250.76	943,384.92
	21010101	70111	2101	08	2	784,201.00	2	0.00	0	0.00	784,201.00	784,201.00	793,210.80	1,588,806.24
	21010101	70111	2101	09	0	0.00	0	814,465.68	0	814,465.68	1,628,931.36	0.00	0.00	0.00
	21010101	70111	2101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	710,755.62	1,472,188.57
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	0	0.00	1	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 7 -12 Total:				**3**	**1,104,206.00**	**4**	**1,385,279.64**	**0**	**1,385,279.64**	**3,874,765.28**	**1,096,518.00**	**1,925,217.18**	**4,004,379.73**
Level 13 - 17														
	21010101	70111	2101	13	1	677,916.00	0	677,916.00	0	677,916.00	2,033,748.00	677,916.00	0.00	0.00
	21010101	70111	2101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**1**	**677,916.00**	**0**	**677,916.00**	**0**	**677,916.00**	**2,033,748.00**	**677,916.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances including medical bills	0	3,700,939.00	0	4,192,940.16	0	4,192,940.16	12,086,819.32	2,741,784.00	0.00	0.00
	Allowance Total:				**0**	**3,700,939.00**	**0**	**4,192,940.16**	**0**	**4,192,940.16**	**12,086,819.32**	**2,741,784.00**	**0.00**	**0.00**
	Grand Total:				**11**	**6,818,091.00**	**6**	**7,347,517.80**	**0**	**7,347,517.80**	**21,513,126.60**	**4,941,763.00**	**2,270,699.10**	**4,684,398.97**

Head: 011101600100				Overhead Costs		State Economic Advisory Council				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	92,000,000.00	93,840,000.00	94,760,000.00	92,000,000.00	46,000,000.00	92,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	0.00
70111	171300000000	2101	22020203	INTERNET CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020205	WATER RATES	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	4,000,000.00	8,000,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020305	Printing of Non Security Documents	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	3,000,000.00	3,060,000.00	3,090,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	6,120,000.00	6,180,000.00	6,000,000.00	3,000,000.00	6,000,000.00
70111	171300000000	2101	22020402	Maintenance of Office Furniture	7,000,000.00	7,140,000.00	7,210,000.00	7,000,000.00	3,500,000.00	7,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	9,000,000.00	9,180,000.00	9,270,000.00	12,000,000.00	0.00	0.00
70111	171300000000	2101	22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020702	Information Technology Consulting (Rie)	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	6,000,000.00	12,000,000.00
70111	171300000000	2101	22021003	Publicity & advertisement	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	0.00	0.00
70111	171300000000	2101	22040109	Grant to Community/NGOs RIE	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**168,500,000.00**	**171,870,000.00**	**173,555,000.00**	**168,500,000.00**	**62,500,000.00**	**125,000,000.00**

Rivers State Government

Automated Payroll Committee

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					**38,660,000.00**	**39,433,200.00**	**39,819,800.00**	**38,660,000.00**	**7,286.30**
Grand Total:					**38,660,000.00**	**39,433,200.00**	**39,819,800.00**	**38,660,000.00**	**7,286.30**

Head: 022000100300 — **Staff & Personnel Costs** — **Automated Payroll Committee**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 022000100300 — **Overhead Costs** — **Automated Payroll Committee**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	Local Travel & Transport: Others	3,500,000.00	3,570,000.00	3,605,000.00	3,500,000.00	1,714.00	3,500.00
70111	171300000000	2101	22020201	Electricity Charges (RIE)	150,000.00	153,000.00	154,500.00	150,000.00	0.00	0.00
70111	171300000000	2101	22020202	Telephone Charges (RIE)	150,000.00	153,000.00	154,500.00	150,000.00	0.00	0.00
70111	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,105.10	2,500.00
70111	171300000000	2101	22020303	NEWSPAPERS	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENT	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	200,000.00	204,000.00	206,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,100,000.00	4,182,000.00	4,223,000.00	4,100,000.00	1,937.20	3,199.99
70111	171300000000	2101	22020404	MAINTENANCE OF OFFICE EQUIPMENT	3,000,000.00	3,060,000.00	3,090,000.00	3,200,000.00	0.00	0.00
70111	171300000000	2101	22020501	LOCAL TRAINING	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	0.00	0.00
70111	171300000000	2101	22020701	FINANCIAL CONSULTING (RIE)	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	1,995.00	4,099.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	360,000.00	367,200.00	370,800.00	360,000.00	535.00	1,500.00
70111	171300000000	2101	22021002	HONORARIUM & SITTING ALLOWANCE	18,000,000.00	18,360,000.00	18,540,000.00	18,000,000.00	0.00	0.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISMENT	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22021004	MEDICAL EXPENSES LOCAL	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
Grand Total:					**38,660,000.00**	**39,433,200.00**	**39,819,800.00**	**38,660,000.00**	**7,286.30**	**14,798.99**

Rivers State Government

Body of Appeal Commissioners(BIR)

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					10,720,000.00	10,934,400.00	11,041,600.00	10,720,000.00	5,308,000.00
Grand Total:					10,720,000.00	10,934,400.00	11,041,600.00	10,720,000.00	5,308,000.00

Head: 022000800200 — **Staff & Personnel Costs** — **Body of Appeal Commissioners(BIR)**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 022000800200 — **Overhead Costs** — **Body of Appeal Commissioners(BIR)**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70411	171300000000	2101	22020102	Local Travel & Transport: Others	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70411	171300000000	2101	22020201	Electricity Charges (RIE)	2,000.00	2,040.00	2,060.00	2,000.00	0.00	0.00
70411	171300000000	2101	22020202	Telephone Charges (RIE)	2,000.00	2,040.00	2,060.00	2,000.00	0.00	0.00
70411	171300000000	2101	22020203	Internet access charge	0.00	0.00	0.00	0.00	0.00	0.00
70411	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	306,000.00	312,120.00	315,180.00	306,000.00	153,000.00	306,000.00
70411	171300000000	2101	22020303	Newspapers	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70411	171300000000	2101	22020305	Printing of non Security Documents	350,000.00	357,000.00	360,500.00	350,000.00	200,000.00	400,000.00
70411	171300000000	2101	22020309	Uniforms and Others Clothing (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70411	171300000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,050,000.00	1,071,000.00	1,081,500.00	1,050,000.00	525,000.00	1,050,000.00
70411	171300000000	2101	22020402	Maintenance of Office Furniture	1,030,000.00	1,050,600.00	1,060,900.00	1,030,000.00	500,000.00	1,000,000.00
70411	171300000000	2101	22020501	Local Training	2,640,000.00	2,692,800.00	2,719,200.00	2,640,000.00	1,320,000.00	2,640,000.00
70411	171300000000	2101	22020702	Information Technology Consulting (Rie)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70411	171300000000	2101	22021001	Refreshment & Meals	1,020,000.00	1,040,400.00	1,050,600.00	1,020,000.00	510,000.00	1,020,000.00
70411	171300000000	2101	22021002	Honorarium & Sitting Allowance	1,020,000.00	1,040,400.00	1,050,600.00	1,020,000.00	0.00	0.00
70411	171300000000	2101	22021003	Publicity & Advertisement	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70411	171300000000	2101	22021007	Welfare Packages	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	1,000,000.00	2,000,000.00
Grand Total:					**10,720,000.00**	**10,934,400.00**	**11,041,600.00**	**10,720,000.00**	**5,308,000.00**	**10,616,000.00**

Rivers State Government

Committee on Salary Payroll Verification

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**

Head: 022000100400 — **Staff & Personnel Costs** — **Committee on Salary Payroll Verification**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 022000100400 — **Overhead Costs** — **Committee on Salary Payroll Verification**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES(RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,620,000.00	1,652,400.00	1,668,600.00	1,620,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	100,000.00	102,000.00	103,000.00	100,000.00	25,000.00	50,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,800,000.00	1,836,000.00	1,854,000.00	1,800,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	1,100,000.00	1,122,000.00	1,133,000.00	1,100,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021002	HONOURARIUM & SITTING ALLOWANCE	1,450,000.00	1,479,000.00	1,493,500.00	1,450,000.00	200,000.00	400,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70111	171300000000	2101	22021006	POSTAGES & COURIER SERVICES	530,000.00	540,600.00	545,900.00	530,000.00	25,000.00	50,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	600,000.00	612,000.00	618,000.00	600,000.00	200,000.00	400,000.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Debt Management Department (DMD)

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**6,000,000.00**
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**6,000,000.00**

Head: 022000200101 — **Staff & Personnel Costs** — **Debt Management Department (DMD)**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 022000200101 — **Overhead Costs** — **Debt Management Department (DMD)**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70112	171300000000	7102	22020102	Local Travel & Transport: Others	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70112	171300000000	7102	22020201	Electricity Charges (Rie)	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	0.00
70112	171300000000	7102	22020202	Telephone Charges (Rie)	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	0.00
70112	171300000000	7102	22020301	Office Stationery/ Computer Consumable	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70112	171300000000	7102	22020303	Newspapers	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70112	171300000000	7102	22020305	Printing of non Security Documents	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70112	171300000000	7102	22020309	Uniforms and Others Clothing (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70112	171300000000	7102	22020401	Maintenance of Motor Vehicle & Transport Equipment	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70112	171300000000	7102	22020402	Maintenance of Office Furniture	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70112	171300000000	7102	22020501	Training-Local	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70112	171300000000	7102	22020702	Information Technology Consulting (Rie)	800,000.00	816,000.00	824,000.00	800,000.00	400,000.00	0.00
70112	171300000000	7102	22021001	Refreshment and Meals	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70112	171300000000	7102	22021003	Publicity & Advertisement	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70112	171300000000	7102	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**6,000,000.00**	**11,000,000.00**

Rivers State Government

Directorate of Co-operative Development

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					2,934,000.00	2,992,680.00	3,022,020.00	2,934,000.00	1,092,000.00
Grand Total:					2,934,000.00	2,992,680.00	3,022,020.00	2,934,000.00	1,092,000.00

Head: 022206000100 — **Staff & Personnel Costs** — **Directorate of Co-operative Development**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 022206000100 — **Overhead Costs** — **Directorate of Co-operative Development**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	780,000.00	795,600.00	803,400.00	780,000.00	390,000.00	780,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	50,000.00	50,000.00
70111	171300000000	2101	22020202	Telephone Charges (rie)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	321,000.00	327,420.00	330,630.00	321,000.00	160,500.00	321,000.00
70111	171300000000	2101	22020303	Newspaper	20,000.00	20,400.00	20,600.00	20,000.00	0.00	0.00
70111	171300000000	2101	22020304	Magazines & Periodicals	112,000.00	114,240.00	115,360.00	112,000.00	0.00	0.00
70111	171300000000	2101	22020305	Printing Of Non-Security Document	22,000.00	22,440.00	22,660.00	22,000.00	0.00	0.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	300,000.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	554,400.00	565,488.00	571,032.00	554,400.00	277,200.00	554,400.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	28,000.00	28,560.00	28,840.00	28,000.00	14,000.00	28,000.00
70111	171300000000	2101	22020406	OTHER MAINTENANCE	300,000.00	306,000.00	309,000.00	300,000.00	100,000.00	300,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	106,000.00	108,120.00	109,180.00	106,000.00	53,000.00	106,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	72,400.00	73,848.00	74,572.00	72,400.00	47,300.00	94,600.00
70111	171300000000	2101	22021002	Honorarium & Sitting Allowance	231,000.00	235,620.00	237,930.00	231,000.00	0.00	0.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	112,000.00	114,240.00	115,360.00	112,000.00	0.00	250,000.00
70111	171300000000	2101	22021006	Postages & Courier Services	16,200.00	16,524.00	16,686.00	16,200.00	0.00	0.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	39,000.00	39,780.00	40,170.00	39,000.00	0.00	0.00
70111	171300000000	2101	22040110	Contributions To International Organisation (rie)	20,000.00	20,400.00	20,600.00	20,000.00	0.00	0.00
Grand Total:					**2,934,000.00**	**2,992,680.00**	**3,022,020.00**	**2,934,000.00**	**1,092,000.00**	**2,784,000.00**

Rivers State Government

Infrastructural Development Finance Unit (IDFU)

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00
Grand Total:					12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	5,250,000.00

Head: 022000200104 — **Staff & Personnel Costs (IDFU)** — **Infrastructural Development Finance Unit**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 022000200104 — **Overhead Costs** — **Infrastructural Development Finance Unit (IDFU)**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	100,000.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES(RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	100,000.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	500,000.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020404	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	800,000.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**	**12,000,000.00**

Rivers State Government

Ministry of Agriculture

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**310**	**0**	**0**	**352**	**396,246,937.00**	**370,127,772.92**	**289,072,737.58**	**484,906,460.00**	**79,931,189.35**
Overhead Costs:					**39,800,000.00**	**40,596,000.00**	**40,994,000.00**	**39,800,000.00**	**10,519,847.00**
Grand Total:					**436,046,937.00**	**410,723,772.92**	**330,066,737.58**	**524,706,460.00**	**90,451,036.35**

Head: 021500100100 — **Staff & Personnel Costs** — **Ministry of Agriculture**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	3	500,283.00	3	667,044.00	0	2,871,999.00	4,039,326.00	500,283.00	250,141.50	0.00
	21010101	70111	2101	04	22	3,963,381.00	21	2,852,822.04	0	3,397,116.96	10,213,320.00	4,324,240.00	1,981,690.80	0.00
	21010101	70111	2101	05	16	3,196,298.00	18	1,790,568.00	0	4,385,655.36	9,372,521.36	3,910,353.00	1,598,149.20	0.00
	21010101	70111	2101	06	23	5,581,465.00	26	3,167,417.76	0	4,385,655.36	13,134,538.12	6,694,753.00	2,790,732.32	0.00
	Level 1 - 6 Total:				**64**	**13,241,427.00**	**68**	**8,477,851.80**	**0**	**15,040,426.68**	**36,759,705.48**	**15,429,629.00**	**6,620,713.82**	**0.00**
Level 7 -12														
	21010101	70111	2101	12	17	10,653,331.00	24	13,741,641.60	0	6,947,358.72	31,342,331.32	17,480,354.00	5,326,665.60	0.00
	21010101	70111	2101	07	59	18,532,392.00	66	16,693,718.64	0	5,708,765.50	40,934,876.14	28,171,448.00	9,266,196.00	0.00
	21010101	70111	2101	08	34	13,523,859.00	40	17,350,620.00	0	16,566,444.60	47,440,923.60	17,732,243.00	6,761,929.60	0.00
	21010101	70111	2101	09	43	20,086,943.00	43	10,629,440.40	0	17,555,102.40	48,271,485.80	22,230,914.00	10,043,471.40	0.00
	21010101	70111	2101	10	29	15,948,062.00	30	16,224,328.44	0	10,362,310.00	42,534,700.44	21,409,519.00	7,974,031.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 7 -12 Total:				**182**	**78,744,587.00**	**203**	**74,639,749.08**	**0**	**57,139,981.22**	**210,524,317.30**	**107,024,478.00**	**39,372,293.60**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	10	8,397,776.00	11	13,821,068.16	0	6,363,994.80	28,582,838.96	10,648,916.00	4,198,888.04	0.00
	21010101	70111	2101	14	26	20,328,870.00	32	13,154,775.24	0	6,196,274.88	39,679,920.12	40,115,500.00	10,164,435.24	0.00
	21010101	70111	2101	15	8	8,292,079.00	11	8,507,302.64	0	6,616,791.72	23,416,173.36	10,397,816.00	4,146,039.90	0.00
	21010101	70111	2101	16	17	20,881,699.00	24	18,271,430.00	0	13,341,022.44	52,494,151.44	37,014,852.00	10,440,849.55	0.00
	21010101	70111	2101	17	1	6,457,860.00	1	6,457,860.00	0	6,457,860.00	19,373,580.00	5,139,000.00	3,228,930.00	0.00
	Level 13 - 17 Total:				**62**	**64,358,284.00**	**79**	**60,212,436.04**	**0**	**38,975,943.84**	**163,546,663.88**	**103,316,084.00**	**32,179,142.73**	**0.00**
Allowance														
	21020103	70111	2101	Medical Allowances	0	260,769,188.00	0	244,779,164.00	0	191,963,936.31	697,512,288.31	290,417,003.00	0.00	0.00
	Allowance Total:				**0**	**260,769,188.00**	**0**	**244,779,164.00**	**0**	**191,963,936.31**	**697,512,288.31**	**290,417,003.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(23,451,644.00)	0	(21,499,506.00)	0	(17,565,628.87)	(62,516,778.87)	(33,865,829.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(23,451,644.00)**	**0**	**(21,499,506.00)**	**0**	**(17,565,628.87)**	**(62,516,778.87)**	**(33,865,829.00)**	**0.00**	**0.00**

Head: 021500100100				Staff & Personnel Costs						Ministry of Agriculture		Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Hon. Comm/Perm. Sec														
	21010101	70111	2101	Hon.Com/perm.sec	2	2,585,095.00	2	3,518,078.00	0	3,518,078.40	9,621,251.40	2,585,095.00	1,759,039.20	0.00
	Hon. Comm/Perm. Sec Total:				**2**	**2,585,095.00**	**2**	**3,518,078.00**	**0**	**3,518,078.40**	**9,621,251.40**	**2,585,095.00**	**1,759,039.20**	**0.00**
	Grand Total:				**310**	**396,246,937.00**	**352**	**370,127,772.92**	**0**	**289,072,737.58**	**1,055,447,447.50**	**484,906,460.00**	**79,931,189.35**	**0.00**

Head: 021500100100				Overhead Costs		Ministry of Agriculture					
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	010100000000	2101	22020101	Local Travel & Transport: others	8,577,438.00	8,748,986.76	8,834,761.14	8,577,438.00	3,859,847.00	8,557,438.00
70111	010100000000	2101	22020201	Electricity Charges (rie)	250,000.00	255,000.00	257,500.00	250,000.00	0.00	250,000.00
70111	010100000000	2101	22020202	Telephone Charges (rie)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	500,000.00
70111	010100000000	2101	22020203	Internet Access Charges (rie)	300,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	010100000000	2101	22020301	Stationary/Computer Consumables	3,600,000.00	3,672,000.00	3,708,000.00	3,600,000.00	1,620,000.00	3,600,000.00
70111	010100000000	2101	22020302	Books	180,000.00	183,600.00	185,400.00	180,000.00	0.00	0.00
70111	010100000000	2101	22020303	Newspapers	150,500.00	153,510.00	155,015.00	150,500.00	0.00	0.00
70111	010100000000	2101	22020304	Magazine & Periodicals	240,000.00	244,800.00	247,200.00	240,000.00	0.00	0.00
70111	010100000000	2101	22020305	Printing of non Security Document	1,000.00	1,020.00	1,030.00	1,000.00	0.00	0.00
70111	010100000000	2101	22020307	Drugs/ laboratory/ medical supplies	358,000.00	365,160.00	368,740.00	358,000.00	0.00	0.00
70111	010100000000	2101	22020309	Uniforms & other clothing (rie)	572,562.00	584,013.24	589,738.86	572,562.00	0.00	500,000.00
70111	010100000000	2101	22020401	Maintenance Of Motor Vehicle & Transport Equipment	4,500,000.00	4,590,000.00	4,635,000.00	4,500,000.00	2,025,000.00	4,500,000.00
70111	010100000000	2101	22020402	Maintenance of Furniture & Equipment	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,350,000.00	3,000,000.00
70111	010100000000	2101	22020404	Maintenance of office/ IT Equipment	2,589,500.00	2,641,290.00	2,667,185.00	2,589,500.00	0.00	0.00
70111	010100000000	2101	22020406	Other maintenance services	1,000.00	1,020.00	1,030.00	1,000.00	0.00	0.00
70111	010100000000	2101	22020501	Local Training	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	0.00	2,500,000.00
70111	010100000000	2101	22020707	Agricultural Consulting (rie)	4,800,000.00	4,896,000.00	4,944,000.00	4,800,000.00	0.00	4,000,000.00
70111	010100000000	2101	22020801	Motor vehicle fuel cost	300,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	010100000000	2101	22020802	Other transport equipment fuel cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	010100000000	2101	22021001	Refreshment & Meals	3,700,000.00	3,774,000.00	3,811,000.00	3,700,000.00	1,665,000.00	3,700,000.00
70111	010100000000	2101	22021003	Publicity & Advertisements	580,000.00	591,600.00	597,400.00	580,000.00	0.00	0.00
70111	010100000000	2101	22021007	Welfare Packages	1,100,000.00	1,122,000.00	1,133,000.00	1,100,000.00	0.00	0.00
70111	010100000000	2101	22021021	Special days/ Celebration	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
Grand Total:					**39,800,000.00**	**40,596,000.00**	**40,994,000.00**	**39,800,000.00**	**10,519,847.00**	**31,107,438.00**

Rivers State Government

Ministry of Budget & Economic Planning

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**112**	**0**	**0**	**114**	**162,175,868.00**	**324,751,348.00**	**0.00**	**170,074,866.00**	**0.00**
Overhead Costs:					**112,340,400.00**	**114,587,208.00**	**115,710,612.00**	**112,340,400.00**	**37,145,000.00**
Grand Total:					**274,516,268.00**	**439,338,556.00**	**115,710,612.00**	**282,415,266.00**	**37,145,000.00**

Head: 027000100100 — **Staff & Personnel Costs** — **Ministry of Budget & Economic Planning**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	2	333,522.00	1	667,044.00	0	0.00	1,000,566.00	166,761.00	0.00	0.00
	21010101	70111	2101	04	7	1,273,280.00	6	2,546,560.00	0	0.00	3,819,840.00	1,091,382.00	0.00	0.00
	21010101	70111	2101	05	4	803,274.00	5	1,606,548.00	0	0.00	2,409,822.00	1,004,093.00	0.00	0.00
	21010101	70111	2101	06	1	243,647.00	2	487,296.00	0	0.00	730,943.00	487,295.00	0.00	0.00
	Level 1 - 6 Total:				**14**	**2,653,723.00**	**14**	**5,307,448.00**	**0**	**0.00**	**7,961,171.00**	**2,749,531.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	10	12	6,368,747.00	25	12,737,494.00	0	0.00	19,106,241.00	13,268,222.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	8	4,941,297.00	10	9,882,594.00	0	0.00	14,823,891.00	6,176,621.00	0.00	0.00
	21010101	70111	2101	07	8	2,498,536.00	8	4,997,072.00	0	0.00	7,495,608.00	2,498,536.00	0.00	0.00
	21010101	70111	2101	08	10	3,921,006.00	6	7,842,012.00	0	0.00	11,763,018.00	2,352,604.00	0.00	0.00
	21010101	70111	2101	09	32	14,774,756.00	16	31,396,334.00	0	0.00	46,171,090.00	7,387,373.00	0.00	0.00
	Level 7 -12 Total:				**70**	**32,504,342.00**	**65**	**66,855,506.00**	**0**	**0.00**	**99,359,848.00**	**31,683,356.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	9	6,101,241.00	8	12,202,484.00	0	0.00	18,303,725.00	5,423,326.00	0.00	0.00
	21010101	70111	2101	14	3	2,228,421.00	10	4,456,842.00	0	0.00	6,685,263.00	7,428,068.00	0.00	0.00
	21010101	70111	2101	15	7	6,616,792.00	3	13,233,584.00	0	0.00	19,850,376.00	2,835,768.00	0.00	0.00
	21010101	70111	2101	16	7	8,120,484.00	12	16,240,968.00	0	0.00	24,361,452.00	13,920,830.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**26**	**23,066,938.00**	**33**	**46,133,878.00**	**0**	**0.00**	**69,200,816.00**	**29,607,992.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	110,099,520.00	0	224,199,040.00	0	0.00	334,298,560.00	113,055,024.00	0.00	0.00
	Allowance Total:				**0**	**110,099,520.00**	**0**	**224,199,040.00**	**0**	**0.00**	**334,298,560.00**	**113,055,024.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to Probable over Estimation	0	(8,733,750.00)	0	(17,744,524.00)	0	0.00	(26,478,274.00)	(9,606,132.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(8,733,750.00)**	**0**	**(17,744,524.00)**	**0**	**0.00**	**(26,478,274.00)**	**(9,606,132.00)**	**0.00**	**0.00**

Head: 027000100100				Staff & Personnel Costs						Ministry of Budget & Economic Planning		Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Hon. Comm/Perm. Sec														
	21010101	70111	2101	Hon. Comm / Perm Sec	2	2,585,095.00	2	0.00	0	0.00	2,585,095.00	2,585,095.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**2**	**2,585,095.00**	**2**	**0.00**	**0**	**0.00**	**2,585,095.00**	**2,585,095.00**	**0.00**	**0.00**
	Grand Total:				**112**	**162,175,868.00**	**114**	**324,751,348.00**	**0**	**0.00**	**486,927,216.00**	**170,074,866.00**	**0.00**	**0.00**

Head: 027000100100				Overhead Costs						
					Ministry of Budget & Economic Planning					
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	Local Travel & Transport: Others	21,940,000.00	22,378,800.00	22,598,200.00	21,940,000.00	10,470,000.00	20,940,000.00
70111	171300000000	2101	22020201	Electricity Charges (RIE)	10,000.00	10,200.00	10,300.00	10,000.00	0.00	0.00
70111	171300000000	2101	22020202	Telephone Charges (RIE)	12,000.00	12,240.00	12,360.00	12,000.00	0.00	0.00
70111	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	13,000,000.00	13,260,000.00	13,390,000.00	13,000,000.00	6,500,000.00	13,000,000.00
70111	171300000000	2101	22020303	Newspapers	7,600.00	7,752.00	7,828.00	7,600.00	0.00	0.00
70111	171300000000	2101	22020304	Magazines & Periodicals	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	Printing of non Security Documents (Budget,planning and statistics offices)	6,206,000.00	6,330,120.00	6,392,180.00	6,206,000.00	3,103,000.00	6,206,000.00
70111	171300000000	2101	22020306	Printing of Security Documents	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	8,000,000.00
70111	171300000000	2101	22020309	Uniforms and Others Clothing (RIE)	10,400.00	10,608.00	10,712.00	10,400.00	0.00	0.00
70111	171300000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	6,518,000.00	6,648,360.00	6,713,540.00	6,518,000.00	3,259,000.00	6,518,000.00
70111	171300000000	2101	22020402	Maintenance of Office Furniture	8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	4,000,000.00	8,000,000.00
70111	171300000000	2101	22020404	Maintenance of SEEFOR Office/Activities	12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	0.00	12,000,000.00
70111	171300000000	2101	22020404	Maintenance of Brace Comm. Office/Activities	12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	0.00	12,000,000.00
70111	171300000000	2101	22020406	OTHER MAINTENANCE SERVICES(STATISTICS OFFICES IN ALL LGA)	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70111	171300000000	2101	22020501	Local Training	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	5,000,000.00	10,000,000.00
70111	171300000000	2101	22020702	Information Technology Consulting (Rie)	10,000.00	10,200.00	10,300.00	10,000.00	0.00	0.00
70111	171300000000	2101	22021001	Refreshment & Meals	3,198,000.00	3,261,960.00	3,293,940.00	3,198,000.00	1,599,000.00	3,198,000.00
70111	171300000000	2101	22021002	HONOURARIUM & SITTING ALLOWANCE (Budget Department)	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	0.00
70111	171300000000	2101	22021003	Publicity & Advertisement	3,168,000.00	3,231,360.00	3,263,040.00	3,168,000.00	1,584,000.00	3,168,000.00
70111	171300000000	2101	22021006	Postages and Courier Services	200,000.00	204,000.00	206,000.00	200,000.00	0.00	4,000,000.00
70111	171300000000	2101	22021007	Welfare Packages(IT AND DSB)	3,060,000.00	3,121,200.00	3,151,800.00	3,060,000.00	1,530,000.00	3,060,000.00
70111	171300000000	2101	22021010	Direct Teaching & Laboratory Cost	400.00	408.00	412.00	400.00	0.00	0.00
70111	171300000000	2101	22021021	Activities on Piear Reviews Mechanism - NGF	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	2,000,000.00
70111	171300000000	2101	22040110	ACTIVITIES ON UNDP, UNICEF, UNFPA	2,800,000.00	2,856,000.00	2,884,000.00	2,800,000.00	0.00	0.00
Grand Total:					**112,340,400.00**	**114,587,208.00**	**115,710,612.00**	**112,340,400.00**	**37,145,000.00**	**112,290,000.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	228	169	143	248	345,136,199.00	94,538,425.18	76,835,366.55	371,937,738.00	0.00
Overhead Costs:					35,490,000.00	36,199,800.00	36,554,700.00	35,490,000.00	17,445,000.00
Grand Total:					380,626,199.00	130,738,225.18	113,390,066.55	407,427,738.00	17,445,000.00

Head: 0222200100100 — **Staff & Personnel Costs** — **Ministry of Commerce & Industry**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	1	166,761.00	1	0.00	0	0.00	166,761.00	166,761.00	0.00	0.00
	21010101	70111	2101	04	6	1,091,382.00	6	181,897.80	0	0.00	1,273,279.80	1,091,382.00	0.00	0.00
	21010101	70111	2101	05	5	1,004,093.00	7	803,274.24	2	401,637.12	2,209,004.36	1,405,730.00	0.00	0.00
	21010101	70111	2101	06	5	1,218,238.00	6	974,590.03	4	974,590.80	3,167,418.83	1,461,885.00	0.00	0.00
	Level 1 - 6 Total:				**17**	**3,480,474.00**	**20**	**1,959,762.07**	**6**	**1,376,227.92**	**6,816,463.99**	**4,125,758.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	7	2,186,219.00	9	2,498,536.32	4	1,249,268.16	5,934,023.48	2,810,853.00	0.00	0.00
	21010101	70111	2101	08	16	6,273,610.00	10	2,744,708.20	7	2,744,704.20	11,763,022.40	3,921,006.00	0.00	0.00
	21010101	70111	2101	09	19	8,772,505.00	23	9,234,216.00	65	30,011,202.00	48,017,923.00	10,619,348.00	0.00	0.00
	21010101	70111	2101	10	72	38,212,479.00	74	35,028,106.08	27	14,329,679.76	87,570,264.84	39,272,457.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	23	14,206,228.00	21	14,823,889.12	13	8,029,607.04	37,059,724.16	12,915,150.00	0.00	0.00
	Level 7 -12 Total:				**137**	**69,651,041.00**	**137**	**64,329,455.72**	**116**	**56,364,461.16**	**190,344,957.88**	**69,538,814.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	15	10,168,736.00	16	4,745,410.32	4	2,711,663.04	17,625,809.36	10,846,652.00	0.00	0.00
	21010101	70111	2101	14	24	17,827,365.00	13	8,170,875.24	6	4,456,841.04	30,455,081.28	9,656,489.00	0.00	0.00
	21010101	70111	2101	15	14	13,233,583.00	31	6,616,791.72	5	4,726,279.80	24,576,654.52	29,302,935.00	0.00	0.00
	21010101	70111	2101	16	19	22,041,314.00	29	9,280,553.28	4	4,640,276.64	35,962,143.92	33,642,005.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**72**	**63,270,998.00**	**89**	**28,813,630.56**	**19**	**16,535,060.52**	**108,619,689.08**	**83,448,081.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	ALLOWANCE	0	226,608,968.00	0	0.00	0	0.00	226,608,968.00	235,806,887.00	0.00	0.00
	Allowance Total:				**0**	**226,608,968.00**	**0**	**0.00**	**0**	**0.00**	**226,608,968.00**	**235,806,887.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to. probable Est.	0	(20,460,377.00)	0	(14,265,426.67)	0	(11,141,386.55)	(45,867,190.22)	(23,566,897.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(20,460,377.00)**	**0**	**(14,265,426.67)**	**0**	**(11,141,386.55)**	**(45,867,190.22)**	**(23,566,897.00)**	**0.00**	**0.00**
Permanent Secretary														
	21010101	70111	2101	Perm Sec.	0	0.00	0	5,365,841.00	0	5,365,841.00	10,731,682.00	0.00	0.00	0.00
	Permanent Secretary Total:				**0**	**0.00**	**0**	**5,365,841.00**	**0**	**5,365,841.00**	**10,731,682.00**	**0.00**	**0.00**	**0.00**

Head: 0222200100100 — Staff & Personnel Costs — Ministry of Commerce & Industry

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Hon. Comm/Perm. Sec														
	21010101	70111	2101	Commissioner/PS	2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**2**	**2,585,095.00**	**2**	**2,585,095.00**	**2**	**2,585,095.00**	**7,755,285.00**	**2,585,095.00**	**0.00**	**0.00**
HON COMMISSIONER														
	21010101	70111	2101	Commissioner	0	0.00	0	5,750,067.50	0	5,750,067.50	11,500,135.00	0.00	0.00	0.00
	HON COMMISSIONER Total:				**0**	**0.00**	**0**	**5,750,067.50**	**0**	**5,750,067.50**	**11,500,135.00**	**0.00**	**0.00**	**0.00**
	Grand Total:				**228**	**345,136,199.00**	**248**	**94,538,425.18**	**143**	**76,835,366.55**	**516,509,990.73**	**371,937,738.00**	**0.00**	**0.00**

Head: 0222200100100 — Overhead Costs — Ministry of Commerce & Industry

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	Local Travel & Transport	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	5,000,000.00
70111	171300000000	2101	22020202	Telephone charges (rie)	10,000.00	10,200.00	10,300.00	10,000.00	0.00	10,000.00
70111	171300000000	2101	22020203	Internet Access Charges (rie)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	50,000.00
70111	171300000000	2101	22020301	Stationeries/Computer Consumables	3,300,000.00	3,366,000.00	3,399,000.00	3,300,000.00	1,650,000.00	3,300,000.00
70111	171300000000	2101	22020309	Uniform & other clothings (rie)	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020401	Maintenance of motor vehicle	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	5,000,000.00
70111	171300000000	2101	22020402	Maintenace of office furniture	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020404	Maintenance of office/IT equp.	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	750,000.00
70111	171300000000	2101	22020406	Other maintenance services	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,000,000.00	2,000,000.00
70111	171300000000	2101	22020501	Training & Staff Dev.	40,000.00	40,800.00	41,200.00	40,000.00	3,295,000.00	6,590,000.00
70111	171300000000	2101	22020702	Information Technology Consulting (Rie)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021001	Refreshment & meal	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	2,000,000.00	4,000,000.00
70111	171300000000	2101	22021002	Honranium & sitting allowances	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22021003	Publicity & advertisment	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021006	Postage & courires Services	400,000.00	408,000.00	412,000.00	400,000.00	200,000.00	400,000.00
70111	171300000000	2101	22021007	Walfare packages	1,600,000.00	1,632,000.00	1,648,000.00	1,600,000.00	800,000.00	1,600,000.00
70111	171300000000	2101	22021010	Direct teaching &Laborartary cost	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22040110	Contributions/Subventions (rie)	5,590,000.00	5,701,800.00	5,757,700.00	5,590,000.00	0.00	0.00
Grand Total:					**35,490,000.00**	**36,199,800.00**	**36,554,700.00**	**35,490,000.00**	**17,445,000.00**	**34,700,000.00**

Rivers State Government

Ministry of Culture & Tourism

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**95**	**0**	**0**	**111**	**119,336,323.00**	**112,819,222.00**	**127,007,917.00**	**138,425,732.00**	**0.00**
Overhead Costs:					**65,546,321.00**	**66,857,247.42**	**67,512,710.63**	**65,546,321.00**	**33,420,246.00**
Grand Total:					**184,882,644.00**	**179,676,469.42**	**194,520,627.63**	**203,972,053.00**	**33,420,246.00**

Head: 023600100100 — **Staff & Personnel Costs** — **Ministry of Culture & Tourism**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70721	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	03	1	166,761.00	1	166,761.00	0	0.00	333,522.00	166,761.00	0.00	500,283.00
	21010101	70721	2101	04	2	363,794.00	3	181,897.00	0	363,794.00	909,485.00	545,645.00	0.00	2,364,462.00
	21010101	70721	2101	05	4	803,276.00	11	602,457.00	0	200,819.00	1,606,552.00	2,208,997.00	0.00	1,606,543.00
	21010101	70721	2101	06	12	2,923,776.00	6	2,923,776.00	0	487,296.00	6,334,848.00	1,461,888.00	0.00	1,218,238.00
	Level 1 - 6 Total:				**19**	**4,257,607.00**	**21**	**3,874,891.00**	**0**	**1,051,909.00**	**9,184,407.00**	**4,383,291.00**	**0.00**	**5,689,526.00**
Level 7 -12														
	21010101	70721	2101	07	7	2,240,035.00	8	2,240,035.00	0	4,800,000.00	9,280,070.00	2,498,536.00	0.00	936,951.00
	21010101	70721	2101	08	1	401,252.00	6	401,252.00	0	1,605,008.00	2,407,512.00	2,352,603.00	0.00	3,528,905.00
	21010101	70721	2101	09	9	4,253,454.00	8	3,780,848.00	0	1,417,818.00	9,452,120.00	3,693,686.00	0.00	24,470,673.00
	21010101	70721	2101	10	44	23,878,360.00	48	23,878,360.00	0	3,256,140.00	51,012,860.00	25,474,560.00	0.00	1,592,160.00
	21010101	70721	2101	12	3	1,852,986.00	3	1,852,986.00	0	27,177,128.00	30,883,100.00	1,852,986.00	0.00	617,662.00
	Level 7 -12 Total:				**64**	**32,626,087.00**	**73**	**32,153,481.00**	**0**	**38,256,094.00**	**103,035,662.00**	**35,872,371.00**	**0.00**	**31,146,351.00**
Level 13 - 17														
	21010101	70721	2101	13	4	2,711,664.00	5	2,711,664.00	0	2,033,748.00	7,457,076.00	2,983,649.00	0.00	3,580,379.00
	21010101	70721	2101	14	3	2,228,421.00	3	742,807.00	0	2,971,228.00	5,942,456.00	2,020,044.00	0.00	2,020,044.00
	21010101	70721	2101	15	1	945,256.00	4	1,890,512.00	0	945,256.00	3,781,024.00	2,801,850.00	0.00	3,502,513.00
	21010101	70721	2101	16	2	2,320,138.00	3	1,160,069.00	0	2,320,138.00	5,800,345.00	3,066,422.00	0.00	3,066,422.00
	21010101	70721	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**10**	**8,205,479.00**	**15**	**6,505,052.00**	**0**	**8,270,370.00**	**22,980,901.00**	**10,871,965.00**	**0.00**	**12,169,358.00**
Allowance														
	21020103	70721	2101	ALLOWANCE	0	78,425,429.00	0	74,080,746.00	0	83,981,215.00	236,487,390.00	92,382,154.00	0.00	96,994,969.00
	Allowance Total:				**0**	**78,425,429.00**	**0**	**74,080,746.00**	**0**	**83,981,215.00**	**236,487,390.00**	**92,382,154.00**	**0.00**	**96,994,969.00**
Less 15% Due to Probable over Estimation														
	21010101	70721	2101	Less 15% Due to Probable over Estimation	0	(6,763,375.00)	0	(6,380,044.00)	0	(7,136,767.00)	(20,280,186.00)	(7,669,144.00)	0.00	(7,350,786.00)
	Less 15% Due to Probable over Estimation Total:				**0**	**(6,763,375.00)**	**0**	**(6,380,044.00)**	**0**	**(7,136,767.00)**	**(20,280,186.00)**	**(7,669,144.00)**	**0.00**	**(7,350,786.00)**

Head: 023600100100				Staff & Personnel Costs						Ministry of Culture & Tourism		Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Hon. Comm/Perm. Sec														
	21010101	70721	2101	HO COMM./ PERMANENTSECRETARY	2	2,585,096.00	2	2,585,096.00	0	2,585,096.00	7,755,288.00	2,585,095.00	0.00	2,585,095.00
	Hon. Comm/Perm. Sec Total:				**2**	**2,585,096.00**	**2**	**2,585,096.00**	**0**	**2,585,096.00**	**7,755,288.00**	**2,585,095.00**	**0.00**	**2,585,095.00**
	Grand Total:				**95**	**119,336,323.00**	**111**	**112,819,222.00**	**0**	**127,007,917.00**	**359,163,462.00**	**138,425,732.00**	**0.00**	**141,234,513.00**

Head: 023600100100				Overhead Costs		Ministry of Culture & Tourism				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70473	270500000000	2101	22020102	Local travel and Transport: others	10,800,000.00	11,016,000.00	11,124,000.00	10,742,656.00	5,371,328.00	10,742,656.00
70473	270500000000	2101	22020201	Electricity charges (rie)	35,000.00	35,700.00	36,050.00	35,000.00	0.00	0.00
70473	270500000000	2101	22020202	Telephone Services (RIE)	25,000.00	25,500.00	25,750.00	25,000.00	0.00	0.00
70473	270500000000	2101	22020301	Stationery	3,000,000.00	3,060,000.00	3,090,000.00	2,800,000.00	1,400,000.00	2,800,000.00
70473	270500000000	2101	22020309	Uniforms and other clothings (rie)	112,000.00	114,240.00	115,360.00	112,000.00	0.00	0.00
70473	270500000000	2101	22020401	Maintenance of Vehicles and Capital Assets	5,000,000.00	5,100,000.00	5,150,000.00	4,400,000.00	2,500,000.00	4,400,000.00
70473	270500000000	2101	22020402	Maintenance of Office Furniture and Equipment	4,530,000.00	4,620,600.00	4,665,900.00	4,530,000.00	2,265,000.00	4,530,000.00
70473	270500000000	2101	22020501	Local Training	6,000,000.00	6,120,000.00	6,180,000.00	5,100,829.00	3,000,000.00	5,100,829.00
70473	270500000000	2101	22020702	Information Technology Consulting (rie)	12,000.00	12,240.00	12,360.00	12,000.00	0.00	0.00
70473	270500000000	2101	22021001	Refreshment and Meals	13,711,836.00	13,986,072.72	14,123,191.08	13,711,836.00	6,855,918.00	13,711,836.00
70473	270500000000	2101	22021007	WELFARE PACKAGES	22,299,485.00	22,745,474.70	22,968,469.55	24,056,000.00	12,028,000.00	24,056,000.00
70473	270500000000	2101	22040103	Grant to Local Govt - Current (rie)	11,000.00	11,220.00	11,330.00	11,000.00	0.00	0.00
70473	270500000000	2101	22040201	Contributions to International Organization rie	10,000.00	10,200.00	10,300.00	10,000.00	0.00	0.00
Grand Total:					**65,546,321.00**	**66,857,247.42**	**67,512,710.63**	**65,546,321.00**	**33,420,246.00**	**65,341,321.00**

Rivers State Government

Ministry of Employment Gen. & Empowerment

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**52**	**0**	**44**	**49**	**78,642,740.00**	**18,571,060.79**	**75,865,658.73**	**74,336,522.00**	**0.00**
Overhead Costs:					**46,170,000.00**	**47,093,400.00**	**47,555,100.00**	**46,170,000.00**	**21,650,000.00**
Grand Total:					**124,812,740.00**	**65,664,460.79**	**123,420,758.73**	**120,506,522.00**	**21,650,000.00**

Head: 027100100100 — **Staff & Personnel Costs** — **Ministry of Employment Gen. & Empowerment**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	1	166,761.00	0	0.00	0	0.00	166,761.00	0.00	0.00	0.00
	21010101	70111	2101	04	0	0.00	1	0.00	0	0.00	0.00	181,897.00	0.00	0.00
	21010101	70111	2101	05	2	401,637.00	4	0.00	1	200,818.56	602,455.56	803,275.00	0.00	0.00
	21010101	70111	2101	06	7	1,705,536.00	6	0.00	0	0.00	1,705,536.00	1,461,885.00	0.00	0.00
	Level 1 - 6 Total:				**10**	**2,273,934.00**	**11**	**0.00**	**1**	**200,818.56**	**2,474,752.56**	**2,447,057.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	0	0.00	1	0.00	6	1,873,902.24	1,873,902.24	312,317.00	0.00	2,186,219.28
	21010101	70111	2101	08	8	3,136,804.00	2	0.00	3	1,176,301.80	4,313,105.80	784,201.00	0.00	784,291.20
	21010101	70111	2101	09	3	1,385,132.00	8	0.00	4	1,846,842.72	3,231,974.72	3,693,686.00	0.00	2,770,264.08
	21010101	70111	2101	10	11	5,837,797.00	10	0.00	5	2,653,544.40	8,491,341.40	5,307,288.00	0.00	1,592,126.48
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	6	3,705,971.00	4	0.00	12	7,411,944.96	11,117,915.96	2,470,648.00	0.00	6,794,282.88
	Level 7 -12 Total:				**28**	**14,065,704.00**	**25**	**0.00**	**30**	**14,962,536.12**	**29,028,240.12**	**12,568,140.00**	**0.00**	**14,127,183.92**
Level 13 - 17														
	21010101	70111	2101	16	2	2,320,138.00	2	0.00	1	1,160,096.16	3,480,234.16	1,160,069.00	0.00	3,480,207.48
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	13	2	1,355,832.00	3	0.00	4	2,711,663.04	4,067,495.04	2,033,748.00	0.00	33,389,578.80
	21010101	70111	2101	14	5	3,714,034.00	3	0.00	3	2,228,420.41	5,942,454.41	2,228,420.00	0.00	2,228,420.41
	21010101	70111	2101	15	3	2,835,768.00	3	0.00	3	2,835,767.88	5,671,535.88	2,835,768.00	0.00	2,835,767.88
	Level 13 - 17 Total:				**12**	**10,225,772.00**	**11**	**0.00**	**11**	**8,935,947.49**	**19,161,719.49**	**8,258,005.00**	**0.00**	**41,933,974.57**
Allowance														
	21020103	70111	2101	ALLOWANCES	0	53,560,141.00	0	0.00	0	49,072,896.56	102,633,037.56	51,860,810.00	0.00	54,169,896.18
	Allowance Total:				**0**	**53,560,141.00**	**0**	**0.00**	**0**	**49,072,896.56**	**102,633,037.56**	**51,860,810.00**	**0.00**	**54,169,896.18**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to probable over-estimate	0	(4,067,906.00)	0	(4,009,538.21)	0	0.00	(8,077,444.21)	(3,490,950.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(4,067,906.00)**	**0**	**(4,009,538.21)**	**0**	**0.00**	**(8,077,444.21)**	**(3,490,950.00)**	**0.00**	**0.00**

Head: 027100100100				Staff & Personnel Costs Empowerment						Ministry of Employment Gen. &			Actual Expenditure	Actual Expenditure
					Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Hon. Comm/Perm. Sec														
	21010101	70111	2101	COMISSIONER/PERM SECR	2	2,585,095.00	2	22,580,599.00	2	2,693,460.00	27,859,154.00	2,693,460.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**2**	**2,585,095.00**	**2**	**22,580,599.00**	**2**	**2,693,460.00**	**27,859,154.00**	**2,693,460.00**	**0.00**	**0.00**
	Grand Total:				**52**	**78,642,740.00**	**49**	**18,571,060.79**	**44**	**75,865,658.73**	**173,079,459.52**	**74,336,522.00**	**0.00**	**110,231,054.67**

Head: 027100100100				Overhead Costs		Ministry of Employment Gen. & Empowerment				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70131	171300000000	2101	22020102	Local travel and Transport: others	5,854,011.00	5,971,091.22	6,029,631.33	5,854,011.00	2,927,005.50	5,854,011.00
70131	171300000000	2101	22020202	Telephone Services (rie)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	500,000.00
70131	171300000000	2101	22020205	Water Rates (rie)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	500,000.00
70131	171300000000	2101	22020208	Software Charges/Licence Renewal	0.00	0.00	0.00	0.00	0.00	0.00
70131	171300000000	2101	22020301	Office Stationeries/Computer Consumables	3,340,000.00	3,406,800.00	3,440,200.00	3,340,000.00	1,670,000.00	3,340,000.00
70131	171300000000	2101	22020401	Maintenance of motor Vehicles/Transport Equipment	4,830,000.00	4,926,600.00	4,974,900.00	4,830,000.00	2,415,000.00	4,830,000.00
70131	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00	4,590,000.00	4,635,000.00	4,500,000.00	2,250,000.00	4,500,000.00
70131	171300000000	2101	22020502	International Training	4,552,054.00	4,643,095.08	4,688,615.62	4,552,054.00	2,276,027.00	4,552,054.00
70131	171300000000	2101	22020704	Engineering/Agricultural Services Consultancy (rie)	420,000.00	428,400.00	432,600.00	420,000.00	0.00	420,000.00
70131	171300000000	2101	22020801	Motor vehicle fuel cost	0.00	0.00	0.00	0.00	0.00	0.00
70131	171300000000	2101	22021001	Refreshment and Meals	4,700,000.00	4,794,000.00	4,841,000.00	4,700,000.00	2,350,000.00	4,700,000.00
70131	171300000000	2101	22021002	Honorarium and Sitting Allowance	15,523,935.00	15,834,413.70	15,989,653.05	15,523,935.00	7,761,967.50	15,523,935.00
70131	171300000000	2101	22021021	Special Days/Celebrations (rie)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	1,000,000.00
70131	171300000000	2101	22040109	Grants, to Communities/NGOs (rie)	450,000.00	459,000.00	463,500.00	450,000.00	0.00	450,000.00
Grand Total:					**46,170,000.00**	**47,093,400.00**	**47,555,100.00**	**46,170,000.00**	**21,650,000.00**	**46,170,000.00**

Rivers State Government

Ministry Of Energy And Natural Resources

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**44**	**0**	**0**	**51**	**71,796,755.50**	**63,339,412.00**	**60,579,369.00**	**96,603,020.00**	**0.00**
Overhead Costs:					**30,917,609.00**	**31,535,961.18**	**31,845,137.27**	**30,917,609.00**	**11,725,000.00**
Grand Total:					**102,714,364.50**	**94,875,373.18**	**92,424,506.27**	**127,520,629.00**	**11,725,000.00**

Head: 023200100100 — **Staff & Personnel Costs** — **Ministry Of Energy And Natural Resources**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	1	181,897.00	1	181,897.00	0	181,897.00	545,691.00	181,897.00	0.00	0.00
	21010101	70111	2101	05	1	200,818.00	1	200,818.00	0	200,818.00	602,454.00	200,818.00	0.00	0.00
	21010101	70111	2101	06	2	487,295.00	3	487,295.00	0	487,295.00	1,461,885.00	730,943.00	0.00	0.00
	Level 1 - 6 Total:				**4**	**870,010.00**	**5**	**870,010.00**	**0**	**870,010.00**	**2,610,030.00**	**1,113,658.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	4	1,249,268.00	3	936,951.00	0	936,951.00	3,123,170.00	936,951.00	0.00	0.00
	21010101	70111	2101	08	6	2,352,604.00	7	1,568,402.00	0	1,568,402.00	5,489,408.00	2,744,704.00	0.00	0.00
	21010101	70111	2101	09	3	1,385,132.00	2	2,308,554.00	0	2,308,554.00	6,002,240.00	923,422.00	0.00	0.00
	21010101	70111	2101	10	13	6,899,475.00	14	6,368,747.00	0	6,368,748.00	19,636,970.00	7,430,204.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	1	617,662.00	7	617,662.00	0	617,662.00	1,852,986.00	4,476,710.00	0.00	0.00
	Level 7 -12 Total:				**27**	**12,504,141.00**	**33**	**11,800,316.00**	**0**	**11,800,317.00**	**36,104,774.00**	**16,511,991.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	6	4,067,495.00	2	2,033,747.00	0	1,355,832.00	7,457,074.00	1,599,876.00	0.00	0.00
	21010101	70111	2101	14	1	72,809.00	1	0.00	0	0.00	72,809.00	742,807.00	0.00	0.00
	21010101	70111	2101	15	0	0.00	1	0.00	0	0.00	0.00	945,256.00	0.00	0.00
	21010101	70111	2101	16	4	5,256,987.00	7	4,098,918.00	0	4,098,918.00	13,454,823.00	9,353,906.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**11**	**9,397,291.00**	**11**	**6,132,665.00**	**0**	**5,454,750.00**	**20,984,706.00**	**12,641,845.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	49,956,435.00	0	44,571,775.00	0	42,587,959.00	137,116,169.00	68,290,555.00	0.00	0.00
	Allowance Total:				**0**	**49,956,435.00**	**0**	**44,571,775.00**	**0**	**42,587,959.00**	**137,116,169.00**	**68,290,555.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to Probable over Estimation	0	(3,516,216.50)	0	(2,620,449.00)	0	(2,718,762.00)	(8,855,427.50)	(4,540,124.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(3,516,216.50)**	**0**	**(2,620,449.00)**	**0**	**(2,718,762.00)**	**(8,855,427.50)**	**(4,540,124.00)**	**0.00**	**0.00**

Head: 023200100100 — Staff & Personnel Costs — Ministry Of Energy And Natural Resources

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
HON COMM/SSG/HOS/PS														
	21010101	70111	2101	Comm/SSG/HOS/PS	2	2,585,095.00	2	2,585,095.00	0	2,585,095.00	7,755,285.00	2,585,095.00	0.00	0.00
	HON COMM/SSG/HOS/PS Total:				**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0**	**2,585,095.00**	**7,755,285.00**	**2,585,095.00**	**0.00**	**0.00**
	Grand Total:				**44**	**71,796,755.50**	**51**	**63,339,412.00**	**0**	**60,579,369.00**	**195,715,536.50**	**96,603,020.00**	**0.00**	**0.00**

Head: 023200100100 — Overhead Costs — Ministry Of Energy And Natural Resources

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	5,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	300,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	300,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,440,000.00	3,508,800.00	3,543,200.00	3,440,000.00	1,720,000.00	3,440,000.00
70111	171300000000	2101	22020302	BOOKS	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020304	MAGAZINES & PERIODICALS	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	280,000.00	285,600.00	288,400.00	280,000.00	0.00	0.00
70111	171300000000	2101	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	3,570,000.00	3,605,000.00	3,500,000.00	1,750,000.00	3,500,000.00
70111	171300000000	2101	22020404	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020406	OTHER MAINTENANCE SERVICES	4,550,000.00	4,641,000.00	4,686,500.00	4,550,000.00	0.00	4,550,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	5,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	2,037,609.00	2,078,361.18	2,098,737.27	2,037,609.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	750,000.00	1,500,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	410,000.00	418,200.00	422,300.00	410,000.00	205,000.00	410,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
Grand Total:					**30,917,609.00**	**31,535,961.18**	**31,845,137.27**	**30,917,609.00**	**11,725,000.00**	**28,000,000.00**

Rivers State Government

Ministry of Finance

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**279**	**0**	**0**	**298**	**346,549,995.00**	**0.00**	**0.00**	**388,910,712.00**	**231,627,340.00**
Overhead Costs:					**88,588,542.00**	**90,360,312.84**	**91,246,198.26**	**88,588,542.00**	**44,294.50**
Grand Total:					**435,138,537.00**	**90,360,312.84**	**91,246,198.26**	**477,499,254.00**	**231,671,634.50**

Head: 022000100100 — **Staff & Personnel Costs** — **Ministry of Finance**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	1	144,690.00	0	0.00	0	0.00	144,690.00	0.00	0.00	0.00
	21010101	70111	2101	02	1	155,667.00	1	0.00	0	0.00	155,667.00	155,667.00	0.00	0.00
	21010101	70111	2101	03	10	1,667,610.00	10	0.00	0	0.00	1,667,610.00	1,667,610.00	0.00	0.00
	21010101	70111	2101	04	12	2,182,764.00	10	0.00	0	0.00	2,182,764.00	1,818,970.00	0.00	0.00
	21010101	70111	2101	05	9	1,807,362.00	8	0.00	0	0.00	1,807,362.00	1,606,544.00	0.00	0.00
	21010101	70111	2101	06	14	3,411,058.00	16	0.00	0	0.00	3,411,058.00	3,898,352.00	0.00	0.00
	Level 1 - 6 Total:				**47**	**9,369,151.00**	**45**	**0.00**	**0**	**0.00**	**9,369,151.00**	**9,147,143.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	20	6,246,340.00	20	0.00	0	0.00	6,246,340.00	6,246,340.00	0.00	0.00
	21010101	70111	2101	08	35	13,723,500.00	30	0.00	0	0.00	13,723,500.00	11,763,000.00	0.00	0.00
	21010101	70111	2101	09	40	18,468,400.00	40	0.00	0	0.00	18,468,400.00	18,468,400.00	0.00	0.00
	21010101	70111	2101	10	38	20,167,664.00	40	0.00	0	0.00	20,167,664.00	21,229,120.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	30	18,529,860.00	26	0.00	0	0.00	18,529,860.00	16,059,212.00	0.00	0.00
	Level 7 -12 Total:				**163**	**77,135,764.00**	**156**	**0.00**	**0**	**0.00**	**77,135,764.00**	**73,766,072.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	20	13,558,300.00	34	0.00	0	0.00	13,558,300.00	23,049,110.00	0.00	0.00
	21010101	70111	2101	14	20	14,856,120.00	27	0.00	0	0.00	14,856,120.00	20,055,762.00	0.00	0.00
	21010101	70111	2101	15	15	14,178,825.00	20	0.00	0	0.00	14,178,825.00	18,905,100.00	0.00	0.00
	21010101	70111	2101	16	11	12,760,759.00	13	0.00	0	0.00	12,760,759.00	15,080,897.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**66**	**55,354,004.00**	**94**	**0.00**	**0**	**0.00**	**55,354,004.00**	**77,090,869.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	ADD ALLOWANCES	0	222,159,288.00	0	0.00	0	0.00	222,159,288.00	249,096,615.00	231,627,340.00	0.00
	Allowance Total:				**0**	**222,159,288.00**	**0**	**0.00**	**0**	**0.00**	**222,159,288.00**	**249,096,615.00**	**231,627,340.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to probable over-estimate	0	(21,278,838.00)	0	0.00	0	0.00	(21,278,838.00)	(24,000,613.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(21,278,838.00)**	**0**	**0.00**	**0**	**0.00**	**(21,278,838.00)**	**(24,000,613.00)**	**0.00**	**0.00**
Hon Comm/Perm Sec /AG														
	21010101	70111	2101	COMM/PERM.SEC./A-G	3	3,810,626.00	3	0.00	0	0.00	3,810,626.00	3,810,626.00	0.00	0.00
	Hon Comm/Perm Sec /AG Total:				**3**	**3,810,626.00**	**3**	**0.00**	**0**	**0.00**	**3,810,626.00**	**3,810,626.00**	**0.00**	**0.00**

Grand Total:				279	346,549,995.00	298	0.00	0	0.00	346,549,995.00	388,910,712.00	231,627,340.00	0.00

Head: 022000100100 **Overhead Costs** **Ministry of Finance**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	Local Travel & Transport: Others	4,700,000.00	4,794,000.00	4,841,000.00	2,700,000.00	13,500.00	0.00
70111	171300000000	2101	22020201	Electricity Charges (RIE)	550,000.00	561,000.00	566,500.00	550,000.00	275.00	0.00
70111	171300000000	2101	22020202	Telephone Charges (RIE)	550,000.00	561,000.00	566,500.00	550,000.00	275.00	0.00
70111	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	4,680,942.00	4,774,560.84	4,821,370.26	3,680,942.00	2,840.50	0.00
70111	171300000000	2101	22020303	Newspapers	4,100,000.00	4,182,000.00	4,223,000.00	3,600,000.00	1,500.00	0.00
70111	171300000000	2101	22020305	Printing of non Security Documents	800,000.00	816,000.00	824,000.00	800,000.00	1,500.00	0.00
70111	171300000000	2101	22020309	Uniforms and Others Clothing (RIE)	500,000.00	510,000.00	515,000.00	8,000,000.00	1,250.00	0.00
70111	171300000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	6,407,600.00	6,535,752.00	6,599,828.00	6,407,600.00	3,204.00	0.00
70112	171300000000	2101	22020404	MAINTENANCE OF OFFICE EQUIPMENT	8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	3,000.00	0.00
70111	171300000000	2101	22020406	Other Maintenance Services	4,490,000.00	4,579,800.00	4,624,700.00	3,490,000.00	0.00	0.00
70111	171300000000	2101	22020501	Local Training	7,500,000.00	7,650,000.00	7,725,000.00	6,500,000.00	2,250.00	0.00
70111	171300000000	2101	22020701	Financial Consulting (RIE)	11,000,000.00	11,220,000.00	11,330,000.00	11,000,000.00	6,000.00	0.00
70111	171300000000	2101	22021001	Refreshment & Meals	4,300,000.00	4,386,000.00	4,429,000.00	3,800,000.00	2,650.00	0.00
70111	171300000000	2101	22021002	Honourarium & Sitting Allowance	12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	2,500.00	0.00
70111	171300000000	2101	22021003	Publicity & Advertisement	8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	0.00	0.00
70111	171300000000	2101	22021004	MEDICAL EXPENSES-LOCAL	1,410,000.00	1,438,200.00	1,452,300.00	410,000.00	2,050.00	0.00
70111	171300000000	2101	22021006	Postages & Courier Services	8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	0.00	0.00
70111	171300000000	2101	22021007	Welfare Packages	1,600,000.00	1,632,000.00	1,648,000.00	1,100,000.00	1,500.00	0.00
Grand Total:					**88,588,542.00**	**90,360,312.84**	**91,246,198.26**	**88,588,542.00**	**44,294.50**	**0.00**

Rivers State Government

Ministry of Finance Incorporated(MOFI)

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					28,230,000.00	28,794,600.00	29,076,900.00	28,230,000.00	13,915,000.00
Grand Total:					28,230,000.00	28,794,600.00	29,076,900.00	28,230,000.00	13,915,000.00

Head: 022000100200 — Staff & Personnel Costs — Ministry of Finance Incorporated(MOFI)

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 022000100200 — Overhead Costs — Ministry of Finance Incorporated(MOFI)

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT OTHERS	2,730,000.00	2,784,600.00	2,811,900.00	2,730,000.00	1,365,000.00	2,730,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,300,000.00	1,326,000.00	1,339,000.00	1,300,000.00	650,000.00	1,300,000.00
70111	171300000000	2101	22020303	Newspapers	170,000.00	173,400.00	175,100.00	170,000.00	85,000.00	170,000.00
70111	171300000000	2101	22020305	Printing of Non Security Documents	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020309	Uniforms and Other Clothing (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000.00	714,000.00	721,000.00	700,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020404	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	350,000.00	700,000.00
70111	171300000000	2101	22020501	LOCAL TRAINNING	15,000,000.00	15,300,000.00	15,450,000.00	15,000,000.00	7,500,000.00	15,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	800,000.00	816,000.00	824,000.00	800,000.00	400,000.00	800,000.00
70111	171300000000	2101	22021001	Refreshment & meals	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	350,000.00	357,000.00	360,500.00	350,000.00	175,000.00	350,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	4,280,000.00	4,365,600.00	4,408,400.00	4,280,000.00	2,140,000.00	4,280,000.00
Grand Total:					**28,230,000.00**	**28,794,600.00**	**29,076,900.00**	**28,230,000.00**	**13,915,000.00**	**27,830,000.00**

Rivers State Government

Ministry of Housing

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**77**	**63**	**52**	**79**	**112,795,413.00**	**118,682,267.00**	**97,706,373.00**	**114,037,487.00**	**0.00**
Overhead Costs:					**55,858,572.00**	**56,975,743.44**	**57,534,329.16**	**55,858,572.00**	**28,086,365.00**
Grand Total:					**168,653,985.00**	**175,658,010.44**	**155,240,702.16**	**169,896,059.00**	**28,086,365.00**

Head: 025300100100 — **Staff & Personnel Costs** — **Ministry of Housing**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	3	545,691.00	2	363,794.00	2	363,794.00	1,273,279.00	363,794.00	0.00	0.00
	21010101	70111	2101	05	2	401,637.00	3	401,637.00	2	401,637.00	1,204,911.00	602,456.00	0.00	0.00
	21010101	70111	2101	06	1	243,648.00	1	243,648.00	1	243,648.00	730,944.00	243,648.00	0.00	0.00
	Level 1 - 6 Total:				**6**	**1,190,976.00**	**6**	**1,009,079.00**	**5**	**1,009,079.00**	**3,209,134.00**	**1,209,898.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	4	1,249,268.00	5	1,249,268.00	4	1,249,268.00	3,747,804.00	1,561,585.00	0.00	0.00
	21010101	70111	2101	08	3	1,176,302.00	3	1,176,302.00	2	784,201.00	3,136,805.00	1,176,302.00	0.00	0.00
	21010101	70111	2101	09	16	7,387,373.00	15	6,925,662.00	13	6,002,240.00	20,315,275.00	6,925,662.00	0.00	0.00
	21010101	70111	2101	10	20	10,614,578.00	21	9,553,120.00	17	9,022,391.00	29,190,089.00	11,145,540.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	9	5,558,959.00	9	4,323,635.00	3	1,852,986.00	11,735,580.00	5,558,959.00	0.00	0.00
	Level 7 -12 Total:				**52**	**25,986,480.00**	**53**	**23,227,987.00**	**39**	**18,911,086.00**	**68,125,553.00**	**26,368,048.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	2	1,355,832.00	2	677,916.00	0	0.00	2,033,748.00	1,355,832.00	0.00	0.00
	21010101	70111	2101	14	5	3,714,034.00	9	2,971.00	4	2,971,227.00	6,688,232.00	6,685,261.00	0.00	0.00
	21010101	70111	2101	15	7	6,616,792.00	4	2,835,768.00	1	945,256.00	10,397,816.00	3,781,024.00	0.00	0.00
	21010101	70111	2101	16	3	3,480,208.00	3	1,160,069.00	1	1,160,069.00	5,800,346.00	3,480,208.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**17**	**15,166,866.00**	**18**	**4,676,724.00**	**6**	**5,076,552.00**	**24,920,142.00**	**15,302,325.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	ALLOWANCES	0	74,217,644.00	0	60,083,643.00	0	48,877,352.00	183,178,639.00	75,004,162.00	0.00	0.00
	Allowance Total:				**0**	**74,217,644.00**	**0**	**60,083,643.00**	**0**	**48,877,352.00**	**183,178,639.00**	**75,004,162.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to probable over-estimate	0	(6,351,648.00)	0	0.00	0	0.00	(6,351,648.00)	(6,432,041.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(6,351,648.00)**	**0**	**0.00**	**0**	**0.00**	**(6,351,648.00)**	**(6,432,041.00)**	**0.00**	**0.00**
Hon. Comm/Perm. Sec														
	21010101	70111	2101	Hon. Comm & Perm Sec	2	2,585,095.00	2	29,684,834.00	2	23,832,304.00	56,102,233.00	2,585,095.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**2**	**2,585,095.00**	**2**	**29,684,834.00**	**2**	**23,832,304.00**	**56,102,233.00**	**2,585,095.00**	**0.00**	**0.00**

Grand Total:				77	112,795,413.00	79	118,682,267.00	52	97,706,373.00	329,184,053.00	114,037,487.00	0.00	0.00

Head: 025300100100 **Overhead Costs** **Ministry of Housing**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	3,456,572.00	3,525,703.44	3,560,269.16	3,456,572.00	6,606,435.00	13,212,870.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES(RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STAIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	1,279,930.00	2,559,859.00
70111	171300000000	2101	22020303	NEWSPAPERS	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70610	171300000000	3101	22020304	Magazines & Periodicals	415,000.00	423,300.00	427,450.00	415,000.00	0.00	0.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	2,000,000.00	4,000,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (Rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / RANSPORT EQUIPMENT	8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	5,000,000.00	10,000,000.00
70111	171300000000	2101	22020404	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	6,120,000.00	6,180,000.00	6,000,000.00	6,500,000.00	13,000,000.00
70111	171300000000	2101	22020406	OTHER MAINTENANCE SERVICES	6,802,000.00	6,938,040.00	7,006,060.00	6,802,000.00	3,000,000.00	6,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	1,500,000.00	3,000,000.00
70610	171300000000	3101	22021002	Honorarium & Sitting Allowance	235,000.00	239,700.00	242,050.00	235,000.00	0.00	0.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	415,000.00	423,300.00	427,450.00	415,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021006	Postages & Courier Service	235,000.00	239,700.00	242,050.00	235,000.00	0.00	0.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	2,900,000.00	2,958,000.00	2,987,000.00	2,900,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22040109	Grants To Communities/NGOS (Rie)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
Grand Total:					**55,858,572.00**	**56,975,743.44**	**57,534,329.16**	**55,858,572.00**	**28,086,365.00**	**56,172,729.00**

Rivers State Government

Ministry of lands

2015 Budget

Tuesday, March 31, 2015
4:01:18 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**79**	**0**	**0**	**81**	**110,765,875.00**	**116,982,045.00**	**107,874,922.00**	**113,801,837.00**	**0.00**
Overhead Costs:					**34,800,000.00**	**35,496,000.00**	**35,844,000.00**	**34,800,000.00**	**14,540,127.00**
Grand Total:					**145,565,875.00**	**152,478,045.00**	**143,718,922.00**	**148,601,837.00**	**14,540,127.00**

Head: 026000100100 — **Staff & Personnel Costs** — **Ministry of lands**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	1	0.00	0	0.00	0.00	166,761.00	0.00	0.00
	21010101	70111	2101	04	0	0.00	3	0.00	0	0.00	0.00	545,691.00	0.00	0.00
	21010101	70111	2101	05	6	1,204,911.00	6	1,204,911.00	0	1,004,093.00	3,413,915.00	1,204,911.00	0.00	0.00
	21010101	70111	2101	06	3	730,943.00	3	730,943.00	0	730,943.00	2,192,829.00	730,943.00	0.00	0.00
	Level 1 - 6 Total:				**9**	**1,935,854.00**	**13**	**1,935,854.00**	**0**	**1,735,036.00**	**5,606,744.00**	**2,648,306.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	2	624,634.00	5	624,834.00	0	624,834.00	1,874,302.00	1,561,585.00	0.00	0.00
	21010101	70111	2101	08	6	2,352,604.00	3	1,568,402.00	0	1,568,402.00	5,489,408.00	1,176,302.00	0.00	0.00
	21010101	70111	2101	09	9	4,155,398.00	5	2,308,554.00	0	2,308,554.00	8,772,506.00	2,308,554.00	0.00	0.00
	21010101	70111	2101	10	20	10,014,578.00	21	9,022,391.00	0	7,430,204.00	26,467,173.00	11,145,306.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	11	6,794,283.00	12	6,794,283.00	0	4,323,635.00	17,912,201.00	7,411,945.00	0.00	0.00
	Level 7 -12 Total:				**48**	**23,941,497.00**	**46**	**20,318,464.00**	**0**	**16,255,629.00**	**60,515,590.00**	**23,603,692.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	3	2,033,707.00	2	4,067,495.00	0	3,389,579.00	9,490,781.00	1,355,831.00	0.00	0.00
	21010101	70111	2101	14	6	4,456,841.00	5	4,456,841.00	0	4,456,841.00	13,370,523.00	3,714,034.00	0.00	0.00
	21010101	70111	2101	15	3	2,835,768.00	6	2,835,768.00	0	1,890,512.00	7,562,048.00	5,671,536.00	0.00	0.00
	21010101	70111	2101	16	8	9,280,553.00	7	4,640,277.00	0	3,480,207.00	17,401,037.00	8,120,484.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**20**	**18,606,869.00**	**20**	**16,000,381.00**	**0**	**13,217,139.00**	**47,824,389.00**	**18,861,885.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	ALLOWANCES	0	70,459,193.00	0	76,142,042.00	0	74,081,814.00	220,683,049.00	72,869,799.00	0.00	0.00
	Allowance Total:				**0**	**70,459,193.00**	**0**	**76,142,042.00**	**0**	**74,081,814.00**	**220,683,049.00**	**72,869,799.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to probable over-estimate	0	(6,762,633.00)	0	0.00	0	0.00	(6,762,633.00)	(6,767,082.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(6,762,633.00)**	**0**	**0.00**	**0**	**0.00**	**(6,762,633.00)**	**(6,767,082.00)**	**0.00**	**0.00**
Hon. Comm/Perm. Sec														
	21010101	70111	2101	COMMISSIONER/PERMANENT SECRETARY	2	2,585,095.00	2	2,585,304.00	0	2,585,304.00	7,755,703.00	2,585,237.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**2**	**2,585,095.00**	**2**	**2,585,304.00**	**0**	**2,585,304.00**	**7,755,703.00**	**2,585,237.00**	**0.00**	**0.00**

Grand Total:				79	110,765,875.00	81	116,982,045.00	0	107,874,922.00	335,622,842.00	113,801,837.00	0.00	0.00

Head: 026000100100 **Overhead Costs** **Ministry of lands**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70131	220200000000	2101	22020102	Transport & Travel	3,760,872.00	3,836,089.44	3,873,698.16	3,760,872.00	1,880,436.00	3,760,872.00
70131	220200000000	2101	22020201	Electricity charges (rie)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	500,000.00
70131	220200000000	2101	22020202	Telephone Charges (rie)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	500,000.00
70131	220200000000	2101	22020301	Stationery/Computer Consumables	2,586,456.00	2,638,185.12	2,664,049.68	2,586,456.00	2,285,503.00	25,864,556.00
70131	220200000000	3101	22020309	Uniforms and Others Clothing (RIE)	2,800,000.00	2,856,000.00	2,884,000.00	2,800,000.00	0.00	2,800,000.00
70131	220200000000	2101	22020401	Maintenance of Motor Vehicles & Transport Equipment	4,586,756.00	4,678,491.12	4,724,358.68	4,586,756.00	1,793,378.00	33,586,756.00
70131	220200000000	2101	22020402	Maintenance of furniture & Equipment	5,586,456.00	5,698,185.12	5,754,049.68	5,586,456.00	2,793,378.00	5,586,456.00
70131	220200000000	3101	22020406	Other Maintenance Services	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	0.00
70131	220200000000	2101	22020501	Training & Staff Development	2,506,456.00	2,556,585.12	2,581,649.68	2,506,456.00	1,245,508.00	1,506,456.00
70131	220200000000	2101	22020706	Consultancy Services (Rie)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	1,000,000.00
70131	220200000000	2101	22021001	Refreshment & Meals	2,873,717.00	2,931,191.34	2,959,928.51	2,873,717.00	0.00	0.00
70131	220200000000	3101	22021002	Honourarium & Sitting Allowance	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	0.00	0.00
70131	220200000000	2101	22021003	Publicity & Advertisement	400,000.00	408,000.00	412,000.00	400,000.00	0.00	0.00
70131	220200000000	3101	22021007	Welfare Packages	699,287.00	713,272.74	720,265.61	699,287.00	4,541,924.00	10,099,287.00
Grand Total:					**34,800,000.00**	**35,496,000.00**	**35,844,000.00**	**34,800,000.00**	**14,540,127.00**	**85,204,383.00**

Rivers State Government

Ministry of Power

2015 Budget

Tuesday, March 31, 2015
4:01:55 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**427**	**0**	**0**	**455**	**408,059,923.00**	**0.00**	**0.00**	**428,191,003.00**	**0.00**
Overhead Costs:					**61,630,421.00**	**62,863,029.42**	**63,479,333.63**	**61,630,421.00**	**25,086,365.00**
Grand Total:					**469,690,344.00**	**62,863,029.42**	**63,479,333.63**	**489,821,424.00**	**25,086,365.00**

Head: 023100100100 — **Staff & Personnel Costs** — **Ministry of Power**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	2	311,334.00	0	0.00	0	0.00	311,334.00	0.00	0.00	0.00
	21010101	70111	2101	03	5	833,805.00	3	0.00	0	0.00	833,805.00	500,283.00	0.00	0.00
	21010101	70111	2101	04	28	5,093,118.00	5	0.00	0	0.00	5,093,118.00	909,485.00	0.00	0.00
	21010101	70111	2101	05	67	13,454,843.00	45	0.00	0	0.00	13,454,843.00	9,036,835.00	0.00	0.00
	21010101	70111	2101	06	32	7,796,720.00	61	0.00	0	0.00	7,796,720.00	14,862,499.00	0.00	0.00
	Level 1 - 6 Total:				**134**	**27,489,820.00**	**114**	**0.00**	**0**	**0.00**	**27,489,820.00**	**25,309,102.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	59	18,426,705.00	78	0.00	0	0.00	18,426,705.00	24,360,729.00	0.00	0.00
	21010101	70111	2101	08	24	9,410,414.00	25	0.00	0	0.00	9,410,414.00	9,802,515.00	0.00	0.00
	21010101	70111	2101	09	62	28,626,069.00	34	0.00	0	0.00	28,626,069.00	15,698,167.00	0.00	0.00
	21010101	70111	2101	10	66	35,028,106.00	49	0.00	0	0.00	35,028,106.00	26,005,715.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	44	27,177,132.00	63	0.00	0	0.00	27,177,132.00	38,912,711.00	0.00	0.00
	Level 7 -12 Total:				**255**	**118,668,426.00**	**249**	**0.00**	**0**	**0.00**	**118,668,426.00**	**114,779,837.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	20	13,558,315.00	47	0.00	0	0.00	13,558,315.00	31,862,041.00	0.00	0.00
	21010101	70111	2101	14	11	8,170,875.00	36	0.00	0	0.00	8,170,875.00	25,998,239.00	0.00	0.00
	21010101	70111	2101	15	2	1,890,511.00	2	0.00	0	0.00	1,890,511.00	2,835,767.00	0.00	0.00
	21010101	70111	2101	16	3	3,480,207.00	5	0.00	0	0.00	3,480,207.00	5,800,346.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**36**	**27,099,908.00**	**90**	**0.00**	**0**	**0.00**	**27,099,908.00**	**66,496,393.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	ALLOWANCES	0	258,205,397.00	0	0.00	0	0.00	258,205,397.00	250,008,375.00	0.00	0.00
	Allowance Total:				**0**	**258,205,397.00**	**0**	**0.00**	**0**	**0.00**	**258,205,397.00**	**250,008,375.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to over estimation	0	(25,988,723.00)	0	0.00	0	0.00	(25,988,723.00)	(30,987,799.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(25,988,723.00)**	**0**	**0.00**	**0**	**0.00**	**(25,988,723.00)**	**(30,987,799.00)**	**0.00**	**0.00**
Hon. Comm/Perm. Sec														
	21010101	70111	2101	HON COMM. & PERM SEC	2	2,585,095.00	2	0.00	0	0.00	2,585,095.00	2,585,095.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**2**	**2,585,095.00**	**2**	**0.00**	**0**	**0.00**	**2,585,095.00**	**2,585,095.00**	**0.00**	**0.00**

Grand Total:				427	408,059,923.00	455	0.00	0	0.00	408,059,923.00	428,191,003.00	0.00	0.00

Head: 023100100100 **Overhead Costs** **Ministry of Power**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	Local Travel & Transport: Others	13,212,870.00	13,477,127.40	13,609,256.10	13,212,870.00	6,606,435.00	13,212,870.00
70111	171300000000	2101	22020201	Electricity Charges (RIE)	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	0.00
70111	171300000000	2101	22020202	Telephone Charges (RIE)	157,692.00	160,845.84	162,422.76	157,692.00	0.00	0.00
70111	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	2,559,859.00	2,611,056.18	2,636,654.77	2,559,859.00	1,279,930.00	2,559,859.00
70111	171300000000	2101	22020303	Newspapers	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70111	171300000000	2101	22020305	Printing of non Security Documents	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	2,000,000.00	4,000,000.00
70111	171300000000	2101	22020309	Uniforms and Others Clothing (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	5,000,000.00	10,000,000.00
70111	171300000000	2101	22020402	Maintenance of Office Furniture	13,000,000.00	13,260,000.00	13,390,000.00	13,000,000.00	6,500,000.00	13,000,000.00
70111	171300000000	2101	22020406	Other Maintenance Services	6,000,000.00	6,120,000.00	6,180,000.00	6,000,000.00	0.00	0.00
70111	171300000000	2101	22020501	Local Training	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020702	Information Technology Consulting (Rie)	1,200,000.00	1,224,000.00	1,236,000.00	1,200,000.00	0.00	0.00
70111	171300000000	2101	22021001	Refreshment & Meals	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22021003	Publicity & Advertisement	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	Welfare Packages	1,600,000.00	1,632,000.00	1,648,000.00	1,600,000.00	500,000.00	1,000,000.00
Grand Total:					**61,630,421.00**	**62,863,029.42**	**63,479,333.63**	**61,630,421.00**	**25,086,365.00**	**50,172,729.00**

Rivers State Government

Ministry of Transport

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**355**	**0**	**0**	**371**	**279,791,433.00**	**289,226,286.00**	**273,249,019.00**	**296,778,075.00**	**135,916,255.00**
Overhead Costs:					**90,185,791.00**	**91,989,506.82**	**92,891,364.73**	**90,185,791.00**	**36,748,704.00**
Grand Total:					**369,977,224.00**	**381,215,792.82**	**366,140,383.73**	**386,963,866.00**	**172,664,959.00**

Head: 022900100100 — **Staff & Personnel Costs** — **Ministry of Transport**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	22	3,668,742.00	0	2,834,937.00	0	2,167,893.00	8,671,572.00	0.00	135,916,255.00	311,906.00
	21010101	70111	2101	04	58	10,550,030.00	43	6,912,089.00	0	4,547,427.00	22,009,546.00	7,821,574.00	0.00	0.00
	21010101	70111	2101	05	70	14,057,300.00	101	14,258,118.00	0	12,049,114.00	40,364,532.00	20,282,675.00	0.00	0.00
	21010101	70111	2101	06	20	4,872,950.00	25	8,040,368.00	0	10,964,138.00	23,877,456.00	6,091,188.00	0.00	0.00
	Level 1 - 6 Total:				**170**	**33,149,022.00**	**169**	**32,045,512.00**	**0**	**29,728,572.00**	**94,923,106.00**	**34,195,437.00**	**135,916,255.00**	**311,906.00**
Level 7 -12														
	21010101	70111	2101	07	29	9,057,194.00	24	7,183,292.00	0	8,744,877.00	24,985,363.00	7,495,609.00	0.00	0.00
	21010101	70111	2101	08	48	18,820,829.00	37	16,468,225.00	0	12,547,219.00	47,836,273.00	14,507,722.00	0.00	0.00
	21010101	70111	2101	09	54	24,932,383.00	71	22,162,119.00	0	2,077,698.00	49,172,200.00	32,781,467.00	0.00	0.00
	21010101	70111	2101	10	18	9,552,760.00	23	14,329,139.00	0	18,044,102.00	41,926,001.00	12,206,304.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	17	10,184,321.00	17	9,584,243.00	0	10,783,399.00	30,551,963.00	10,184,321.00	0.00	0.00
	Level 7 -12 Total:				**166**	**72,547,487.00**	**172**	**69,727,018.00**	**0**	**52,197,295.00**	**194,471,800.00**	**77,175,423.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	8	5,423,326.00	14	3,389,579.00	0	4,745,411.00	13,558,316.00	9,490,821.00	0.00	0.00
	21010101	70111	2101	14	5	3,714,034.00	8	6,685,262.00	0	4,456,841.00	14,856,137.00	5,942,455.00	0.00	0.00
	21010101	70111	2101	15	1	945,256.00	3	3,781,024.00	0	4,726,280.00	9,452,560.00	2,835,768.00	0.00	0.00
	21010101	70111	2101	16	3	3,480,207.00	3	3,480,207.00	0	5,640,276.00	12,600,690.00	3,480,207.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**17**	**13,562,823.00**	**28**	**17,336,072.00**	**0**	**19,568,808.00**	**50,467,703.00**	**21,749,251.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	175,835,906.00	0	185,399,029.00	0	187,198,343.00	548,433,278.00	181,040,886.00	0.00	0.00
	Allowance Total:				**0**	**175,835,906.00**	**0**	**185,399,029.00**	**0**	**187,198,343.00**	**548,433,278.00**	**181,040,886.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to Probable over Estimation	0	(17,888,900.00)	0	(17,866,440.00)	0	(18,029,094.00)	(53,784,434.00)	(19,968,017.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(17,888,900.00)**	**0**	**(17,866,440.00)**	**0**	**(18,029,094.00)**	**(53,784,434.00)**	**(19,968,017.00)**	**0.00**	**0.00**

Head: 022900100100				Staff & Personnel Costs						Ministry of Transport		Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Hon. Comm/Perm. Sec														
	21010101	70111	2101	Hon. Comm / Perm Sec	2	2,585,095.00	2	2,585,095.00	0	2,585,095.00	7,755,285.00	2,585,095.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0**	**2,585,095.00**	**7,755,285.00**	**2,585,095.00**	**0.00**	**0.00**
	Grand Total:				**355**	**279,791,433.00**	**371**	**289,226,286.00**	**0**	**273,249,019.00**	**842,266,738.00**	**296,778,075.00**	**135,916,255.00**	**311,906.00**

Head: 022900100100				Overhead Costs		Ministry of Transport				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	231300000000	2101	22020101	Travel and Transport	12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	6,000,000.00	11,932,000.00
70111	231300000000	2101	22020202	Telephone charges (rie)	300,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	231300000000	2101	22020203	Internet access charge (rie)	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	0.00	0.00
70111	231300000000	2101	22020301	Stationeries/Computer Consumables	9,000,000.00	9,180,000.00	9,270,000.00	9,000,000.00	4,438,300.00	8,438,701.00
70111	231300000000	2101	22020303	Newspaper	1,300,000.00	1,326,000.00	1,339,000.00	1,300,000.00	0.00	0.00
70111	231300000000	2101	22020304	Magazines & periodicals	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	750,000.00	750,000.00
70111	231300000000	2101	22020309	uniforms/other clothing (rie)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	231300000000	2101	22020401	Maintenance of Motor vehicle/Transport Equipment	11,000,000.00	11,220,000.00	11,330,000.00	11,000,000.00	4,444,750.00	10,331,630.00
70111	231300000000	2101	22020402	Maintenance of furniture	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	4,584,754.00	8,419,919.00
70111	231300000000	2101	22020403	Maintenance of office building/ Residential Areas	0.00	0.00	0.00	0.00	4,850,000.00	2,425,000.00
70111	231300000000	2101	22020501	Local Training	8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	4,000,000.00	8,000,000.00
70111	231300000000	2101	22020502	Internal Training	4,700,000.00	4,794,000.00	4,841,000.00	4,700,000.00	1,923,100.00	470,000,000.00
70111	231300000000	2101	22020605	Cleaning & fumigation services	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	231300000000	2101	22020703	Legal services (rie)	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	0.00	0.00
70111	231300000000	2101	22021001	Entertainment (refreshment & Meal)	8,832,178.00	9,008,821.56	9,097,143.34	8,832,178.00	4,807,800.00	7,447,400.00
70111	231300000000	2101	22021002	Honorarium & Sitting allowance	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70111	231300000000	2101	22021006	Postage & courier services	9,000,000.00	9,180,000.00	9,270,000.00	9,000,000.00	0.00	0.00
70111	231300000000	2101	22021007	Welfare packages	2,170,000.00	2,213,400.00	2,235,100.00	2,170,000.00	450,000.00	9,000,000.00
70111	231300000000	2101	22040110	Contributions (rie)	383,613.00	391,285.26	395,121.39	383,613.00	0.00	0.00
Grand Total:					**90,185,791.00**	**91,989,506.82**	**92,891,364.73**	**90,185,791.00**	**36,748,704.00**	**537,744,650.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	65	0	0	73	93,264,246.00	103,633,220.00	87,646,377.00	97,893,381.00	0.00
Overhead Costs:					85,000,000.00	86,700,000.00	87,550,000.00	85,000,000.00	42,000,000.00
Grand Total:					178,264,246.00	190,333,220.00	175,196,377.00	182,893,381.00	42,000,000.00

Head: 027200100100 — **Staff & Personnel Costs** — **Ministry of Urban Development**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	1	0.00	0	0.00	0.00	166,761.00	0.00	0.00
	21010101	70111	2101	04	0	0.00	2	0.00	0	0.00	0.00	363,794.00	0.00	0.00
	21010101	70111	2101	05	3	602,456.00	1	401,637.00	0	200,819.00	1,204,912.00	200,819.00	0.00	0.00
	21010101	70111	2101	06	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 1 - 6 Total:				**3**	**602,456.00**	**4**	**401,637.00**	**0**	**200,819.00**	**1,204,912.00**	**731,374.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	4	1,249,268.00	4	1,249,268.00	0	936,951.00	3,435,487.00	1,280,022.00	0.00	0.00
	21010101	70111	2101	08	3	1,176,302.00	8	784,201.00	0	0.00	1,960,503.00	3,210,014.00	0.00	0.00
	21010101	70111	2101	09	6	2,770,265.00	6	2,770,265.00	0	1,846,843.00	7,387,373.00	2,835,636.00	0.00	0.00
	21010101	70111	2101	10	15	7,960,933.00	14	7,430,204.00	0	6,368,747.00	21,759,884.00	5,426,904.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	10	6,176,621.00	10	5,558,959.00	0	4,941,297.00	16,676,877.00	6,176,621.00	0.00	0.00
	Level 7 -12 Total:				**38**	**19,333,389.00**	**42**	**17,792,897.00**	**0**	**14,093,838.00**	**51,220,124.00**	**18,929,197.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	10	6,779,158.00	10	6,101,242.00	0	4,067,495.00	16,947,895.00	6,779,157.00	0.00	0.00
	21010101	70111	2101	14	5	3,714,034.00	5	3,714,034.00	0	2,228,421.00	9,656,489.00	3,714,034.00	0.00	0.00
	21010101	70111	2101	15	3	3,702,252.00	4	2,835,768.00	0	2,835,768.00	9,373,788.00	3,781,024.00	0.00	0.00
	21010101	70111	2101	16	4	4,640,277.00	6	4,640,277.00	0	4,640,277.00	13,920,831.00	6,960,415.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**22**	**18,835,721.00**	**25**	**17,291,321.00**	**0**	**13,771,961.00**	**49,899,003.00**	**21,234,630.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	ALLOWANCES	0	57,723,320.00	0	70,885,148.00	0	61,346,445.00	189,954,913.00	60,547,365.00	0.00	0.00
	Allowance Total:				**0**	**57,723,320.00**	**0**	**70,885,148.00**	**0**	**61,346,445.00**	**189,954,913.00**	**60,547,365.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	LESS 15 % DUE TO PROBABLE OVER ESTIMATE	0	(5,815,735.00)	0	(5,322,878.00)	0	(4,351,781.00)	(15,490,394.00)	(6,134,280.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(5,815,735.00)**	**0**	**(5,322,878.00)**	**0**	**(4,351,781.00)**	**(15,490,394.00)**	**(6,134,280.00)**	**0.00**	**0.00**

Head: 027200100100 — Staff & Personnel Costs — Ministry of Urban Development

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
HON COMM/SSG/HOS/PS														
	21010101	70111	2101	COMM./SSG/HOS/ PS	2	2,585,095.00	2	2,585,095.00	0	2,585,095.00	7,755,285.00	2,585,095.00	0.00	0.00
	HON COMM/SSG/HOS/PS Total:				**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0**	**2,585,095.00**	**7,755,285.00**	**2,585,095.00**	**0.00**	**0.00**
	Grand Total:				**65**	**93,264,246.00**	**73**	**103,633,220.00**	**0**	**87,646,377.00**	**284,543,843.00**	**97,893,381.00**	**0.00**	**0.00**

Head: 027200100100 — Overhead Costs — Ministry of Urban Development

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70610	171300000000	2101	22020101	Local travel & transport: others	14,760,876.00	15,056,093.52	15,203,702.28	14,760,876.00	7,380,438.00	3,000,000.00
70610	171300000000	2101	22020201	Electricity Charges (rie)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70610	171300000000	2101	22020202	Telephone Charges (rie)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70610	171300000000	2101	22020205	Water rates (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70610	171300000000	2101	22020301	Office Stationeries / Computer Consumables	3,383,960.00	3,451,639.20	3,485,478.80	3,383,960.00	1,691,980.00	2,500,000.00
70610	171300000000	2101	22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
70610	171300000000	2101	22020303	Newspapers	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70610	171300000000	2101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70610	171300000000	2101	22020305	Printing of non security documents	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70610	171300000000	2101	22020308	Field & Camping material supplies (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70610	171300000000	2101	22020309	Uniforms & other clothing (rie)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70610	171300000000	2101	22020401	Maint. Of Motor Vehicle / Trans. equip	2,591,446.00	2,643,274.92	2,669,189.38	2,591,446.00	1,295,723.00	1,000,000.00
70610	171300000000	2101	22020402	Maint. Of Office Furniture	3,586,756.00	3,658,491.12	3,694,358.68	3,586,756.00	1,793,378.00	1,000,000.00
70610	171300000000	2101	22020403	Maint. Of office building / Res. Qtrs	0.00	0.00	0.00	0.00	0.00	0.00
70610	171300000000	2101	22020404	Maint. Of office/IT equipments	0.00	0.00	0.00	0.00	0.00	0.00
70610	171300000000	2101	22020411	Maintenance Of Communication equipments	0.00	0.00	0.00	0.00	0.00	0.00
70610	171300000000	2101	22020413	Minor Road Maintenance	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70610	171300000000	2101	22020501	Local Training	4,584,050.00	4,675,731.00	4,721,571.50	4,584,050.00	2,292,025.00	1,000,000.00
70610	171300000000	2101	22020601	Security Services	31,316,456.00	31,942,785.12	32,255,949.68	31,316,456.00	15,658,228.00	31,316,456.00
70610	171300000000	2101	22020702	Information Technology Consulting (Rie)	400,000.00	408,000.00	412,000.00	400,000.00	0.00	0.00
70610	171300000000	2101	22020801	Motor Vehicle Fuel Cost	10,400,000.00	10,608,000.00	10,712,000.00	10,400,000.00	5,200,000.00	10,400,000.00
70610	171300000000	2101	22021001	Refreshment & Meals	2,506,456.00	2,556,585.12	2,581,649.68	2,506,456.00	1,253,228.00	1,000,000.00
70610	171300000000	2101	22021003	Publicity and Advertisement	5,500,000.00	5,610,000.00	5,665,000.00	5,500,000.00	2,750,000.00	300,000.00
70610	171300000000	2101	22021006	Postages & Courier Services	1,250,000.00	1,275,000.00	1,287,500.00	1,250,000.00	625,000.00	1,250,000.00
70610	171300000000	2101	22021007	Welfare Packages	2,920,000.00	2,978,400.00	3,007,600.00	2,920,000.00	1,460,000.00	2,920,000.00
Grand Total:					**85,000,000.00**	**86,700,000.00**	**87,550,000.00**	**85,000,000.00**	**42,000,000.00**	**56,886,456.00**

Rivers State Government

Ministry of Water Resources

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**148**	**0**	**0**	**156**	**128,955,609.00**	**95,805,519.69**	**72,571,401.72**	**197,330,415.00**	**83,439,925.66**
Overhead Costs:					**60,204,097.00**	**61,408,178.94**	**62,010,219.91**	**60,204,097.00**	**29,502,049.00**
Grand Total:					**189,159,706.00**	**157,213,698.63**	**134,581,621.63**	**257,534,512.00**	**112,941,974.66**

Head: 025200100100 — **Staff & Personnel Costs** — **Ministry of Water Resources**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	83,439,925.66	211,814,777.76
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	1	0.00	0	0.00	0.00	166,761.00	0.00	0.00
	21010101	70111	2101	04	10	1,818,971.00	9	1,818,970.80	0	1,818,970.80	5,456,912.60	1,637,073.72	0.00	0.00
	21010101	70111	2101	05	26	5,221,282.00	27	4,819,645.44	0	4,819,645.45	14,860,572.89	5,422,101.20	0.00	0.00
	21010101	70111	2101	06	4	974,590.00	4	730,942.56	0	730,942.56	2,436,475.12	974,590.08	0.00	0.00
	Level 1 - 6 Total:				**40**	**8,014,843.00**	**41**	**7,369,558.80**	**0**	**7,369,558.81**	**22,753,960.61**	**8,200,526.00**	**83,439,925.66**	**211,814,777.76**
Level 7 -12														
	21010101	70111	2101	07	17	5,309,389.00	17	4,997,072.64	0	4,684,755.60	14,991,217.24	5,309,389.68	0.00	0.00
	21010101	70111	2101	08	6	2,352,606.00	7	2,352,603.60	0	1,960,503.00	6,665,712.60	2,744,704.28	0.00	0.00
	21010101	70111	2101	09	11	5,078,819.00	17	3,231,975.60	0	3,231,975.60	11,542,770.20	7,849,083.36	0.00	0.00
	21010101	70111	2101	10	23	12,206,764.00	21	9,022,322.96	0	7,430,148.32	28,659,235.28	11,145,306.48	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	14	8,647,269.00	15	5,558,958.72	0	3,933,357.96	18,139,585.68	9,264,331.20	0.00	0.00
	Level 7 -12 Total:				**71**	**33,594,847.00**	**77**	**25,162,933.52**	**0**	**21,240,740.48**	**79,998,521.00**	**36,312,815.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	9	6,101,242.00	8	4,067,494.56	0	4,067,494.56	14,236,231.12	5,167,911.00	0.00	0.00
	21010101	70111	2101	14	3	2,228,420.00	4	1,485,613.68	0	0.00	3,714,033.68	2,802,010.00	0.00	0.00
	21010101	70111	2101	15	17	16,069,351.00	16	7,562,047.68	0	1,890,511.92	25,521,910.60	15,124,095.00	0.00	0.00
	21010101	70111	2101	16	6	6,960,415.00	8	5,800,345.80	0	4,640,276.64	17,401,037.44	9,140,054.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**35**	**31,359,428.00**	**36**	**18,915,501.72**	**0**	**10,598,283.12**	**60,873,212.84**	**32,234,070.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	115,425,146.00	0	85,503,225.58	0	64,105,019.36	265,033,390.94	129,510,021.00	0.00	0.00
	Allowance Total:				**0**	**115,425,146.00**	**0**	**85,503,225.58**	**0**	**64,105,019.36**	**265,033,390.94**	**129,510,021.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to Probable over Estimation	0	(62,023,750.00)	0	(43,730,794.93)	0	(33,327,295.05)	(139,081,839.98)	(11,512,112.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(62,023,750.00)**	**0**	**(43,730,794.93)**	**0**	**(33,327,295.05)**	**(139,081,839.98)**	**(11,512,112.00)**	**0.00**	**0.00**

Head: 025200100100				Staff & Personnel Costs						Ministry of Water Resources		Actual Expenditure	Actual Expenditure
					Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Hon. Comm/Perm. Sec														
	21010101	70111	2101	COMMISSIONER/PERMANENT SECTATARY	2	2,585,095.00	2	2,585,095.00	0	2,585,095.00	7,755,285.00	2,585,095.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0**	**2,585,095.00**	**7,755,285.00**	**2,585,095.00**	**0.00**	**0.00**
	Grand Total:				**148**	**128,955,609.00**	**156**	**95,805,519.69**	**0**	**72,571,401.72**	**297,332,530.41**	**197,330,415.00**	**83,439,925.66**	**211,814,777.76**

Head: 025200100100				Overhead Costs						Ministry of Water Resources	
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013	
70630	011300000000	2101	22020000	Seminar Worshop	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	0.00	
70630	011300000000	2101	22020102	Local Travel and Transport: Others	6,000,000.00	6,120,000.00	6,180,000.00	6,000,000.00	3,000,000.00	0.00	
70630	011300000000	2101	22020201	Electricity Charges (rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00	
70630	011300000000	2101	22020202	Telephone Services (rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00	
70630	011300000000	2101	22020301	Office Stationeries/ Computer Consumable	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	0.00	
70630	011300000000	2101	22020303	NEWSPAPERS	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00	
70630	011300000000	2101	22020305	Printing of Non Security Document	3,800,000.00	3,876,000.00	3,914,000.00	3,800,000.00	1,900,000.00	0.00	
70630	011300000000	2101	22020310	Uniform and other Clothing (rie)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	0.00	
70630	011300000000	2101	22020401	Maintenance of Motor Vehicles and Transport Equipment	6,000,000.00	6,120,000.00	6,180,000.00	6,000,000.00	3,000,000.00	0.00	
70630	011300000000	2101	22020402	Maintenance of Office Furniture	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	2,000,000.00	0.00	
70630	011300000000	2101	22020404	MINOR WORKS	2,600,000.00	2,652,000.00	2,678,000.00	2,600,000.00	0.00	0.00	
70630	011300000000	2101	22020405	Maintenance of Plant/Generators	1,200,000.00	1,224,000.00	1,236,000.00	1,200,000.00	0.00	0.00	
70630	011300000000	2101	22020406	OTHER MAINTENANCE SERVICES	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00	
70630	011300000000	2101	22020501	Local Training of CDC's in the LGA's in the State	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00	
70630	011300000000	2101	22020501	Local Training	6,000,000.00	6,120,000.00	6,180,000.00	6,000,000.00	5,200,000.00	0.00	
70630	011300000000	2101	22020703	Legal services	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00	
70630	011300000000	3101	22020704	consultancy services	200,000.00	204,000.00	206,000.00	200,000.00	2,302,049.00	0.00	
70630	011300000000	2101	22021001	Refreshment & Meal	13,000,000.00	13,260,000.00	13,390,000.00	13,000,000.00	6,500,000.00	0.00	
70630	011300000000	2101	22021002	Honorarium and sitting allowance	1,400,000.00	1,428,000.00	1,442,000.00	1,400,000.00	200,000.00	0.00	
70630	011300000000	2101	22021003	Publicity and Advertisement	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	0.00	
70630	011300000000	2101	22021006	Postal and Courier Services	600,000.00	612,000.00	618,000.00	600,000.00	150,000.00	0.00	
70630	011300000000	2101	22021007	Welfare Packages	904,097.00	922,178.94	931,219.91	904,097.00	0.00	0.00	
70630	011300000000	2101	22021008	Subscription to Professional bodies	1,100,000.00	1,122,000.00	1,133,000.00	1,100,000.00	500,000.00	0.00	
70630	011300000000	2101	22021021	Specials /Celebration	1,200,000.00	1,224,000.00	1,236,000.00	1,200,000.00	0.00	0.00	
70630	011300000000	2101	22040109	Grants to Community/NGO's (rie)	0.00	0.00	0.00	0.00	0.00	0.00	
Grand Total:					**60,204,097.00**	**61,408,178.94**	**62,010,219.91**	**60,204,097.00**	**29,502,049.00**	**0.00**	

Rivers State Government

Ministry of Works

2015 Budget

Tuesday, March 31, 2015
4:06:12 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**276**	**0**	**0**	**279**	**296,423,460.00**	**322,004,509.80**	**319,996,526.88**	**307,447,708.00**	**153,724.00**
Overhead Costs:					**66,452,959.00**	**67,782,018.18**	**68,446,547.77**	**66,452,959.00**	**23,923.00**
Grand Total:					**362,876,419.00**	**389,786,527.98**	**388,443,074.65**	**373,900,667.00**	**177,647.00**

Head: 023400100100 **Staff & Personnel Costs** **Ministry of Works**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	06	8	1,949,180.00	9	2,436,475.20	0	2,923,770.24	7,309,425.44	2,192,828.00	0.00	0.00
	21010101	70111	2101	05	21	4,217,190.00	20	2,610,641.28	0	2,008,185.60	8,836,016.88	4,016,371.00	0.00	0.00
	21010101	70111	2101	04	7	1,273,279.00	15	1,091,382.48	0	181,897.08	2,546,558.56	2,728,456.00	0.00	0.00
	21010101	70111	2101	03	5	833,805.00	0	0.00	0	0.00	833,805.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 1 - 6 Total:				**41**	**8,273,454.00**	**44**	**6,138,498.96**	**0**	**5,113,852.92**	**19,525,805.88**	**8,937,655.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	10	3,123,170.00	13	3,123,170.40	0	2,498,536.32	8,744,876.72	4,060,122.00	0.00	0.00
	21010101	70111	2101	08	27	10,586,716.00	27	7,842,012.00	0	7,842,012.00	26,270,740.00	10,586,716.00	0.00	0.00
	21010101	70111	2101	09	77	35,551,732.00	74	27,702,648.00	0	22,162,118.40	85,416,498.40	34,166,599.00	0.00	0.00
	21010101	70111	2101	10	70	37,151,022.00	65	36,620,292.72	0	26,536,444.00	100,307,758.72	34,497,377.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	16	9,585,242.00	18	17,972,328.90	0	14,976,940.75	42,534,511.65	10,783,397.00	0.00	0.00
	Level 7 -12 Total:				**200**	**95,997,882.00**	**197**	**93,260,452.02**	**0**	**74,016,051.47**	**263,274,385.49**	**94,094,211.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	12	7,899,212.00	12	11,848,818.24	0	19,748,030.40	39,496,060.64	7,899,212.00	0.00	0.00
	21010101	70111	2101	14	7	4,903,518.00	2	2,101,507.56	0	14,010,050.40	21,015,075.96	1,401,005.00	0.00	0.00
	21010101	70111	2101	15	11	10,397,816.00	18	8,507,303.64	0	10,397,815.56	29,302,935.20	17,014,607.00	0.00	0.00
	21010101	70111	2101	16	3	3,269,458.00	4	4,359,278.40	0	4,359,278.40	11,988,014.80	4,359,278.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**33**	**26,470,004.00**	**36**	**26,816,907.84**	**0**	**48,515,174.76**	**101,802,086.60**	**30,674,102.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	182,708,226.00	0	212,135,934.80	0	208,913,114.60	603,757,275.40	191,212,540.00	153,724.00	322,270.00
	Allowance Total:				**0**	**182,708,226.00**	**0**	**212,135,934.80**	**0**	**208,913,114.60**	**603,757,275.40**	**191,212,540.00**	**153,724.00**	**322,270.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to probable over-estimate	0	(19,611,201.00)	0	(18,932,378.82)	0	(19,146,761.87)	(57,690,341.69)	(20,055,895.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(19,611,201.00)**	**0**	**(18,932,378.82)**	**0**	**(19,146,761.87)**	**(57,690,341.69)**	**(20,055,895.00)**	**0.00**	**0.00**
Hon. Comm/Perm. Sec														
	21010101	70111	2101	Comm./Perm. Secretary	2	2,585,095.00	2	2,585,095.00	0	2,585,095.00	7,755,285.00	2,585,095.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0**	**2,585,095.00**	**7,755,285.00**	**2,585,095.00**	**0.00**	**0.00**

Grand Total:				276	296,423,460.00	279	322,004,509.80	0	319,996,526.88	938,424,496.68	307,447,708.00	153,724.00	322,270.00

Head: 023400100100 **Overhead Costs** **Ministry of Works**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70411	221700000000	2101	22020102	Local Travel & Transport: Others	15,600,000.00	15,912,000.00	16,068,000.00	15,600,000.00	7,299.00	12,945.00
70411	221700000000	2101	22020201	Electricity Charges (RIE)	71,000.00	72,420.00	73,130.00	71,000.00	0.00	0.00
70411	221700000000	2101	22020202	Telephone Charges (RIE)	80,000.00	81,600.00	82,400.00	80,000.00	0.00	0.00
70411	221700000000	2101	22020203	Internet Charges (rie)	11,000.00	11,220.00	11,330.00	11,000.00	910.00	8,543.00
70411	221700000000	2101	22020205	Water Rates (rie)	39,000.00	39,780.00	40,170.00	39,000.00	3,020.00	6,029.00
70411	221700000000	2101	22020301	Office Stationeries/Computer Comsumables	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	1,035.00	4,043.00
70411	221700000000	2101	22020303	Newspapers	120,000.00	122,400.00	123,600.00	120,000.00	2,600.00	550.00
70411	221700000000	2101	22020305	Printing of non Security Documents	5,600,000.00	5,712,000.00	5,768,000.00	5,600,000.00	0.00	0.00
70411	221700000000	2101	22020309	Uniforms and Others Clothing (RIE)	149,000.00	151,980.00	153,470.00	149,000.00	800.00	300.00
70411	221700000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	0.00	0.00
70411	221700000000	2101	22020402	Maintenance of Office Furniture	8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	0.00	0.00
70411	221700000000	2101	22020501	Local Training	12,000,000.00	12,240,000.00	12,360,000.00	12,000,000.00	6,284.00	9,879.00
70411	221700000000	2101	22021001	Refreshment & Meals	5,582,959.00	5,694,618.18	5,750,447.77	5,582,959.00	1,775.00	5,523.00
70411	221700000000	2101	22021007	Welfare Packages	1,200,000.00	1,224,000.00	1,236,000.00	1,200,000.00	200.00	50.00
Grand Total:					**66,452,959.00**	**67,782,018.18**	**68,446,547.77**	**66,452,959.00**	**23,923.00**	**47,862.00**

Rivers State Government

OFFICE OF THE COORDINATOR, ABLE SEAMEN & MOTORMEN/OILERS

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					18,000,000.00	18,360,000.00	18,540,000.00	6,297,256.00	3,042,372.00
Grand Total:					18,000,000.00	18,360,000.00	18,540,000.00	6,297,256.00	3,042,372.00

Head: 027100100200 — **Staff & Personnel Costs** — **SEAMEN & MOTORMEN/OILERS** — **OFFICE OF THE COORDINATOR, ABLE**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 027100100200 — **Overhead Costs** — **OFFICE OF THE COORDINATOR, ABLE SEAMEN & MOTORMEN/OILERS**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	Travel & Transport	1,500,000.00	1,530,000.00	1,545,000.00	1,800,000.00	900,000.00	1,600,000.00
70111	171300000000	2101	22020201	Electricity Charges (Rie)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22020203	Internet Access Charge (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020301	Stationaries/Computer Consumables	1,100,000.00	1,122,000.00	1,133,000.00	950,000.00	475,000.00	950,000.00
70111	171300000000	2101	22020303	Newspapers	50,000.00	51,000.00	51,500.00	62,512.00	0.00	0.00
70111	171300000000	2101	22020305	Printing of non Security Documents	1,500,000.00	1,530,000.00	1,545,000.00	400,000.00	0.00	0.00
70111	171300000000	2101	22020401	Maintenance of Motor Vehicle	1,300,000.00	1,326,000.00	1,339,000.00	1,300,000.00	617,372.00	1,216,326.00
70111	171300000000	2101	22020402	Maintenance of Furniture	1,000,000.00	1,020,000.00	1,030,000.00	34,744.00	500,000.00	500,000.00
70111	171300000000	2101	22020408	Maintenance of Seaboats	3,000,000.00	3,060,000.00	3,090,000.00	0.00	0.00	0.00
70111	171300000000	3101	22020501	Local Training	2,000,000.00	2,040,000.00	2,060,000.00	700,000.00	350,000.00	300,000.00
70111	171300000000	3101	22020601	Security Services	3,000,000.00	3,060,000.00	3,090,000.00	0.00	0.00	0.00
70111	171300000000	2101	22020702	Information Technology Consulting (Rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	3101	22020801	Motor Vehicle Fuel Costs	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020805	Seaboat Fuel Cost	2,900,000.00	2,958,000.00	2,987,000.00	0.00	0.00	0.00
70111	171300000000	2101	22021001	Refreshment & Meal	400,000.00	408,000.00	412,000.00	400,000.00	200,000.00	500,000.00
70111	171300000000	2101	22021003	Publicity and Advertisement	100,000.00	102,000.00	103,000.00	500,000.00	0.00	0.00
70111	171300000000	3101	22021007	Welfare Parkages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**18,000,000.00**	**18,360,000.00**	**18,540,000.00**	**6,297,256.00**	**3,042,372.00**	**5,066,326.00**

Rivers State Government

Office of the Surveyor-General

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**59**	**0**	**0**	**65**	**77,069,155.00**	**72,686,677.17**	**63,844,090.58**	**85,719,558.00**	**0.00**
Overhead Costs:					**23,300,000.00**	**23,766,000.00**	**23,999,000.00**	**23,300,000.00**	**10,700,000.00**
Grand Total:					**100,369,155.00**	**96,452,677.17**	**87,843,090.58**	**109,019,558.00**	**10,700,000.00**

Head: 023400200100 **Staff & Personnel Costs** **Office of the Surveyor-General**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	2	363,794.00	2	181,897.08	0	181,897.08	727,588.16	363,794.00	0.00	0.00
	21010101	70111	2101	05	5	1,004,093.00	6	800,726.24	0	800,726.24	2,605,545.48	1,204,911.00	0.00	0.00
	21010101	70111	2101	06	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 1 - 6 Total:				**7**	**1,367,887.00**	**8**	**982,623.32**	**0**	**982,623.32**	**3,333,133.64**	**1,568,705.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	5	1,361,585.00	5	1,361,585.20	0	1,361,585.20	4,084,755.40	1,600,027.00	0.00	0.00
	21010101	70111	2101	08	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	09	11	5,078,818.00	13	5,078,818.80	0	5,078,818.80	15,236,455.60	6,143,879.00	0.00	0.00
	21010101	70111	2101	10	9	4,776,559.00	8	4,776,559.92	0	4,245,831.04	13,798,949.96	4,341,523.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	8	4,941,297.00	10	4,941,296.64	0	4,323,634.56	14,206,228.20	6,176,621.00	0.00	0.00
	Level 7 -12 Total:				**33**	**16,158,259.00**	**36**	**16,158,260.56**	**0**	**15,009,869.60**	**47,326,389.16**	**18,262,050.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	10	6,779,158.00	10	6,779,157.60	0	6,101,241.84	19,659,557.44	6,779,158.00	0.00	0.00
	21010101	70111	2101	14	7	5,199,648.00	8	5,199,647.88	0	2,971,227.36	13,370,523.24	5,942,455.00	0.00	0.00
	21010101	70111	2101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	16	1	1,160,069.00	2	1,160,069.16	0	1,160,069.16	3,480,207.32	2,320,138.00	0.00	0.00
	21010101	70111	2101	17	1	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**19**	**13,138,875.00**	**20**	**13,138,874.64**	**0**	**10,232,538.36**	**36,510,288.00**	**15,041,751.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	49,786,017.00	0	45,731,012.39	0	40,335,251.15	135,852,280.54	54,830,057.00	0.00	0.00
	Allowance Total:				**0**	**49,786,017.00**	**0**	**45,731,012.39**	**0**	**40,335,251.15**	**135,852,280.54**	**54,830,057.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to probable over-estimate	0	(4,629,753.00)	0	(4,571,963.78)	0	(3,964,061.89)	(13,165,778.67)	(5,230,875.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(4,629,753.00)**	**0**	**(4,571,963.78)**	**0**	**(3,964,061.89)**	**(13,165,778.67)**	**(5,230,875.00)**	**0.00**	**0.00**
Hon. Comm/Perm. Sec														
	21010101	70111	2101	Commissioner/2 Permanent Secretary	0	1,247,870.00	1	1,247,870.04	0	1,247,870.04	3,743,610.08	1,247,870.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**0**	**1,247,870.00**	**1**	**1,247,870.04**	**0**	**1,247,870.04**	**3,743,610.08**	**1,247,870.00**	**0.00**	**0.00**

Grand Total:				59	77,069,155.00	65	72,686,677.17	0	63,844,090.58	213,599,922.75	85,719,558.00	0.00	0.00

Head: 023400200100 **Overhead Costs** **Office of the Surveyor-General**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70540	040600000000	2101	22020102	TRANSPORT &TRAVELS	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	0.00
70540	040600000000	2101	22020201	ELECTRICITY CHARGES Rie	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70540	040600000000	2101	22020202	TELEPHONE CHARGES Rie	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70540	040600000000	2101	22020301	STATIONERIES	1,700,000.00	1,734,000.00	1,751,000.00	1,700,000.00	850,000.00	0.00
70540	040600000000	2101	22020303	NEWS PAPERS	500,000.00	510,000.00	515,000.00	3,500,000.00	0.00	0.00
70540	040600000000	2101	22020304	MAGAZINES & PERIODICALS	500,000.00	510,000.00	515,000.00	0.00	0.00	0.00
70540	040600000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	510,000.00	515,000.00	0.00	0.00	0.00
70540	040600000000	2101	22020309	UNIFORMS & OTHER CLOTHING RIE	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70540	040600000000	2101	22020401	MAINTAINANCE OF MOTOR VEHICLE	7,000,000.00	7,140,000.00	7,210,000.00	7,000,000.00	3,500,000.00	0.00
70540	040600000000	2101	22020402	MAINTAINANCE OF OFFICE FURNITURE	2,700,000.00	2,754,000.00	2,781,000.00	2,700,000.00	1,350,000.00	0.00
70540	040600000000	2101	22020501	LOCAL TRAINING	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	0.00
70540	040600000000	2101	22020605	CLEANING & FUMIGATION SERVICE	750,000.00	765,000.00	772,500.00	0.00	0.00	0.00
70540	040600000000	2101	22020706	SURVEYING SERVICES RIE	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70540	040600000000	2101	22020801	MOTOR VEHICLE FUEL COST	500,000.00	510,000.00	515,000.00	0.00	1,750,000.00	0.00
70540	040600000000	2101	22020803	PLANT/GENERATOR FUEL COST	750,000.00	765,000.00	772,500.00	0.00	0.00	0.00
70540	040600000000	2101	22021001	REFRESHMENT & MEAL	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	750,000.00	0.00
Grand Total:					**23,300,000.00**	**23,766,000.00**	**23,999,000.00**	**23,300,000.00**	**10,700,000.00**	**0.00**

Rivers State Government

Project Financial Management Unit(PFMU)

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	5,250,000.00
Grand Total:					8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	5,250,000.00

Head: 022000200102 — **Staff & Personnel Costs** — **Project Financial Management Unit(PFMU)**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 022000200102 — **Overhead Costs** — **Project Financial Management Unit(PFMU)**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	2,142,000.00	2,163,000.00	2,100,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	40,000.00	40,800.00	41,200.00	40,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES(RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,400,000.00	1,428,000.00	1,442,000.00	1,400,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	204,000.00	206,000.00	200,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	40,000.00	40,800.00	41,200.00	40,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,350,000.00	1,377,000.00	1,390,500.00	1,350,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	510,000.00	515,000.00	500,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	1,400,000.00	1,428,000.00	1,442,000.00	1,400,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	570,000.00	581,400.00	587,100.00	570,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	100,000.00	102,000.00	103,000.00	100,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
Grand Total:					**8,000,000.00**	**8,160,000.00**	**8,240,000.00**	**8,000,000.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

R/S Agric. Dev. Programme (ADP)

2015 Budget

Tuesday, March 31, 2015
4:11:52 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**301**	**283**	**276**	**319**	**399,265,237.00**	**619,242,958.65**	**597,318,167.51**	**516,499,482.00**	**598,902,460.12**
Overhead Costs:					**8,770,168.00**	**8,945,571.36**	**9,033,273.04**	**8,770,168.00**	**4,122,584.00**
Grand Total:					**408,035,405.00**	**628,188,530.01**	**606,351,440.55**	**525,269,650.00**	**603,025,044.12**

Head: 021510200 — **Staff & Personnel Costs** — **R/S Agric. Dev. Programme (ADP)**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	17	2,810,691.00	0	6,821,232.00	16	6,821,232.00	16,453,155.00	0.00	0.00	0.00
	21010101	70111	2101	04	32	5,822,829.00	12	12,917,864.00	31	12,917,864.00	31,658,557.00	2,182,765.00	1,091,382.40	0.00
	21010101	70111	2101	05	26	5,241,684.00	35	11,495,442.40	25	11,495,442.40	28,232,568.80	7,151,058.00	3,575,526.10	0.00
	21010101	70111	2101	06	20	4,872,950.00	28	9,749,874.96	18	9,749,874.96	24,372,699.92	6,910,763.00	3,455,381.50	0.00
	Level 1 - 6 Total:				**95**	**18,748,154.00**	**75**	**40,984,413.36**	**90**	**40,984,413.36**	**100,716,980.72**	**16,244,586.00**	**8,122,290.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	08	27	11,010,759.00	36	27,556,737.00	26	27,556,737.00	66,124,233.00	15,419,717.00	7,709,858.70	0.00
	21010101	70111	2101	07	39	13,502,100.00	23	36,952,233.12	39	36,952,233.12	87,406,566.24	7,361,295.00	3,680,647.40	0.00
	21010101	70111	2101	09	23	11,264,649.00	32	28,457,726.40	22	28,457,726.40	68,180,101.80	16,440,739.00	8,220,369.60	0.00
	21010101	70111	2101	10	14	7,597,666.00	25	17,899,477.44	13	17,899,477.44	43,396,620.88	14,739,142.00	7,369,571.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	10	7,313,975.00	18	20,858,493.84	9	19,260,234.72	47,432,703.56	13,519,042.00	6,759,520.50	0.00
	Level 7 -12 Total:				**113**	**50,689,149.00**	**134**	**131,724,667.80**	**109**	**130,126,408.68**	**312,540,225.48**	**67,479,935.00**	**33,739,967.20**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	25	24,097,473.00	9	67,309,971.84	21	65,558,727.36	156,966,172.20	7,613,646.00	156,966,172.56	0.00
	21010101	70111	2101	14	43	35,477,660.00	13	82,449,882.60	32	74,785,864.20	192,713,406.80	11,152,945.00	192,713,406.72	0.00
	21010101	70111	2101	15	17	19,395,447.00	57	62,247,273.24	17	62,247,273.24	143,889,993.48	53,879,590.00	143,889,993.96	0.00
	21010101	70111	2101	16	8	9,280,553.00	31	28,901,374.08	7	25,288,702.32	63,470,629.40	35,962,144.00	63,470,629.68	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**93**	**88,251,133.00**	**110**	**240,908,501.76**	**77**	**227,880,567.12**	**557,040,201.88**	**108,608,325.00**	**557,040,202.92**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	263,662,076.00	0	266,196,551.74	0	256,758,292.78	786,616,920.52	336,668,271.00	0.00	0.00
	Allowance Total:				**0**	**263,662,076.00**	**0**	**266,196,551.74**	**0**	**256,758,292.78**	**786,616,920.52**	**336,668,271.00**	**0.00**	**0.00**
Leave Allowance														
	21020103	70111	2101	10% of Sub-Total Leave Allowance	0	1,567,990.00	0	1,471,461.43	0	1,417,192.74	4,456,644.17	16,348,291.00	0.00	0.00
	Leave Allowance Total:				**0**	**1,567,990.00**	**0**	**1,471,461.43**	**0**	**1,417,192.74**	**4,456,644.17**	**16,348,291.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to probable over-estimate	0	(23,653,265.00)	0	(62,042,637.44)	0	(59,848,707.17)	(145,544,609.61)	(28,849,926.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(23,653,265.00)**	**0**	**(62,042,637.44)**	**0**	**(59,848,707.17)**	**(145,544,609.61)**	**(28,849,926.00)**	**0.00**	**0.00**

Grand Total:				301	399,265,237.00	319	619,242,958.65	276	597,318,167.51	1,615,826,363.16	516,499,482.00	598,902,460.12	0.00

Head: 021510200 **Overhead Costs** **R/S Agric. Dev. Programme (ADP)**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,224,000.00	1,236,000.00	1,200,000.00	600,000.00	1,200,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	250,000.00	255,000.00	257,500.00	250,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	175,000.00	178,500.00	180,250.00	175,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,450,000.00	1,479,000.00	1,493,500.00	1,450,000.00	725,000.00	1,450,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	145,000.00	147,900.00	149,350.00	145,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTEINANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,100,000.00	1,122,000.00	1,133,000.00	1,100,000.00	550,000.00	1,100,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	880,168.00	897,771.36	906,573.04	880,168.00	512,584.00	1,025,168.00
70111	171300000000	2101	22020502	LOCAL TRAINING	920,000.00	938,400.00	947,600.00	920,000.00	460,000.00	920,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021001	REFRESHMENTS & MEALS	1,550,000.00	1,581,000.00	1,596,500.00	1,550,000.00	725,000.00	1,550,000.00
70111	171300000000	2101	22021002	PUBLICITY & ADVERTISEMENT	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
Grand Total:					**8,770,168.00**	**8,945,571.36**	**9,033,273.04**	**8,770,168.00**	**4,122,584.00**	**8,345,168.00**

Rivers State Government

R/S Directorate of Nig. Volunteer Service

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					22,300,000.00	22,746,000.00	22,969,000.00	22,300,000.00	108,650,000.00
Grand Total:					22,300,000.00	22,746,000.00	22,969,000.00	22,300,000.00	108,650,000.00

Head: 007100300100 — **Staff & Personnel Costs** — **R/S Directorate of Nig. Volunteer Service**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 007100300100 — **Overhead Costs** — **R/S Directorate of Nig. Volunteer Service**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70133	180200000000	2101	22020102	Local travel & Transport: Others	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	100,000,000.00	200,000,000.00
70133	180200000000	2101	22020201	Electricity Charges (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70133	180200000000	2101	22020202	Telephone Charges (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70133	180200000000	2101	22020301	Office Stationeries/Computer Comsumables	1,900,000.00	1,938,000.00	1,957,000.00	1,900,000.00	950,000.00	1,900,000.00
70133	180200000000	2101	22020303	Newspapers	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70133	180200000000	2101	22020304	Magazines & Periodicals	150,000.00	153,000.00	154,500.00	150,000.00	75,000.00	150,000.00
70133	180200000000	2101	22020305	Printing of Non Security Documents	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70133	180200000000	2101	22020309	Uniforms and Other Clothing (RIE)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70133	180200000000	2101	22020401	Maintenance of Vehicle/Transport Equipment	1,800,000.00	1,836,000.00	1,854,000.00	1,800,000.00	900,000.00	1,800,000.00
70133	180200000000	2101	22020402	Maintenance of Office Furniture	1,600,000.00	1,632,000.00	1,648,000.00	1,600,000.00	800,000.00	1,600,000.00
70133	180200000000	2101	22020404	Maintenance of Office /IT Equipments	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70133	180200000000	2101	22020405	Other Maintenance Services	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70133	180200000000	2101	22020501	Local Training	7,500,000.00	7,650,000.00	7,725,000.00	7,500,000.00	3,750,000.00	7,500,000.00
70133	180200000000	2101	22020605	Clearning and Fumigation Services	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70133	180200000000	2101	22021001	Refreshment & meals	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70133	180200000000	2101	22021002	Honourarium & sitting Allowance	700,000.00	714,000.00	721,000.00	700,000.00	350,000.00	700,000.00
70133	180200000000	2101	22021003	Publicity & Advertisement	350,000.00	357,000.00	360,500.00	350,000.00	175,000.00	350,000.00
70133	180200000000	2101	22021006	Postages and Courier Services	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70133	180200000000	2101	22021007	Welfare packages	750,000.00	765,000.00	772,500.00	750,000.00	375,000.00	750,000.00
70133	180200000000	2101	22021021	Special Days/Celbrations	750,000.00	765,000.00	772,500.00	750,000.00	375,000.00	750,000.00
70133	180200000000	2101	22040109	Contributions to International Organisation (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70133	180200000000	2101	22040109	Grants to Communities/NGOs (RIE)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
Grand Total:					**22,300,000.00**	**22,746,000.00**	**22,969,000.00**	**22,300,000.00**	**108,650,000.00**	**217,300,000.00**

Rivers State Government

R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS)

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					41,140,000.00	41,962,800.00	42,374,200.00	41,140,000.00	18,820,000.00
Grand Total:					41,140,000.00	41,962,800.00	42,374,200.00	41,140,000.00	18,820,000.00

Head: 027000100200 — **Staff & Personnel Costs (RIVSEEDS)** — **R/S Econ. Empowerment and Dev. Strategy**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 027000100200 — **Overhead Costs** — **R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS)**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	Local Travel & Transport: Others	8,640,000.00	8,812,800.00	8,899,200.00	8,640,000.00	4,320,000.00	8,640,000.00
70111	171300000000	2101	22020201	Electricity Charges (RIE)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	171300000000	2101	22020202	Telephone Charges (RIE)	1,200,000.00	1,224,000.00	1,236,000.00	1,200,000.00	0.00	0.00
70111	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	4,600,000.00	4,692,000.00	4,738,000.00	4,600,000.00	2,300,000.00	4,600,000.00
70111	171300000000	2101	22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020304	Magazines & Periodicals	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22020305	Printing of non Security Documents	1,300,000.00	1,326,000.00	1,339,000.00	1,300,000.00	650,000.00	1,300,000.00
70111	171300000000	2101	22020309	Uniforms and Others Clothing (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,640,000.00	4,732,800.00	4,779,200.00	4,640,000.00	2,320,000.00	4,640,000.00
70111	171300000000	2101	22020402	Maintenance of Office Furniture	4,500,000.00	4,590,000.00	4,635,000.00	4,500,000.00	2,250,000.00	4,500,000.00
70111	171300000000	2101	22020406	Other Maintenance Services	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,000,000.00	2,000,000.00
70111	171300000000	2101	22020501	Local Training	3,600,000.00	3,672,000.00	3,708,000.00	3,600,000.00	1,800,000.00	3,600,000.00
70111	171300000000	2101	22020702	Information Technology Consulting (Rie)	1,300,000.00	1,326,000.00	1,339,000.00	1,300,000.00	0.00	1,300,000.00
70111	171300000000	2101	22021001	Refreshment & Meals	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	2,000,000.00	4,000,000.00
70111	171300000000	2101	22021003	Publicity & Advertisement	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021006	Postages and Courier Services	60,000.00	61,200.00	61,800.00	60,000.00	30,000.00	60,000.00
70111	171300000000	2101	22021007	Welfare Packages	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
Grand Total:					**41,140,000.00**	**41,962,800.00**	**42,374,200.00**	**41,140,000.00**	**18,820,000.00**	**38,940,000.00**

Rivers State Government

R/S Global Revenue Surveillance/Monitor Office

2015 Budget

Tuesday, March 31, 2015
4:48:44 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**

Head: 022000700200 — **Staff & Personnel Costs** — **R/S Global Revenue Surveillance/Monitor Office**

					Provision								Actual Expenditure	Actual Expenditure
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Grand Total:														

Head: 022000700200 — **Overhead Costs** — **R/S Global Revenue Surveillance/Monitor Office**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	Local Travel & Transport: others	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	Electricity Charges (rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020202	Telephone Charges (rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020301	Office Stationeries / Computer Consumables	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	Newspaper	400,000.00	408,000.00	412,000.00	400,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020305	Printing of Non Security Documents	500,000.00	510,000.00	515,000.00	500,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020309	Uniforms & other clothing (rie)	500,000.00	510,000.00	515,000.00	500,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020401	Maintenance of Motor vehicle / transport equipment	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	150,000.00	300,000.00
70111	171300000000	2101	22020402	Maintenance of Office Furniture	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020501	Local Training	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020702	Information Technology Consulting (rie)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70111	171300000000	2101	22021001	Refreshment & meals	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70111	171300000000	2101	22021003	Publicity & Advertisement	300,000.00	306,000.00	309,000.00	300,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021007	Welfare packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

R/S Housing and Property Dev. Authority

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**82**	**80**	**80**	**84**	**92,748,152.00**	**108,229,194.00**	**115,162,286.00**	**95,457,609.00**	**0.00**
Overhead Costs:					**16,200,587.00**	**16,524,598.74**	**16,686,604.61**	**16,200,587.00**	**5,250,000.00**
Grand Total:					**108,948,739.00**	**124,753,792.74**	**131,848,890.61**	**111,658,196.00**	**5,250,000.00**

Head: 025305300100 — **Staff & Personnel Costs** — **R/S Housing and Property Dev. Authority**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	9	1,500,849.00	9	1,500,849.00	9	1,500,849.00	4,502,547.00	1,500,876.00	0.00	0.00
	21010101	70111	2101	04	4	727,588.00	5	727,588.00	4	727,588.00	2,182,764.00	909,480.00	0.00	0.00
	21010101	70111	2101	05	2	401,637.00	0	200,819.00	1	200,819.00	803,275.00	0.00	0.00	0.00
	21010101	70111	2101	06	2	487,295.00	3	243,648.00	0	0.00	730,943.00	730,944.00	0.00	0.00
	Level 1 - 6 Total:				**17**	**3,117,369.00**	**17**	**2,672,904.00**	**14**	**2,429,256.00**	**8,219,529.00**	**3,141,300.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	5	1,561,585.00	13	1,561,585.00	4	1,249,268.00	4,372,438.00	4,060,056.00	0.00	0.00
	21010101	70111	2101	08	16	6,273,610.00	10	1,568,403.00	4	1,568,403.00	9,410,416.00	3,921,000.00	0.00	0.00
	21010101	70111	2101	09	10	4,617,108.00	9	7,387,373.00	6	2,770,265.00	14,774,746.00	4,155,408.00	0.00	0.00
	21010101	70111	2101	10	5	2,653,544.00	5	4,245,671.00	16	8,491,343.00	15,390,558.00	2,653,560.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	4	2,470,648.00	6	2,470,648.00	6	3,705,972.00	8,647,268.00	3,705,984.00	0.00	0.00
	Level 7 -12 Total:				**40**	**17,576,495.00**	**43**	**17,233,680.00**	**36**	**17,785,251.00**	**52,595,426.00**	**18,496,008.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	16	5	3,389,579.00	5	4,067,496.00	6	4,067,496.00	11,524,571.00	5,800,320.00	0.00	0.00
	21010101	70111	2101	17	6	4,456,841.00	1	5,199,648.00	5	3,714,035.00	13,370,524.00	2,180,856.00	0.00	0.00
	21010101	70111	2101	15	8	7,562,048.00	5	7,562,048.00	11	10,397,816.00	25,521,912.00	4,726,260.00	0.00	0.00
	21010101	70111	2101	13	5	5,800,346.00	4	6,960,414.00	7	8,120,483.00	20,881,243.00	2,711,664.00	0.00	0.00
	21010101	70111	2101	14	1	2,180,854.00	9	2,180,854.00	1	2,180,854.00	6,542,562.00	6,685,308.00	0.00	0.00
	Level 13 - 17 Total:				**25**	**23,389,668.00**	**24**	**25,970,460.00**	**30**	**28,480,684.00**	**77,840,812.00**	**22,104,408.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Add Allowances	0	55,277,150.00	0	69,233,707.00	0	73,771,374.00	198,282,231.00	58,277,150.00	0.00	0.00
	Allowance Total:				**0**	**55,277,150.00**	**0**	**69,233,707.00**	**0**	**73,771,374.00**	**198,282,231.00**	**58,277,150.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to Probable over Estimation	0	(6,612,530.00)	0	(6,881,557.00)	0	(7,304,279.00)	(20,798,366.00)	(6,561,257.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(6,612,530.00)**	**0**	**(6,881,557.00)**	**0**	**(7,304,279.00)**	**(20,798,366.00)**	**(6,561,257.00)**	**0.00**	**0.00**
	Grand Total:				**82**	**92,748,152.00**	**84**	**108,229,194.00**	**80**	**115,162,286.00**	**316,139,632.00**	**95,457,609.00**	**0.00**	**0.00**

Head: 025305300100				Overhead Costs		R/S Housing and Property Dev. Authority				
Function	**Programme**	**Fund**	**Economic**	**Description**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Approved Appropriation 2014**	**Actual Expenditure Jan - Jun 2014**	**Actual Expenditure Jan - Dec 2013**
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,800,000.00	3,876,000.00	3,914,000.00	3,800,000.00	500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES(RIE)	100,587.00	102,598.74	103,604.61	100,587.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,180,000.00	1,203,600.00	1,215,400.00	1,180,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	1,500,000.00	1,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	200,000.00	204,000.00	206,000.00	200,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	2,420,000.00	2,468,400.00	2,492,600.00	2,420,000.00	0.00	0.00
Grand Total:					**16,200,587.00**	**16,524,598.74**	**16,686,604.61**	**16,200,587.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

R/S Road Maintenance & Rehabilitation Agency

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					54,198,598.00	55,282,569.96	55,824,555.94	54,198,598.00	25,363,343.00
Grand Total:					54,198,598.00	55,282,569.96	55,824,555.94	54,198,598.00	25,363,343.00

Head: 023400400100 — **Staff & Personnel Costs** — Agency: **R/S Road Maintenance & Rehabilitation**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 023400400100 — **Overhead Costs** — **R/S Road Maintenance & Rehabilitation Agency**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	12,500,000.00	12,750,000.00	12,875,000.00	12,500,000.00	6,250,000.00	12,500,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	871,912.00	889,350.24	898,069.36	871,912.00	0.00	871,912.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	0.00	2,500,000.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000.00	2,244,000.00	2,266,000.00	2,200,000.00	1,100,000.00	2,200,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,600,000.00	1,632,000.00	1,648,000.00	2,000,000.00	1,000,000.00	2,000,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	1,000,000.00	1,020,000.00	1,030,000.00	600,000.00	0.00	100,000.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,187,120.00	12,430,862.40	12,552,733.60	12,187,120.00	6,093,560.00	12,187,120.00
70111	171300000000	2101	22020404	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	2,244,000.00	2,266,000.00	2,200,000.00	1,100,000.00	2,200,000.00
70111	171300000000	2101	22020413	MINOR ROAD MAINTENANCE (RIE)	0.00	0.00	0.00	0.00	250,000.00	500,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	2,550,000.00	2,601,000.00	2,626,500.00	2,550,000.00	1,275,000.00	2,550,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	750,000.00	1,500,000.00
70111	171300000000	2101	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	2,689,566.00	2,743,357.32	2,770,252.98	2,689,566.00	1,344,783.00	2,689,566.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	5,000,000.00	10,000,000.00
70111	171300000000	2101	22021006	POSTAGES & COURIER SERVICES	250,000.00	255,000.00	257,500.00	250,000.00	125,000.00	250,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	1,050,000.00	1,071,000.00	1,081,500.00	1,050,000.00	525,000.00	1,050,000.00
Grand Total:					**54,198,598.00**	**55,282,569.96**	**55,824,555.94**	**54,198,598.00**	**25,363,343.00**	**54,198,598.00**

Rivers State Government

R/S School-to-Land Authority

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**48**	**0**	**300**	**58**	**87,189,149.00**	**140,040,645.00**	**138,858,028.00**	**94,570,200.00**	**0.00**
Overhead Costs:					**10,777,726.00**	**10,993,280.52**	**11,101,057.78**	**10,777,726.00**	**13,703,070.00**
Grand Total:					**97,966,875.00**	**151,033,925.52**	**149,959,085.78**	**105,347,926.00**	**13,703,070.00**

Head: 021510600200 — **Staff & Personnel Costs** — **R/S School-to-Land Authority**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	1	0.00	0	0.00	0.00	166,761.00	0.00	0.00
	21010101	70111	2101	04	0	0.00	0	5,456,880.00	35	5,456,880.00	10,913,760.00	0.00	0.00	0.00
	21010101	70111	2101	05	1	200,808.00	1	1,110,288.00	0	909,480.00	2,220,576.00	200,819.00	0.00	0.00
	21010101	70111	2101	06	4	974,544.00	7	5,603,628.00	23	5,603,628.00	12,181,800.00	1,683,105.00	0.00	0.00
	Level 1 - 6 Total:				**5**	**1,175,352.00**	**9**	**12,170,796.00**	**58**	**11,969,988.00**	**25,316,136.00**	**2,050,685.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	9	2,941,416.00	13	4,541,436.00	10	3,261,420.00	10,744,272.00	4,142,322.00	0.00	0.00
	21010101	70111	2101	08	5	2,107,056.00	4	8,526,960.00	19	7,623,636.00	18,257,652.00	1,764,841.00	0.00	0.00
	21010101	70111	2101	09	3	1,417,788.00	3	1,417,788.00	5	2,482,644.00	5,318,220.00	1,385,132.00	0.00	0.00
	21010101	70111	2101	10	4	2,170,752.00	12	1,085,376.00	5	2,713,440.00	5,969,568.00	6,368,747.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	8	4,941,216.00	1	4,941,216.00	5	3,088,260.00	12,970,692.00	617,662.00	0.00	0.00
	Level 7 -12 Total:				**29**	**13,578,228.00**	**33**	**20,512,776.00**	**44**	**19,169,400.00**	**53,260,404.00**	**14,278,704.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	4	2,711,616.00	5	2,711,616.00	7	4,745,328.00	10,168,560.00	3,389,579.00	0.00	0.00
	21010101	70111	2101	14	3	2,228,400.00	5	2,228,400.00	2	1,485,600.00	5,942,400.00	3,714,034.00	0.00	0.00
	21010101	70111	2101	15	1	945,252.00	1	945,256.00	2	1,890,504.00	3,781,012.00	945,256.00	0.00	0.00
	21010101	70111	2101	16	6	7,577,100.00	5	8,737,164.00	6	7,577,100.00	23,891,364.00	6,090,477.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**14**	**13,462,368.00**	**16**	**14,622,436.00**	**17**	**15,698,532.00**	**43,783,336.00**	**14,139,346.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	0.00	0	(7,095,900.00)	0	(7,025,688.00)	(14,121,588.00)	0.00	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**0.00**	**0**	**(7,095,900.00)**	**0**	**(7,025,688.00)**	**(14,121,588.00)**	**0.00**	**0.00**	**0.00**
10% Pension Fund														
	21010101	70111	2101	10% for Pension Fund	0	6,431,736.00	0	11,034,599.00	0	10,935,271.00	28,401,606.00	0.00	0.00	0.00
	10% Pension Fund Total:				**0**	**6,431,736.00**	**0**	**11,034,599.00**	**0**	**10,935,271.00**	**28,401,606.00**	**0.00**	**0.00**	**0.00**

Head: 021510600200				Staff & Personnel Costs						R/S School-to-Land Authority		Actual Expenditure	Actual Expenditure
					Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Allowances excluding medical and leave grant														
	21020103	70111	2101	Allowances Excluding Medical	0	36,101,417.00	0	70,135,890.00	0	69,540,477.00	175,777,784.00	46,101,417.00	0.00	0.00
	Allowances excluding medical and leave grant Total:				**0**	**36,101,417.00**	**0**	**70,135,890.00**	**0**	**69,540,477.00**	**175,777,784.00**	**46,101,417.00**	**0.00**	**0.00**
medical Allowances														
	21010101	70111	2101	Medical Allowances	0	1,440,000.00	0	3,660,000.00	0	3,570,000.00	8,670,000.00	0.00	0.00	0.00
	medical Allowances Total:				**0**	**1,440,000.00**	**0**	**3,660,000.00**	**0**	**3,570,000.00**	**8,670,000.00**	**0.00**	**0.00**	**0.00**
Chairman and Board of Directors														
	21010101	70111	2101	Chairman /Board of Directors	0	6,000,048.00	0	6,000,048.00	0	6,000,048.00	18,000,144.00	6,000,048.00	0.00	0.00
	Chairman and Board of Directors Total:				**0**	**6,000,048.00**	**0**	**6,000,048.00**	**0**	**6,000,048.00**	**18,000,144.00**	**6,000,048.00**	**0.00**	**0.00**
Young Farmers														
	21010101	70111	2101	Young Farmers	0	9,000,000.00	0	9,000,000.00	181	9,000,000.00	27,000,000.00	12,000,000.00	0.00	0.00
	Young Farmers Total:				**0**	**9,000,000.00**	**0**	**9,000,000.00**	**181**	**9,000,000.00**	**27,000,000.00**	**12,000,000.00**	**0.00**	**0.00**
	Grand Total:				**48**	**87,189,149.00**	**58**	**140,040,645.00**	**300**	**138,858,028.00**	**366,087,822.00**	**94,570,200.00**	**0.00**	**0.00**

Head: 021510600200				Overhead Costs		R/S School-to-Land Authority				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70421	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT : OTHERS	3,300,000.00	3,366,000.00	3,399,000.00	3,300,000.00	1,612,000.00	0.00
70421	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	30,000.00	30,600.00	30,900.00	30,000.00	0.00	0.00
70421	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	20,000.00	20,400.00	20,600.00	20,000.00	0.00	0.00
70421	171300000000	2101	22020301	STATIONERY	357,000.00	364,140.00	367,710.00	357,000.00	30,000.00	0.00
70111	171300000000	2101	22020309	UNIFORMS AND OTHERS CLOTHINGS (RIE)	30,000.00	30,600.00	30,900.00	30,000.00	0.00	0.00
70421	171300000000	2101	22020401	MAINTENANCE OF VEHICLE & CAPITAL ASSETS	1,200,000.00	1,224,000.00	1,236,000.00	1,200,000.00	0.00	0.00
70421	171300000000	2101	22020402	MAINTENANCE OF FURNITURE & EQUIPMENT	1,140,000.00	1,162,800.00	1,174,200.00	1,140,000.00	2,000.00	0.00
70421	171300000000	2101	22020501	TRAINING & STAFF DEVELOPMENT	1,750,000.00	1,785,000.00	1,802,500.00	1,750,000.00	125,000.00	0.00
70421	171300000000	2101	22020704	CONSULTANCY SERVICES (RIE)	20,000.00	20,400.00	20,600.00	20,000.00	10,000,000.00	0.00
70421	171300000000	2101	22021001	ENTERTAINMENT & HOSPITALITY	250,000.00	255,000.00	257,500.00	250,000.00	596,970.00	0.00
70421	171300000000	2101	22021002	EMPRESS TO HEADS OF DEPARTMENTS	2,680,726.00	2,734,340.52	2,761,147.78	2,680,726.00	1,337,100.00	0.00
70421	171300000000	2101	22040109	GRANTS, CONTRIBUTION & CONVENTIONS	0.00	0.00	0.00	0.00	0.00	0.00
70421	171300000000	2101	22040110	CONTRIBUTIONS TO INTERNATIONAL ORGANIZATION (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**10,777,726.00**	**10,993,280.52**	**11,101,057.78**	**10,777,726.00**	**13,703,070.00**	**0.00**

Rivers State Government

R/S Sustainable Development Agency

2015 Budget

Tuesday, March 31, 2015
4:53:33 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					0.00	0.00	0.00	0.00	0.00
Grand Total:					0.00	0.00	0.00	0.00	0.00

Head: 027000200100 — **Staff & Personnel Costs** — **R/S Sustainable Development Agency**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 027000200100 — **Overhead Costs** — **R/S Sustainable Development Agency**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70133	160600000000	2101	22020101	Salaries & Leave Allowances	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020102	Travel and Transport	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020201	Utility Service	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020202	Telephone Services	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020301	Stationery	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020304	Staff Away Day/Retreat	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020306	Club Membership dues	0.00	0.00	0.00	0.00	0.00	0.00
70111	160600000000	3101	22020307	Purchase of drugs	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020308	Sports Days	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020310	Employee Compensation Scheme Contribution	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020401	Maintenance of Vehicle and Capital Assests	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020402	Maintenance of Furniture and Equipment	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020403	Pension Contribution	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020501	Human Capital Development (Procurement)	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020603	Maintenance of Furniture and Equipment	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020604	Staff Lunch	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020605	Industrial Training Fund Contribution	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020701	Financial Advisory Services (IPSAS Implementation)	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020702	Internal Audit and Investigations	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020703	General Counsel/Board Expenses	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020704	Overtime	0.00	0.00	0.00	0.00	0.00	0.00
70111	160600000000	3101	22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020901	Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020903	Consultancy Services (Procurement)	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22020904	Non-Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22021001	Entertainment and Hospitality	0.00	0.00	0.00	0.00	0.00	0.00

Head: 027000200100				Overhead Costs		R/S Sustainable Development Agency				
Function	**Programme**	**Fund**	**Economic**	**Description**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Approved Appropriation 2014**	**Actual Expenditure Jan - Jun 2014**	**Actual Expenditure Jan - Dec 2013**
70133	160600000000	2101	22021003	Advert of procurement plan (Procurement)	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22021004	Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22021007	Staff Welfare (Wedding, funerals, Child Birth)	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22021009	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00
70111	160600000000	3101	22021020	Foreign Scholarship Scheme	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22021021	End of Year Party & Long Service Awards	0.00	0.00	0.00	0.00	0.00	0.00
70133	160600000000	2101	22040109	Grants, Contribution and Subventions	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

R/S Urban Beautification, Parks & Garden

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**233**	**0**	**0**	**265**	**93,137,367.00**	**85,157,169.00**	**25,369,286.00**	**111,714,159.00**	**0.00**
Overhead Costs:					**14,032,888.00**	**14,313,545.76**	**14,453,874.64**	**14,032,888.00**	**6,260,636.00**
Grand Total:					**107,170,255.00**	**99,470,714.76**	**39,823,160.64**	**125,747,047.00**	**6,260,636.00**

Head: 027200200100 — **Staff & Personnel Costs** — **R/S Urban Beautification, Parks & Garden**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	36	6,003,396.00	70	5,002,830.00	0	2,501,415.00	13,507,641.00	11,673,270.00	0.00	0.00
	21010101	70111	2101	04	155	28,194,028.00	154	28,194,028.00	0	28,194,028.00	84,582,084.00	28,012,149.00	0.00	0.00
	21010101	70111	2101	05	12	2,409,822.00	13	2,409,822.00	0	2,409,822.00	7,229,466.00	2,610,641.00	0.00	0.00
	21010101	70111	2101	06	19	4,629,302.00	12	4,629,302.00	0	4,629,302.00	13,887,906.00	2,923,771.00	0.00	0.00
	Level 1 - 6 Total:				**222**	**41,236,548.00**	**249**	**40,235,982.00**	**0**	**37,734,567.00**	**119,207,097.00**	**45,219,831.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	4	1,280,548.00	7	1,280,021.00	0	1,280,021.00	3,840,590.00	2,240,039.00	0.00	0.00
	21010101	70111	2101	08	0	0.00	1	0.00	0	0.00	0.00	401,244.00	0.00	0.00
	21010101	70111	2101	09	2	439,919.00	3	439,919.00	0	439,919.00	1,319,757.00	1,417,818.00	0.00	0.00
	21010101	70111	2101	10	2	1,085,380.00	4	0.00	0	0.00	1,085,380.00	542,690.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	1	617,662.00	1	0.00	0	0.00	617,662.00	617,662.00	0.00	0.00
	Level 7 -12 Total:				**9**	**3,423,509.00**	**16**	**1,719,940.00**	**0**	**1,719,940.00**	**6,863,389.00**	**5,219,453.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	1	677,915.00	0	677,915.00	0	677,915.00	2,033,745.00	677,916.00	0.00	0.00
	21010101	70111	2101	14	0	0.00	0	0.00	0	0.00	0.00	742,807.00	0.00	0.00
	21010101	70111	2101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	16	1	1,160,069.00	0	1,160,069.00	0	1,160,069.00	3,480,207.00	1,160,069.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**2**	**1,837,984.00**	**0**	**1,837,984.00**	**0**	**1,837,984.00**	**5,513,952.00**	**2,580,792.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to probable over-estimate	0	(6,974,706.00)	0	(6,569,085.00)	0	(61,193,873.00)	(74,737,664.00)	(7,953,011.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(6,974,706.00)**	**0**	**(6,569,085.00)**	**0**	**(61,193,873.00)**	**(74,737,664.00)**	**(7,953,011.00)**	**0.00**	**0.00**
Allowances excluding medical and leave grant														
	21020103	70111	2101	allowances(excluding medicals & leave grant	0	45,147,090.00	0	40,190,788.00	0	37,964,525.00	123,302,403.00	66,647,094.00	0.00	0.00
	Allowances excluding medical and leave grant Total:				**0**	**45,147,090.00**	**0**	**40,190,788.00**	**0**	**37,964,525.00**	**123,302,403.00**	**66,647,094.00**	**0.00**	**0.00**

Head: 027200200100				Staff & Personnel Costs						R/S Urban Beautification, Parks & Garden		Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
10% pension fund medicals bills														
	21010101	70111	2101	10% pension fund medical bills	0	8,466,942.00	0	7,741,560.00	0	7,306,143.00	23,514,645.00	0.00	0.00	0.00
	10% pension fund medicals bills Total:				**0**	**8,466,942.00**	**0**	**7,741,560.00**	**0**	**7,306,143.00**	**23,514,645.00**	**0.00**	**0.00**	**0.00**
	Grand Total:				**233**	**93,137,367.00**	**265**	**85,157,169.00**	**0**	**25,369,286.00**	**203,663,822.00**	**111,714,159.00**	**0.00**	**0.00**

Head: 027200200100				Overhead Costs		R/S Urban Beautification, Parks & Garden				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70550	282200000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	3,035,000.00	3,095,700.00	3,126,050.00	3,035,000.00	1,815,636.00	0.00
70550	282200000000	2101	22020201	ELECTRICITY CHARGES (RIE)	120,000.00	122,400.00	123,600.00	120,000.00	0.00	0.00
70550	282200000000	2101	22020202	TELEPHONE CHARGES (RIE)	122,000.00	124,440.00	125,660.00	122,000.00	0.00	0.00
70550	282200000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,470,000.00	2,519,400.00	2,544,100.00	2,470,000.00	1,235,000.00	0.00
70550	282200000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	812,500.00	0.00
70550	282200000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70550	282200000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	1,065,000.00	1,086,300.00	1,096,950.00	1,065,000.00	0.00	0.00
70550	282200000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,365,000.00	1,392,300.00	1,405,950.00	1,365,000.00	650,000.00	0.00
70550	282200000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,326,000.00	1,339,000.00	1,300,000.00	682,500.00	0.00
70550	282200000000	2101	22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
70550	282200000000	2101	22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	25,888.00	26,405.76	26,664.64	25,888.00	0.00	0.00
70550	282200000000	2101	22020501	LOCAL TRAINING	1,065,000.00	1,086,300.00	1,096,950.00	1,065,000.00	532,500.00	0.00
70550	282200000000	2101	22020601	SECURITY SERVICES	900,000.00	918,000.00	927,000.00	900,000.00	0.00	0.00
70550	282200000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	800,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70550	282200000000	2101	22021001	REFRESHMENT & MEALS	1,065,000.00	1,086,300.00	1,096,950.00	1,065,000.00	532,500.00	0.00
70550	282200000000	2101	22040109	GRANTS TO COMMUNITY/NGOS (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**14,032,888.00**	**14,313,545.76**	**14,453,874.64**	**14,032,888.00**	**6,260,636.00**	**0.00**

Rivers State Government

Rivers State Council for Arts and Culture

2015 Budget

Tuesday, March 31, 2015
4:58:07 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**106**	**0**	**0**	**109**	**110,855,436.00**	**130,331,842.00**	**120,609,018.00**	**114,201,792.00**	**57,100,899.00**
Overhead Costs:					**4,730,558.00**	**4,825,169.16**	**4,872,474.74**	**4,730,558.00**	**2,315,279.00**
Grand Total:					**115,585,994.00**	**135,157,011.16**	**125,481,492.74**	**118,932,350.00**	**59,416,178.00**

Head: 023600400100 — **Staff & Personnel Costs** — **Rivers State Council for Arts and Culture**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	3	500,283.00	3	500,283.00	0	333,522.00	1,334,088.00	500,283.00	250,142.00	0.00
	21010101	70111	2101	04	0	0.00	1	0.00	0	181,897.00	181,897.00	181,897.00	90,949.00	0.00
	21010101	70111	2101	05	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	06	2	487,295.00	2	487,295.00	0	243,648.00	1,218,238.00	487,295.00	243,648.00	0.00
	Level 1 - 6 Total:				**5**	**987,578.00**	**6**	**987,578.00**	**0**	**759,067.00**	**2,734,223.00**	**1,169,475.00**	**584,739.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	33	10,306,462.00	35	6,246,341.00	0	4,684,755.00	21,237,558.00	10,931,096.00	5,465,548.00	0.00
	21010101	70111	2101	08	20	7,842,012.00	29	9,802,516.00	0	9,410,415.00	27,054,943.00	11,370,918.00	5,685,459.00	0.00
	21010101	70111	2101	09	15	6,925,663.00	6	7,387,373.00	0	7,849,084.00	22,162,120.00	2,770,265.00	1,385,133.00	0.00
	21010101	70111	2101	10	9	4,776,380.00	8	6,368,507.00	0	6,899,215.00	18,044,102.00	4,245,671.00	2,122,836.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	7	4,323,634.00	6	4,941,296.00	0	6,176,620.00	15,441,550.00	3,705,972.00	1,852,986.00	0.00
	Level 7 -12 Total:				**84**	**34,174,151.00**	**84**	**34,746,033.00**	**0**	**35,020,089.00**	**103,940,273.00**	**33,023,922.00**	**16,511,962.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	4	2,711,663.00	5	3,389,579.00	0	4,745,411.00	10,846,653.00	3,389,579.00	1,694,790.00	0.00
	21010101	70111	2101	14	7	5,199,649.00	5	4,456,842.00	0	3,714,035.00	13,370,526.00	3,714,035.00	1,857,018.00	0.00
	21010101	70111	2101	15	4	3,781,024.00	7	4,726,280.00	0	4,726,280.00	13,233,584.00	6,616,792.00	3,308,396.00	0.00
	21010101	70111	2101	16	2	2,320,138.00	2	4,640,276.00	0	6,960,414.00	13,920,828.00	2,320,138.00	1,160,069.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**17**	**14,012,474.00**	**19**	**17,212,977.00**	**0**	**20,146,140.00**	**51,371,591.00**	**16,040,544.00**	**8,020,273.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	69,057,363.00	0	85,327,242.00	0	73,072,516.00	227,457,121.00	71,502,942.00	35,751,471.00	0.00
	Allowance Total:				**0**	**69,057,363.00**	**0**	**85,327,242.00**	**0**	**73,072,516.00**	**227,457,121.00**	**71,502,942.00**	**35,751,471.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(7,376,130.00)	0	(7,941,988.00)	0	(8,388,794.00)	(23,706,912.00)	(7,535,091.00)	(3,767,546.00)	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(7,376,130.00)**	**0**	**(7,941,988.00)**	**0**	**(8,388,794.00)**	**(23,706,912.00)**	**(7,535,091.00)**	**(3,767,546.00)**	**0.00**
	Grand Total:				**106**	**110,855,436.00**	**109**	**130,331,842.00**	**0**	**120,609,018.00**	**361,796,296.00**	**114,201,792.00**	**57,100,899.00**	**0.00**

Head: 023600400100				Overhead Costs		Rivers State Council for Arts and Culture				
Function	**Programme**	**Fund**	**Economic**	**Description**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Approved Appropriation 2014**	**Actual Expenditure Jan - Jun 2014**	**Actual Expenditure Jan - Dec 2013**
70820	240200000000	2101	22020102	Local travel & Transport: Others	1,200,000.00	1,224,000.00	1,236,000.00	1,200,000.00	600,000.00	1,200,000.00
70820	240200000000	2101	22020201	Electricity Charges (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70820	240200000000	2101	22020202	Telephone Charges Rie	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70820	240200000000	2101	22020301	Office Stationeries/Computer Comsumables	550,000.00	561,000.00	566,500.00	550,000.00	275,000.00	550,000.00
70820	240200000000	2101	22020305	Printing of Non Security Documents	275,000.00	280,500.00	283,250.00	275,000.00	137,500.00	275,000.00
70820	240200000000	2101	22020401	Maintenance of Vehicle/Transport Equipment	550,000.00	561,000.00	566,500.00	550,000.00	275,000.00	550,000.00
70820	240200000000	2101	22020402	Maintenance of Office Furniture	550,000.00	561,000.00	566,500.00	550,000.00	275,000.00	550,000.00
70820	240200000000	2101	22020406	Other Maintenance Services	88,614.00	90,386.28	91,272.42	88,614.00	44,307.00	88,614.00
70820	240200000000	2101	22020501	Local Training	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70820	240200000000	2101	22020605	Clearning and Fumigation Services	215,000.00	219,300.00	221,450.00	215,000.00	107,500.00	215,000.00
70820	240200000000	2101	22021001	Refreshment & meals	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70820	240200000000	2101	22021002	Honourarium & sitting Allowance	401,944.00	409,982.88	414,002.32	401,944.00	200,972.00	401,944.00
Grand Total:					**4,730,558.00**	**4,825,169.16**	**4,872,474.74**	**4,730,558.00**	**2,315,279.00**	**4,630,558.00**

Rivers State Government

Rivers State Manpower Committee

2015 Budget

Tuesday, March 31, 2015
5:00:55 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					**20,000,000.00**	**20,400,000.00**	**20,600,000.00**	**20,000,000.00**	**5,000,000.00**
Grand Total:					**20,000,000.00**	**20,400,000.00**	**20,600,000.00**	**20,000,000.00**	**5,000,000.00**

Head: 027100200100 — **Staff & Personnel Costs** — **Rivers State Manpower Committee**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 027100200100 — **Overhead Costs** — **Rivers State Manpower Committee**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES(RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,604,620.00	2,656,712.40	2,682,758.60	2,604,620.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020305	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	195,000.00	198,900.00	200,850.00	195,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	714,000.00	721,000.00	700,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	1,100,000.00	1,122,000.00	1,133,000.00	1,100,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMEMNT & MEALS	820,000.00	836,400.00	844,600.00	820,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021002	PUBLICITY & ADVERTISEMENT	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	5,930,380.00	6,048,987.60	6,108,291.40	5,930,380.00	0.00	0.00
Grand Total:					**20,000,000.00**	**20,400,000.00**	**20,600,000.00**	**20,000,000.00**	**5,000,000.00**	**10,000,000.00**

Rivers State Government

Rivers State Museum

2015 Budget

Tuesday, March 31, 2015
5:02:05 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**25**	**0**	**0**	**26**	**24,261,544.00**	**0.00**	**0.00**	**24,308,550.00**	**0.00**
Overhead Costs:					**3,200,000.00**	**3,264,000.00**	**3,296,000.00**	**3,200,000.00**	**1,475,000.00**
Grand Total:					**27,461,544.00**	**3,264,000.00**	**3,296,000.00**	**27,508,550.00**	**1,475,000.00**

Head: 023600300100 — **Staff & Personnel Costs** — **Rivers State Museum**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	05	4	803,274.00	3	0.00	0	0.00	803,274.00	602,457.00	0.00	0.00
	21010101	70111	2101	06	0	0.00	1	0.00	0	0.00	0.00	243,648.00	0.00	0.00
	Level 1 - 6 Total:				**4**	**803,274.00**	**4**	**0.00**	**0**	**0.00**	**803,274.00**	**846,105.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	4	1,249,268.00	7	0.00	0	0.00	1,249,268.00	2,186,219.00	0.00	0.00
	21010101	70111	2101	08	3	1,176,302.00	1	0.00	0	0.00	1,176,302.00	392,100.00	0.00	0.00
	21010101	70111	2101	09	3	1,385,133.00	7	0.00	0	0.00	1,385,133.00	3,231,970.00	0.00	0.00
	21010101	70111	2101	10	4	2,122,834.00	1	0.00	0	0.00	2,122,834.00	530,729.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	2	1,235,324.00	3	0.00	0	0.00	1,235,324.00	1,852,986.00	0.00	0.00
	Level 7 -12 Total:				**16**	**7,168,861.00**	**19**	**0.00**	**0**	**0.00**	**7,168,861.00**	**8,194,004.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	2	1,355,831.00	0	0.00	0	0.00	1,355,831.00	0.00	0.00	0.00
	21010101	70111	2101	14	2	1,485,614.00	2	0.00	0	0.00	1,485,614.00	1,355,832.00	0.00	0.00
	21010101	70111	2101	15	1	945,256.00	1	0.00	0	0.00	945,256.00	945,256.00	0.00	0.00
	21010101	70111	2101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**5**	**3,786,701.00**	**3**	**0.00**	**0**	**0.00**	**3,786,701.00**	**2,301,088.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	14,266,533.00	0	0.00	0	0.00	14,266,533.00	14,668,533.00	0.00	0.00
	Allowance Total:				**0**	**14,266,533.00**	**0**	**0.00**	**0**	**0.00**	**14,266,533.00**	**14,668,533.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due To Probable Over Esrimation	0	(1,763,825.00)	0	0.00	0	0.00	(1,763,825.00)	(1,701,180.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(1,763,825.00)**	**0**	**0.00**	**0**	**0.00**	**(1,763,825.00)**	**(1,701,180.00)**	**0.00**	**0.00**
	Grand Total:				**25**	**24,261,544.00**	**26**	**0.00**	**0**	**0.00**	**24,261,544.00**	**24,308,550.00**	**0.00**	**0.00**

Head: 023600300100				Overhead Costs		Rivers State Museum				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70820	270500000000	2101	22020102	Local travel & Transport: Others	350,000.00	357,000.00	360,500.00	350,000.00	175,000.00	350,000.00
70820	270500000000	2101	22020201	Electricity Charges (RIE)	25,000.00	25,500.00	25,750.00	25,000.00	0.00	0.00
70820	270500000000	2101	22020202	Telephone Charges (RIE)	25,000.00	25,500.00	25,750.00	25,000.00	0.00	0.00
70820	270500000000	2101	22020301	Office Stationeries/Computer Comsumables	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70820	270500000000	2101	22020302	Books	40,000.00	40,800.00	41,200.00	40,000.00	20,000.00	40,000.00
70820	270500000000	2101	22020303	Newspapers	40,000.00	40,800.00	41,200.00	40,000.00	20,000.00	40,000.00
70820	270500000000	2101	22020304	Magazines & Periodicals	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70820	270500000000	2101	22020305	Printing of Non Security Documents	80,000.00	81,600.00	82,400.00	80,000.00	40,000.00	80,000.00
70820	270500000000	2101	22020309	Uniforms and Other Clothing (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70820	270500000000	2101	22020401	Maintenance of Vehicle/Transport Equipment	400,000.00	408,000.00	412,000.00	400,000.00	200,000.00	400,000.00
70820	270500000000	2101	22020402	Maintenance of Office Furniture	250,000.00	255,000.00	257,500.00	250,000.00	125,000.00	250,000.00
70820	270500000000	2101	22020404	Maintenance of Office /IT Equipments	30,000.00	30,600.00	30,900.00	30,000.00	15,000.00	0.00
70820	270500000000	2101	22020405	Other Maintenance Services	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70820	270500000000	2101	22020501	Local Training	750,000.00	765,000.00	772,500.00	750,000.00	375,000.00	750,000.00
70820	270500000000	2101	22020605	Clearning and Fumigation Services	120,000.00	122,400.00	123,600.00	120,000.00	60,000.00	120,000.00
70820	270500000000	2101	22021001	Refreshment & meals	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70820	270500000000	2101	22021002	Honourarium & sitting Allowance	70,000.00	71,400.00	72,100.00	70,000.00	35,000.00	70,000.00
70820	270500000000	2101	22021003	Publicity & Advertisement	40,000.00	40,800.00	41,200.00	40,000.00	20,000.00	40,000.00
70820	270500000000	2101	22021006	Postages and Courier Services	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70820	270500000000	2101	22021007	Welfare packages	130,000.00	132,600.00	133,900.00	130,000.00	65,000.00	130,000.00
70820	270500000000	2101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70820	270500000000	2101	22040109	Contributions to International Organisation (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70820	270500000000	2101	22040109	Grants to Communities/NGOs (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**3,200,000.00**	**3,264,000.00**	**3,296,000.00**	**3,200,000.00**	**1,475,000.00**	**2,920,000.00**

Rivers State Government

Rivers State Strategic Empowerment Scheme (RSSES)(SURE-P)

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					0.00	0.00	0.00	12,600,000.00	0.00
Grand Total:					0.00	0.00	0.00	12,600,000.00	0.00

Head: 027100100103 — **Staff & Personnel Costs (RSSES)(SURE-P)** — Rivers State Strategic Empowerment Scheme

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 027100100103 — **Overhead Costs** — Rivers State Strategic Empowerment Scheme (RSSES)(SURE-P)

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	282200000000	2101	22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS	0.00	0.00	0.00	3,200,000.00	0.00	0.00
70111	282200000000	2101	22020201	ELETRICITY CHARGES (RIE)	0.00	0.00	0.00	100,000.00	0.00	0.00
70111	282200000000	2101	22020202	TELEPHONE CHARGES (RIE)	0.00	0.00	0.00	100,000.00	0.00	0.00
70111	282200000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,700,000.00	0.00	0.00
70111	282200000000	2101	22020303	NEWSPAPERS	0.00	0.00	0.00	200,000.00	0.00	0.00
70111	282200000000	2101	22020309	UNIFORM AND OTHER CLOTHING (RIE)	0.00	0.00	0.00	300,000.00	0.00	0.00
70111	282200000000	2101	22020401	MAINTENANCE OFMOTOR VEHICLE /TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,600,000.00	0.00	0.00
70111	282200000000	2101	22020501	LOCAL TRAINING	0.00	0.00	0.00	1,300,000.00	0.00	0.00
70111	282200000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	0.00	0.00	0.00	800,000.00	0.00	0.00
70111	282200000000	2101	22021001	REFRESHMENT AND MEALS	0.00	0.00	0.00	1,000,000.00	0.00	0.00
70111	282200000000	2101	22021001	PUBLICITY AND ADVERTISEMENT	0.00	0.00	0.00	1,000,000.00	0.00	0.00
70111	282200000000	2101	22021007	WELFARE PACKAGES	0.00	0.00	0.00	300,000.00	0.00	0.00
Grand Total:					**0.00**	**0.00**	**0.00**	**12,600,000.00**	**0.00**	**0.00**

Rivers State Government

Rivers State Tourism Development Agency (RSTDA)

2015 Budget

Tuesday, March 31, 2015
5:05:21 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					34,000,000.00	34,680,000.00	35,020,000.00	34,000,000.00	0.00
Grand Total:					34,000,000.00	34,680,000.00	35,020,000.00	34,000,000.00	0.00

Head: 023600200100 — **Staff & Personnel Costs (RSTDA)** — **Rivers State Tourism Development Agency**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 023600200100 — **Overhead Costs** — **Rivers State Tourism Development Agency (RSTDA)**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70473	171300000000	2101	22020102	Local travel & Transport: Others	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	0.00
70473	171300000000	2101	22020201	Electricity Charges (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70473	171300000000	2101	22020202	Telephone Charges (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70473	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	720,000.00	734,400.00	741,600.00	720,000.00	0.00	0.00
70473	171300000000	2101	22020303	Newspapers	123,000.00	125,460.00	126,690.00	123,000.00	0.00	0.00
70473	171300000000	2101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70473	171300000000	2101	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70473	171300000000	2101	22020309	Uniforms and Other Clothing (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70473	171300000000	2101	22020401	Maintenance of Vehicle/Transport Equipment	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	0.00	0.00
70473	171300000000	2101	22020402	Maintenance of Office Furniture	1,700,000.00	1,734,000.00	1,751,000.00	1,700,000.00	0.00	0.00
70473	171300000000	2101	22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00
70473	171300000000	2101	22020405	Maintenance of Plant/Generators	0.00	0.00	0.00	0.00	0.00	0.00
70473	171300000000	2101	22020501	Local Training	3,400,000.00	3,468,000.00	3,502,000.00	3,400,000.00	0.00	0.00
70473	171300000000	2101	22020601	Security Services	600,000.00	612,000.00	618,000.00	600,000.00	0.00	0.00
70473	171300000000	2101	22020605	Clearning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
70473	171300000000	2101	22020702	Consulting & Professional Services - General (RIE)	9,600,000.00	9,792,000.00	9,888,000.00	9,600,000.00	0.00	0.00
70473	171300000000	2101	22020803	Plant/Generator fuel cost	480,000.00	489,600.00	494,400.00	480,000.00	0.00	0.00
70473	171300000000	2101	22021001	Refreshment & meals	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70473	171300000000	2101	22021002	Honourarium & sitting Allowance	2,200,000.00	2,244,000.00	2,266,000.00	2,200,000.00	0.00	0.00
70473	171300000000	2101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70473	171300000000	2101	22021006	Postages and Courier Services	273,000.00	278,460.00	281,190.00	273,000.00	0.00	0.00
70473	171300000000	2101	22021007	Welfare packages	0.00	0.00	0.00	0.00	0.00	0.00
70473	171300000000	2101	22021021	Special Days/Celbrations	5,004,000.00	5,104,080.00	5,154,120.00	5,004,000.00	0.00	0.00
70473	171300000000	2101	22040109	Grants to Communities/NGOs (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70473	171300000000	2101	22040110	Contributions to International Organisation (RIE)	0.00	0.00	0.00	0.00	0.00	0.00

Grand Total:	**34,000,000.00**	**34,680,000.00**	**35,020,000.00**	**34,000,000.00**	**0.00**	**0.00**

Rivers State Government

RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**136**	**127**	**114**	**169**	**152,786,797.00**	**143,616,290.00**	**120,907,820.00**	**183,802,400.00**	**0.00**
Overhead Costs:					**46,775,000.00**	**47,710,500.00**	**48,178,250.00**	**46,775,000.00**	**5,250,000.00**
Grand Total:					**199,561,797.00**	**191,326,790.00**	**169,086,070.00**	**230,577,400.00**	**5,250,000.00**

Head: 025210400100 — **Staff & Personnel Costs** — **RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	1	155,667.00	0	0.00	0	0.00	155,667.00	0.00	0.00	0.00
	21010101	70111	2101	03	2	333,522.00	3	166,761.00	1	166,761.00	667,044.00	500,283.00	0.00	0.00
	21010101	70111	2101	04	3	909,485.00	3	909,485.00	3	909,485.00	2,728,455.00	545,691.00	0.00	0.00
	21010101	70111	2101	05	8	1,606,548.00	9	1,405,730.00	7	1,405,730.00	4,418,008.00	1,807,367.00	0.00	0.00
	21010101	70111	2101	06	11	2,680,123.00	11	2,680,123.00	11	2,680,123.00	8,040,369.00	2,680,123.00	0.00	0.00
	Level 1 - 6 Total:				**25**	**5,685,345.00**	**26**	**5,162,099.00**	**22**	**5,162,099.00**	**16,009,543.00**	**5,533,464.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	22	6,870,974.00	19	6,558,657.00	21	6,558,657.00	19,988,288.00	5,934,024.00	0.00	0.00
	21010101	70111	2101	08	10	3,921,006.00	20	3,921,006.00	10	3,921,006.00	11,763,018.00	7,842,012.00	0.00	0.00
	21010101	70111	2101	09	20	9,234,216.00	16	8,772,505.00	19	8,772,505.00	26,779,226.00	7,387,373.00	0.00	0.00
	21010101	70111	2101	10	24	12,737,494.00	25	12,737,494.00	23	12,206,765.00	37,681,753.00	13,268,221.00	0.00	0.00
	21010101	70111	2101	11	14	8,647,268.00	27	8,029,606.00	8	4,941,296.00	21,618,170.00	16,676,876.00	0.00	0.00
	21010101	70111	2101	12	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 7 -12 Total:				**90**	**41,410,958.00**	**107**	**40,019,268.00**	**81**	**36,400,229.00**	**117,830,455.00**	**51,108,506.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	11	7,457,073.00	15	6,779,157.00	6	4,067,495.00	18,303,725.00	16,947,895.00	0.00	0.00
	21010101	70111	2101	14	4	2,971,227.00	9	1,485,613.00	0	0.00	4,456,840.00	9,192,234.00	0.00	0.00
	21010101	70111	2101	15	4	3,781,023.00	7	3,781,024.00	4	3,781,024.00	11,343,071.00	4,962,594.00	0.00	0.00
	21010101	70111	2101	16	2	2,320,138.00	5	2,320,138.00	1	1,160,069.00	5,800,345.00	5,800,345.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**21**	**16,529,461.00**	**36**	**14,365,932.00**	**11**	**9,008,588.00**	**39,903,981.00**	**36,903,068.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	ALLOWANCES	0	98,704,898.00	0	93,001,086.00	0	77,922,541.00	269,628,525.00	104,289,118.00	0.00	0.00
	Allowance Total:				**0**	**98,704,898.00**	**0**	**93,001,086.00**	**0**	**77,922,541.00**	**269,628,525.00**	**104,289,118.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to probable over-estimate	0	(9,543,865.00)	0	(8,932,095.00)	0	(7,585,637.00)	(26,061,597.00)	(14,031,756.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(9,543,865.00)**	**0**	**(8,932,095.00)**	**0**	**(7,585,637.00)**	**(26,061,597.00)**	**(14,031,756.00)**	**0.00**	**0.00**
	Grand Total:				**136**	**152,786,797.00**	**169**	**143,616,290.00**	**114**	**120,907,820.00**	**417,310,907.00**	**183,802,400.00**	**0.00**	**0.00**

Head: 025210400100				Overhead Costs		RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)					
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70630	171300000000	2101	22020102	Travel and Transport	4,520,108.00	4,610,510.16	4,655,711.24	4,520,108.00	1,500,000.00	3,000,000.00
70630	171300000000	2101	22020201	Electric Charges (rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70630	171300000000	2101	22020202	Telephone Charges (rie)	49,000.00	49,980.00	50,470.00	49,000.00	0.00	0.00
70630	171300000000	2101	22020301	Stationery	3,546,480.00	3,617,409.60	3,652,874.40	3,546,480.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70630	171300000000	2101	22020401	Maintenance of Vehicle and Capital Assets	4,876,473.00	4,974,002.46	5,022,767.19	4,876,473.00	500,000.00	1,000,000.00
70630	171300000000	2101	22020402	Maintenance of Furniture and Equipment	4,414,973.00	4,503,272.46	4,547,422.19	4,414,973.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020406	OTHER MAINTENANCE	20,000,000.00	20,400,000.00	20,600,000.00	20,000,000.00	0.00	0.00
70111	171300000000	2101	22020501	LOCAL TRAINING	2,783,983.00	2,839,662.66	2,867,502.49	2,783,983.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	2,783,983.00	2,839,662.66	2,867,502.49	2,783,983.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021002	PUBLICITY & ADVERTISEMENT	600,000.00	612,000.00	618,000.00	600,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
Grand Total:					**46,775,000.00**	**47,710,500.00**	**48,178,250.00**	**46,775,000.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Rural Water Supply & Sanitation Agency

2015 Budget

Tuesday, March 31, 2015
5:10:05 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	11	3	0	7	29,654,308.00	24,413,246.92	32,472,548.36	22,453,719.00	11,226,859.98
Overhead Costs:					2,618,954.00	2,671,333.08	2,697,522.62	2,618,954.00	832,500.00
Grand Total:					32,273,262.00	27,084,580.00	35,170,070.98	25,072,673.00	12,059,359.98

Head: 025210300100 — **Staff & Personnel Costs** — **Rural Water Supply & Sanitation Agency**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 7 -12														
	21010101	70111	2101	07	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	08	2	882,420.00	1	0.00	0	0.00	882,420.00	578,400.00	0.00	0.00
	21010101	70111	2101	09	1	578,400.00	1	1,040,110.80	0	0.00	1,618,510.80	664,560.00	289,200.00	553,447.20
	21010101	70111	2101	10	0	0.00	0	669,960.00	0	1,200,688.88	1,870,648.88	0.00	332,280.00	644,821.20
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	774,145.56
	21010101	70111	2101	12	0	0.00	0	0.00	0	694,200.00	694,200.00	0.00	0.00	0.00
	Level 7 -12 Total:				**3**	**1,460,820.00**	**2**	**1,710,070.80**	**0**	**1,894,888.88**	**5,065,779.68**	**1,242,960.00**	**621,480.00**	**1,972,413.96**
Level 13 - 17														
	21010101	70111	2101	13	2	1,316,535.00	0	0.00	0	0.00	1,316,535.00	0.00	0.00	0.00
	21010101	70111	2101	14	3	2,782,675.00	1	1,422,156.24	0	0.00	4,204,831.24	700,503.00	350,251.26	2,112,455.28
	21010101	70111	2101	15	3	3,025,306.00	1	2,377,200.00	0	1,890,511.92	7,293,017.92	1,188,600.00	594,300.00	2,760,283.92
	21010101	70111	2101	16	0	0.00	3	1,396,349.16	0	4,060,469.16	5,456,818.32	4,027,949.00	2,013,974.58	5,021,981.16
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**8**	**7,124,516.00**	**5**	**5,195,705.40**	**0**	**5,950,981.08**	**18,271,202.48**	**5,917,052.00**	**2,958,525.84**	**9,894,720.36**
Allowance														
	21020103	70111	2101	Allowances	0	21,068,972.00	0	17,507,470.72	0	24,626,678.40	63,203,121.12	15,293,707.00	7,646,854.14	25,066,672.91
	Allowance Total:				**0**	**21,068,972.00**	**0**	**17,507,470.72**	**0**	**24,626,678.40**	**63,203,121.12**	**15,293,707.00**	**7,646,854.14**	**25,066,672.91**
	Grand Total:				**11**	**29,654,308.00**	**7**	**24,413,246.92**	**0**	**32,472,548.36**	**86,540,103.28**	**22,453,719.00**	**11,226,859.98**	**36,933,807.23**

Head: 025210300100 — **Overhead Costs** — **Rural Water Supply & Sanitation Agency**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70740	100900000000	2101	22020101	Local Travel & Transport: Training	900,000.00	918,000.00	927,000.00	900,000.00	250,000.00	613,000.00
70740	100900000000	2101	22020201	Electricity Charges (rie)	70,000.00	71,400.00	72,100.00	70,000.00	0.00	70,000.00
70740	100900000000	2101	22020202	Telephone Charges (rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	200,954.00
70740	100900000000	2101	22020203	Internet Access Charges (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70740	100900000000	2101	22020301	Office Stationeries / Computer Consumables	270,000.00	275,400.00	278,100.00	270,000.00	135,000.00	270,000.00
70740	100900000000	2101	22020303	Newspapers	80,000.00	81,600.00	82,400.00	80,000.00	95,000.00	190,000.00
70111	100900000000	2101	22020309	Uniforms & Other clothing (rie)	63,954.00	65,233.08	65,872.62	63,954.00	0.00	0.00
70740	100900000000	2101	22020401	Maintenance Of Motor Vehicle / Transport Equipment	665,000.00	678,300.00	684,950.00	665,000.00	147,500.00	495,000.00

Head: 025210300100				Overhead Costs			Rural Water Supply & Sanitation Agency			
Function	**Programme**	**Fund**	**Economic**	**Description**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Approved Appropriation 2014**	**Actual Expenditure Jan - Jun 2014**	**Actual Expenditure Jan - Dec 2013**
70740	100900000000	2101	22020402	Maintenance Of Office Furniture	110,000.00	112,200.00	113,300.00	110,000.00	95,000.00	190,000.00
70111	100900000000	2101	22020702	Information technology consulting (Rie)	140,000.00	142,800.00	144,200.00	140,000.00	0.00	0.00
70740	100900000000	2101	22021001	Refreshment & Meals	100,000.00	102,000.00	103,000.00	100,000.00	110,000.00	220,000.00
70740	100900000000	2101	22021002	Honorarium & Sitting Allowance	30,000.00	30,600.00	30,900.00	30,000.00	0.00	0.00
70740	100900000000	2101	22021008	Subscription To Professional Bodies	30,000.00	30,600.00	30,900.00	30,000.00	0.00	0.00
70740	100900000000	2101	22040109	Grants to Communities/NGOs (RIE)	60,000.00	61,200.00	61,800.00	60,000.00	0.00	0.00
Grand Total:					**2,618,954.00**	**2,671,333.08**	**2,697,522.62**	**2,618,954.00**	**832,500.00**	**2,248,954.00**

Rivers State Government

State Planning Commission

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					24,000,000.00	24,480,000.00	24,720,000.00	24,000,000.00	5,750,000.00
Grand Total:					24,000,000.00	24,480,000.00	24,720,000.00	24,000,000.00	5,750,000.00

Head: 023800100100 — **Staff & Personnel Costs** — **State Planning Commission**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 023800100100 — **Overhead Costs** — **State Planning Commission**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICTY CHARGES (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES(RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONARIES / COMPUTER CONSUMABLES	2,600,000.00	2,652,000.00	2,678,000.00	2,600,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPER	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENT	900,000.00	918,000.00	927,000.00	900,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHINGS (RIE)	0.00	0.00	0.00	0.00	500,000.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOPTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021002	PUBLICITY & ADVERTISEMENT	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
Grand Total:					**24,000,000.00**	**24,480,000.00**	**24,720,000.00**	**24,000,000.00**	**5,750,000.00**	**10,500,000.00**

Rivers State Government

Treasury Dept.(Accountant General)

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					76,000,000.00	77,520,000.00	78,280,000.00	76,000,000.00	31,350,000.00
Grand Total:					76,000,000.00	77,520,000.00	78,280,000.00	76,000,000.00	31,350,000.00

Head: 022000700100 — **Staff & Personnel Costs** — **Treasury Dept.(Accountant General)**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 022000700100 — **Overhead Costs** — **Treasury Dept.(Accountant General)**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	13,100,000.00	13,362,000.00	13,493,000.00	13,200,000.00	6,600,000.00	13,200,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	900,000.00	918,000.00	927,000.00	900,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	400,000.00	408,000.00	412,000.00	400,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES /COMPUTER CONSUMABLES	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	5,000,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	150,000.00	153,000.00	154,500.00	150,000.00	75,000.00	150,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	408,000.00	412,000.00	400,000.00	0.00	0.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	200,000.00	204,000.00	206,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	5,000,000.00
70111	171300000000	2101	22020404	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	5,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	5,000,000.00	10,000,000.00
70111	171300000000	2101	22020601	SECURITY SERVICES	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,000,000.00	2,000,000.00
70111	171300000000	2101	22020602	OFFICE RENT IN ALL LGA	6,200,000.00	6,324,000.00	6,386,000.00	6,200,000.00	2,500,000.00	5,000,000.00
70111	171300000000	2101	22020605	CLEANING & FUMIGATION	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	5,000,000.00	1,000,000.00
70111	171300000000	2101	22020701	FINANCIAL CONSULTING (RIE)	18,800,000.00	19,176,000.00	19,364,000.00	18,800,000.00	0.00	0.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	5,000,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	350,000.00	357,000.00	360,500.00	350,000.00	175,000.00	350,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,000,000.00	2,000,000.00
Grand Total:					**76,000,000.00**	**77,520,000.00**	**78,280,000.00**	**76,000,000.00**	**31,350,000.00**	**53,700,000.00**

Rivers State Government

Customary Court of Appeal

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**511**	**0**	**0**	**538**	**479,366,497.00**	**563,367,397.00**	**559,690,794.00**	**484,312,089.00**	**119,706,722.58**
Overhead Costs:					**2,001,633,489.00**	**2,041,666,158.78**	**2,061,682,493.67**	**2,001,633,489.00**	**331,250,000.00**
Grand Total:					**2,480,999,986.00**	**2,605,033,555.78**	**2,621,373,287.67**	**2,485,945,578.00**	**450,956,722.58**

Head: 032605200100 **Staff & Personnel Costs** **Customary Court of Appeal**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	120,076.00	268,881.00
	21010101	70111	2101	04	104	18,917,234.00	105	18,917,234.00	0	18,917,234.00	56,751,702.00	19,099,193.00	9,231,276.00	2,121,964,072.00
	21010101	70111	2101	05	30	6,024,557.00	38	6,024,557.00	0	6,024,557.00	18,073,671.00	7,631,105.00	1,408,739.00	2,409,822.00
	21010101	70111	2101	06	24	5,847,541.00	30	5,847,541.00	0	5,847,541.00	17,542,623.00	7,309,426.00	2,883,162.00	6,091,118.00
	Level 1 - 6 Total:				**158**	**30,789,332.00**	**173**	**30,789,332.00**	**0**	**30,789,332.00**	**92,367,996.00**	**34,039,724.00**	**13,643,253.00**	**2,130,733,893.00**
Level 7 -12														
	21010101	70111	2101	07	22	6,870,975.00	18	6,870,975.00	0	6,870,975.00	20,612,925.00	5,621,707.00	3,435,487.00	6,246,340.00
	21010101	70111	2101	08	107	41,954,764.00	145	41,954,764.00	0	41,954,764.00	125,864,292.00	56,854,587.00	32,701,434.00	64,399,758.00
	21010101	70111	2101	09	83	38,321,996.00	69	38,321,996.00	0	38,321,996.00	114,965,988.00	31,858,045.00	13,941,879.00	23,472,768.00
	21010101	70111	2101	10	65	34,675,800.00	52	34,675,800.00	0	34,675,800.00	104,027,400.00	27,740,620.00	19,265,509.00	30,495,156.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	17	10,500,255.00	31	10,500,255.00	0	10,500,255.00	31,500,765.00	19,147,524.00	6,485,451.00	14,309,171.00
	Level 7 -12 Total:				**294**	**132,323,790.00**	**315**	**132,323,790.00**	**0**	**132,323,790.00**	**396,971,370.00**	**141,222,483.00**	**75,829,760.00**	**138,923,193.00**
Level 13 - 17														
	21010101	70111	2101	16	1	1,160,069.00	1	1,160,069.00	0	1,160,069.00	3,480,207.00	1,160,069.00	0.00	1,160,069.16
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	580,046.58	0.00
	21010101	70111	2101	13	38	25,760,799.00	39	25,760,799.00	0	25,760,799.00	77,282,397.00	26,438,715.00	26,438,715.00	12,880,399.00
	21010101	70111	2101	14	5	3,714,034.00	4	3,714,934.00	0	3,714,934.00	11,143,902.00	2,971,227.00	700,502.00	1,285,279.00
	21010101	70111	2101	15	14	12,115,168.00	5	12,115,168.00	0	12,115,168.00	36,345,504.00	4,382,152.00	1,890,511.00	3,308,395.00
	Level 13 - 17 Total:				**58**	**42,750,070.00**	**49**	**42,750,970.00**	**0**	**42,750,970.00**	**128,252,010.00**	**34,952,163.00**	**29,609,774.58**	**18,634,142.16**
Allowance														
	21010101	70111	2101	ALLOWANCES	0	303,134,913.00	0	387,134,913.00	0	382,842,453.00	1,073,112,279.00	304,382,004.00	0.00	358,560,166.00
	Allowance Total:				**0**	**303,134,913.00**	**0**	**387,134,913.00**	**0**	**382,842,453.00**	**1,073,112,279.00**	**304,382,004.00**	**0.00**	**358,560,166.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Over Estimation	0	(30,879,478.00)	0	(30,879,478.00)	0	(30,263,621.00)	(92,022,577.00)	(31,532,155.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(30,879,478.00)**	**0**	**(30,879,478.00)**	**0**	**(30,263,621.00)**	**(92,022,577.00)**	**(31,532,155.00)**	**0.00**	**0.00**

Head: 032605200100				Staff & Personnel Costs						Customary Court of Appeal		Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Chief Registrar														
	21010101	70111	2101	Chief Registrar	1	1,247,870.00	1	1,247,870.00	0	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	124,870.00
	Chief Registrar Total:				**1**	**1,247,870.00**	**1**	**1,247,870.00**	**0**	**1,247,870.00**	**3,743,610.00**	**1,247,870.00**	**623,935.00**	**124,870.00**
	Grand Total:				**511**	**479,366,497.00**	**538**	**563,367,397.00**	**0**	**559,690,794.00**	**1,602,424,688.00**	**484,312,089.00**	**119,706,722.58**	**2,646,976,264.16**

Head: 032605200100				Overhead Costs		Customary Court of Appeal				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70330	171300000000	2101	22020102	Local Travel & Transport : Others	114,850,000.00	117,147,000.00	118,295,500.00	114,850,000.00	0.00	0.00
70111	171300000000	2101	22020201	Electricity Charges (rie)	60,200,000.00	61,404,000.00	62,006,000.00	60,200,000.00	0.00	0.00
70111	171300000000	2101	22020202	Telephone Charges (rie)	19,462,000.00	19,851,240.00	20,045,860.00	19,462,000.00	0.00	0.00
70111	171300000000	2101	22020203	Internet Access Charges (rie)	47,350,000.00	48,297,000.00	48,770,500.00	47,350,000.00	0.00	0.00
70111	171300000000	2101	22020206	Sewage Charges (rie)	9,400,000.00	9,588,000.00	9,682,000.00	9,400,000.00	0.00	0.00
70330	171300000000	2101	22020301	Office Stationery/Computer Consumables	374,615,000.00	382,107,300.00	385,853,450.00	374,615,000.00	151,000,000.00	301,500,000.00
70330	171300000000	2101	22020302	BOOKS	67,700,000.00	69,054,000.00	69,731,000.00	67,700,000.00	0.00	0.00
70330	171300000000	2101	22020303	Newspaper	20,650,000.00	21,063,000.00	21,269,500.00	20,650,000.00	0.00	0.00
70330	171300000000	2101	22020304	Magazines and Periodicals	14,150,000.00	14,433,000.00	14,574,500.00	14,150,000.00	0.00	0.00
70330	171300000000	2101	22020305	Printing of non Security Documents	100,000,000.00	102,000,000.00	103,000,000.00	100,000,000.00	0.00	0.00
70330	171300000000	2101	22020309	Uniform and Other Clothing	2,587,775.00	2,639,530.50	2,665,408.25	2,587,775.00	0.00	0.00
70111	171300000000	2101	22020309	Uniform and Other Clothing (rie)	2,587,775.00	2,639,530.50	2,665,408.25	2,587,775.00	0.00	0.00
70330	171300000000	2101	22020401	Maintenance of Motor Vehicle / Transport Equipment	82,000,000.00	83,640,000.00	84,460,000.00	82,000,000.00	150,000,000.00	299,200,000.00
70330	171300000000	2101	22020402	Maintenance of Office Furniture	185,200,000.00	188,904,000.00	190,756,000.00	185,200,000.00	0.00	0.00
70330	171300000000	2101	22020403	Maintenance of Office Building / Residential Quarters	103,412,225.00	105,480,469.50	106,514,591.75	103,412,225.00	0.00	0.00
70330	171300000000	2101	22020404	Maintenance of Office / IT Equipment	145,551,225.00	148,462,249.50	149,917,761.75	145,551,225.00	0.00	0.00
70330	171300000000	2101	22020413	Minor Road Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
70330	171300000000	2101	22020501	Local Training	114,850,000.00	117,147,000.00	118,295,500.00	114,850,000.00	0.00	0.00
70330	171300000000	2101	22020601	Security Services	75,000,000.00	76,500,000.00	77,250,000.00	75,000,000.00	0.00	0.00
70330	171300000000	2101	22020602	Office Rent	49,000,000.00	49,980,000.00	50,470,000.00	49,000,000.00	0.00	0.00
70330	171300000000	2101	22020603	Residential Rent	40,000,000.00	40,800,000.00	41,200,000.00	40,000,000.00	0.00	0.00
70111	171300000000	2101	22020702	Information Technology Consulting (rie)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020703	Legal Services (rie)	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	0.00
70111	171300000000	2101	22020704	Engineering Services (rie)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	171300000000	2101	22020705	Architectural Services (rie)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020706	Surveying Services (rie)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70330	171300000000	2101	22020801	Motor Vehicle fuel cost	8,900,000.00	9,078,000.00	9,167,000.00	8,900,000.00	0.00	0.00
70330	171300000000	2101	22020803	Plant / Generator Fuel cost	91,100,000.00	92,922,000.00	93,833,000.00	91,100,000.00	0.00	0.00
70330	171300000000	2101	22020901	Bank Charges(Other than interest)	53,000,000.00	54,060,000.00	54,590,000.00	53,000,000.00	0.00	0.00
70330	171300000000	2101	22020902	Insurance Premium	29,000,000.00	29,580,000.00	29,870,000.00	29,000,000.00	0.00	0.00
70330	171300000000	2101	22021001	Refreshment & Meals	34,200,000.00	34,884,000.00	35,226,000.00	34,200,000.00	0.00	0.00
70330	171300000000	2101	22021002	Honorarium & Sitting Allowance	27,000,000.00	27,540,000.00	27,810,000.00	27,000,000.00	0.00	0.00
70330	171300000000	2101	22021003	Publicity & Advertisement	16,000,000.00	16,320,000.00	16,480,000.00	16,000,000.00	0.00	0.00
70330	171300000000	2101	22021004	Medical Expense - Local	15,000,000.00	15,300,000.00	15,450,000.00	15,000,000.00	0.00	0.00
70330	171300000000	2101	22021006	Postage & Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
70330	171300000000	2101	22021007	Welfare Packages	1,367,489.00	1,394,838.78	1,408,513.67	1,367,489.00	30,250,000.00	100,490,000.00

Head: 032605200100				Overhead Costs		Customary Court of Appeal				
Function	**Programme**	**Fund**	**Economic**	**Description**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Approved Appropriation 2014**	**Actual Expenditure Jan - Jun 2014**	**Actual Expenditure Jan - Dec 2013**
70330	171300000000	2101	22021009	Sporting Activities	90,000,000.00	91,800,000.00	92,700,000.00	90,000,000.00	0.00	54,300,000.00
70330	171300000000	2101	22021019	Medical Expense International	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**2,001,633,489.00**	**2,041,666,158.78**	**2,061,682,493.67**	**2,001,633,489.00**	**331,250,000.00**	**755,490,000.00**

Rivers State Government

Judicial Service Commission

2015 Budget

Tuesday, March 31, 2015
5:15:41 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**16**	**4**	**0**	**15**	**18,363,756.00**	**19,877,860.92**	**0.00**	**16,532,046.00**	**25,319,686.69**
Overhead Costs:					**30,000,000.00**	**30,600,000.00**	**30,900,000.00**	**30,000,000.00**	**13,690,000.00**
Grand Total:					**48,363,756.00**	**50,477,860.92**	**30,900,000.00**	**46,532,046.00**	**39,009,686.69**

Head: 031801100100 — **Staff & Personnel Costs** — **Judicial Service Commission**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	5	1	155,709.00	1	0.00	0	0.00	155,709.00	155,709.00	0.00	0.00
	21010101	70111	2101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 1 - 6 Total:				**1**	**155,709.00**	**1**	**0.00**	**0**	**0.00**	**155,709.00**	**155,709.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	10	1	542,690.00	1	0.00	0	0.00	542,690.00	542,690.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	1	617,662.00	2	0.00	0	0.00	617,662.00	1,235,324.00	0.00	0.00
	21010101	70111	2101	7	1	258,497.00	1	0.00	0	0.00	258,497.00	250,809.00	0.00	0.00
	21010101	70111	2101	8	3	984,127.00	7	0.00	0	0.00	984,127.00	2,808,762.00	0.00	0.00
	21010101	70111	2101	9	5	1,927,211.00	1	0.00	0	0.00	1,927,211.00	374,546.00	0.00	0.00
	Level 7 -12 Total:				**11**	**4,330,187.00**	**12**	**0.00**	**0**	**0.00**	**4,330,187.00**	**5,212,131.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	2	677,915.00	2	677,915.76	0	0.00	1,355,830.76	1,355,831.00	0.00	0.00
	21010101	70111	2101	14	1	742,807.00	0	742,806.84	0	0.00	1,485,613.84	0.00	0.00	0.00
	21010101	70111	2101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	17	1	2,180,854.00	0	2,180,854.32	0	0.00	4,361,708.32	0.00	0.00	0.00
	Level 13 - 17 Total:				**4**	**3,601,576.00**	**2**	**3,601,576.92**	**0**	**0.00**	**7,203,152.92**	**1,355,831.00**	**0.00**	**0.00**
Allowance														
	21010101	70111	2101	ADD ALLOWANCES	0	10,276,284.00	0	16,276,284.00	0	0.00	26,552,568.00	9,808,375.00	25,319,686.69	0.00
	Allowance Total:				**0**	**10,276,284.00**	**0**	**16,276,284.00**	**0**	**0.00**	**26,552,568.00**	**9,808,375.00**	**25,319,686.69**	**0.00**
	Grand Total:				**16**	**18,363,756.00**	**15**	**19,877,860.92**	**0**	**0.00**	**38,241,616.92**	**16,532,046.00**	**25,319,686.69**	**0.00**

Head: 031801100100				Overhead Costs			Judicial Service Commission		
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	Local Travel & Transport: Others	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	5,000,000.00
70111	171300000000	2101	22020201	Electricity Charges (RIE)	20,000.00	20,400.00	20,600.00	20,000.00	0.00	0.00
70111	171300000000	2101	22020202	Telephone Charges (RIE)	20,000.00	20,400.00	20,600.00	20,000.00	0.00	0.00
70111	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	3,800,000.00	3,876,000.00	3,914,000.00	3,800,000.00	1,900,000.00	3,800,000.00
70111	171300000000	2101	22020303	Newspapers	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	Printing of non Security Documents	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	171300000000	2101	22020309	Uniforms and Others Clothing (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,460,000.00	2,509,200.00	2,533,800.00	2,460,000.00	1,190,000.00	2,380,000.00
70111	171300000000	2101	22020402	Maintenance of Office Furniture	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020413	Minor Road Maintenance (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020501	Local Training	6,000,000.00	6,120,000.00	6,180,000.00	6,000,000.00	3,000,000.00	6,000,000.00
70111	171300000000	2101	22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020702	Information Technology Consulting(Rie)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	171300000000	2101	22020703	Legal Services	2,600,000.00	2,652,000.00	2,678,000.00	2,600,000.00	1,300,000.00	3,600,000.00
70111	171300000000	2101	22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	750,000.00	1,500,000.00
70111	171300000000	2101	22021001	Refreshment & meals	2,900,000.00	2,958,000.00	2,987,000.00	2,900,000.00	1,450,000.00	2,900,000.00
70111	171300000000	2101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**30,000,000.00**	**30,600,000.00**	**30,900,000.00**	**30,000,000.00**	**13,690,000.00**	**28,380,000.00**

Rivers State Government

Judiciary(High Court)

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**1094**	**0**	**0**	**1135**	**1,064,185,654.00**	**1,499,081,235.00**	**1,610,189,683.00**	**1,115,611,485.00**	**618,975,008.00**
Overhead Costs:					**2,501,633,489.00**	**2,551,666,158.78**	**2,576,682,493.67**	**2,501,633,489.00**	**0.00**
Grand Total:					**3,565,819,143.00**	**4,050,747,393.78**	**4,186,872,176.67**	**3,617,244,974.00**	**618,975,008.00**

Head: 032605100100 — **Staff & Personnel Costs** — **Judiciary(High Court)**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	31	5,169,591.00	58	2,334,654.00	0	1,334,088.00	8,838,333.00	9,672,138.00	4,836,069.00	0.00
	21010101	70111	2101	04	119	21,645,752.00	187	17,644,017.00	0	12,369,000.00	51,658,769.00	34,014,754.00	17,007,377.00	0.00
	21010101	70111	2101	05	95	19,077,763.00	71	21,487,586.00	0	23,294,953.00	63,860,302.00	14,258,118.00	7,129,059.00	0.00
	21010101	70111	2101	06	31	7,553,073.00	45	9,258,606.00	0	10,233,196.00	27,044,875.00	10,964,138.00	5,482,069.00	0.00
	Level 1 - 6 Total:				**276**	**53,446,179.00**	**361**	**50,724,863.00**	**0**	**47,231,237.00**	**151,402,279.00**	**68,909,148.00**	**34,454,574.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	12	164	101,296,581.00	115	116,120,471.00	0	129,709,037.00	347,126,089.00	71,031,139.00	35,515,570.00	0.00
	21010101	70111	2101	07	60	19,200,326.00	74	17,280,294.00	0	14,400,245.00	50,880,865.00	23,111,462.00	11,555,731.00	0.00
	21010101	70111	2101	08	84	33,704,546.00	112	16,852,273.00	0	18,457,252.00	69,014,071.00	43,915,267.00	21,957,634.00	0.00
	21010101	70111	2101	09	129	60,966,184.00	177	57,657,945.00	0	28,828,971.00	147,453,100.00	81,722,812.00	40,861,406.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	10	142	77,062,036.00	153	70,549,752.00	0	79,232,798.00	226,844,586.00	81,201,519.00	40,600,760.00	0.00
	Level 7 -12 Total:				**579**	**292,229,673.00**	**631**	**278,460,735.00**	**0**	**270,628,303.00**	**841,318,711.00**	**300,982,199.00**	**150,491,101.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	87	58,978,671.00	55	70,503,239.00	0	65,757,829.00	195,239,739.00	37,285,367.00	18,642,684.00	0.00
	21010101	70111	2101	14	55	40,854,376.00	53	28,226,660.00	0	45,311,217.00	114,392,253.00	39,368,763.00	19,684,382.00	0.00
	21010101	70111	2101	15	58	54,824,845.00	9	59,551,125.00	0	53,879,590.00	168,255,560.00	8,507,304.00	4,253,652.00	0.00
	21010101	70111	2101	16	38	44,082,628.00	26	58,003,374.00	0	81,204,841.00	183,290,843.00	30,161,798.00	15,080,899.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**238**	**198,740,520.00**	**143**	**216,284,398.00**	**0**	**246,153,477.00**	**661,178,395.00**	**115,323,232.00**	**57,661,617.00**	**0.00**
Allowance														
	21010101	70111	2101	Add allowance	0	600,183,868.00	0	1,034,183,868.00	0	1,129,530,749.00	2,763,898,485.00	703,179,093.00	412,758,810.00	0.00
	Allowance Total:				**0**	**600,183,868.00**	**0**	**1,034,183,868.00**	**0**	**1,129,530,749.00**	**2,763,898,485.00**	**703,179,093.00**	**412,758,810.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to probable overestimate	0	(81,662,456.00)	0	(81,820,499.00)	0	(84,601,953.00)	(248,084,908.00)	(72,782,187.00)	(36,391,094.00)	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(81,662,456.00)**	**0**	**(81,820,499.00)**	**0**	**(84,601,953.00)**	**(248,084,908.00)**	**(72,782,187.00)**	**(36,391,094.00)**	**0.00**
Hon Comm/SG/Ps														
	21010101	70111	2101	COMM & SG/PS	1	1,247,870.00	0	1,247,870.00	0	1,247,870.00	3,743,610.00	0.00	0.00	0.00
	Hon Comm/SG/Ps Total:				**1**	**1,247,870.00**	**0**	**1,247,870.00**	**0**	**1,247,870.00**	**3,743,610.00**	**0.00**	**0.00**	**0.00**

Grand Total:					1,094	1,064,185,654.00	1,135	1,499,081,235.00	0	1,610,189,683.00	4,173,456,572.00	1,115,611,485.00	618,975,008.00	0.00

Head: 032605100100 **Overhead Costs** **Judiciary(High Court)**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70330	171300000000	2101	22020102	Local Travel & Transport	435,533,714.00	444,244,388.28	448,599,725.42	435,533,714.00	0.00	0.00
70330	171300000000	2101	22020201	Electricity Charges (Rie)	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70330	171300000000	2101	22020202	Telephone Charges (Rie)	2,700,000.00	2,754,000.00	2,781,000.00	2,700,000.00	0.00	0.00
70330	171300000000	2101	22020203	Internet Access Charges (Rie)	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	0.00
70330	171300000000	2101	22020301	Office Stationeries /Computer Consumables	100,000,000.00	102,000,000.00	103,000,000.00	100,000,000.00	0.00	0.00
70330	171300000000	2101	22020302	Books	73,000,000.00	74,460,000.00	75,190,000.00	73,000,000.00	0.00	0.00
70330	171300000000	2101	22020303	Newspapers	20,000,000.00	20,400,000.00	20,600,000.00	20,000,000.00	0.00	0.00
70330	171300000000	2101	22020304	Magazines & Periodicals	15,000,000.00	15,300,000.00	15,450,000.00	15,000,000.00	0.00	0.00
70330	171300000000	2101	22020305	Printing of Non Security Documents	104,750,000.00	106,845,000.00	107,892,500.00	104,750,000.00	0.00	0.00
70330	171300000000	2101	22020309	Uniforms & Other Clothings (Rie)	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	0.00	0.00
70330	171300000000	2101	22020401	Maintenance of Motor Vehicle and Transport Equipment	296,000,000.00	301,920,000.00	304,880,000.00	296,000,000.00	0.00	0.00
70330	171300000000	2101	22020403	Maintenance of Office Building/Residential Quarters	150,000,000.00	153,000,000.00	154,500,000.00	150,000,000.00	0.00	0.00
70330	171300000000	2101	22020404	Maintenance of Furniture and IT equipment	60,000,000.00	61,200,000.00	61,800,000.00	60,000,000.00	0.00	0.00
70330	171300000000	2101	22020501	Local Training	100,000,000.00	102,000,000.00	103,000,000.00	100,000,000.00	0.00	0.00
70330	171300000000	2101	22020502	International Training	105,000,000.00	107,100,000.00	108,150,000.00	105,000,000.00	0.00	0.00
70330	171300000000	2101	22020601	Security Services	150,000,000.00	153,000,000.00	154,500,000.00	150,000,000.00	0.00	0.00
70330	171300000000	2101	22020603	Residential Rent	100,000,000.00	102,000,000.00	103,000,000.00	100,000,000.00	0.00	0.00
70330	171300000000	2101	22020605	Cleaning & Fumigation Services	150,000,000.00	153,000,000.00	154,500,000.00	150,000,000.00	0.00	0.00
70330	171300000000	2101	22020702	Information Technology Consulting (Rie)	1,599,775.00	1,631,770.50	1,647,768.25	1,599,775.00	0.00	0.00
70330	171300000000	2101	22020703	Legal Services (Rie)	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	0.00
70330	171300000000	2101	22020801	Motor Vehicle Fuel Cost	15,000,000.00	15,300,000.00	15,450,000.00	15,000,000.00	0.00	0.00
70330	171300000000	2101	22020803	Plant/Generator Fuel Cost	90,000,000.00	91,800,000.00	92,700,000.00	90,000,000.00	0.00	0.00
70330	171300000000	2101	22020901	Bank Charges	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70330	171300000000	2101	22021001	Refreshment & Meals	80,800,000.00	82,416,000.00	83,224,000.00	80,800,000.00	0.00	0.00
70330	171300000000	2101	22021002	Honourarium & Sitting Allowance	140,000,000.00	142,800,000.00	144,200,000.00	140,000,000.00	0.00	0.00
70330	171300000000	2101	22021003	Publicity and Advertisement	20,000,000.00	20,400,000.00	20,600,000.00	20,000,000.00	0.00	0.00
70330	171300000000	2101	22021004	Medical Expenses - Local	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	0.00	0.00
70330	171300000000	2101	22021007	Welfare Packages	51,550,000.00	52,581,000.00	53,096,500.00	51,550,000.00	0.00	0.00
70330	171300000000	2101	22021008	Subscription to Professional Bodies	50,000,000.00	51,000,000.00	51,500,000.00	50,000,000.00	0.00	0.00
70330	171300000000	2101	22021019	Medical Expenses International(Rie)	131,200,000.00	133,824,000.00	135,136,000.00	131,200,000.00	0.00	0.00
70330	171300000000	2101	22021021	Special days/Celebration (Legal Year)	35,000,000.00	35,700,000.00	36,050,000.00	35,000,000.00	0.00	0.00
Grand Total:					**2,501,633,489.00**	**2,551,666,158.78**	**2,576,682,493.67**	**2,501,633,489.00**	**0.00**	**0.00**

Rivers State Government

Ministry of Justice

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**223**	**0**	**0**	**232**	**552,427,940.00**	**0.00**	**0.00**	**560,347,002.00**	**82,792,152.00**
Overhead Costs:					**58,216,152.00**	**59,380,475.04**	**59,962,636.56**	**58,216,152.00**	**26,665,000.00**
Grand Total:					**610,644,092.00**	**59,380,475.04**	**59,962,636.56**	**618,563,154.00**	**109,457,152.00**

Head: 032600100100 — **Staff & Personnel Costs** — **Ministry of Justice**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	6	1,091,382.00	6	0.00	0	0.00	1,091,382.00	1,091,382.00	545,691.00	0.00
	21010101	70111	2101	05	12	2,409,823.00	12	0.00	0	0.00	2,409,823.00	2,409,823.00	1,204,912.00	0.00
	21010101	70111	2101	06	18	4,385,655.00	21	0.00	0	0.00	4,385,655.00	5,116,598.00	2,558,299.00	0.00
	Level 1 - 6 Total:				**36**	**7,886,860.00**	**39**	**0.00**	**0**	**0.00**	**7,886,860.00**	**8,617,803.00**	**4,308,902.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	12	3,747,804.00	15	0.00	0	0.00	3,747,804.00	4,684,756.00	2,342,378.00	0.00
	21010101	70111	2101	08	9	3,528,965.00	9	0.00	0	0.00	3,528,965.00	3,528,905.00	1,764,453.00	0.00
	21010101	70111	2101	09	9	4,155,397.00	10	0.00	0	0.00	4,155,397.00	4,617,108.00	2,308,554.00	0.00
	21010101	70111	2101	10	15	7,960,633.00	14	0.00	0	0.00	7,960,633.00	7,430,204.00	3,715,102.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	40	24,706,483.00	35	0.00	0	0.00	24,706,483.00	21,618,173.00	10,809,087.00	0.00
	Level 7 -12 Total:				**85**	**44,099,282.00**	**83**	**0.00**	**0**	**0.00**	**44,099,282.00**	**41,879,146.00**	**20,939,574.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	58	39,319,114.00	61	0.00	0	0.00	39,319,114.00	41,352,861.00	20,676,431.00	0.00
	21010101	70111	2101	14	10	7,428,068.00	11	0.00	0	0.00	7,428,068.00	8,170,875.00	4,085,438.00	0.00
	21010101	70111	2101	15	8	7,562,096.00	8	0.00	0	0.00	7,562,096.00	7,562,048.00	3,781,024.00	0.00
	21010101	70111	2101	16	1	1,160,069.00	3	0.00	0	0.00	1,160,069.00	3,480,207.00	1,740,104.00	0.00
	21010101	70111	2101	17	23	50,159,649.00	25	0.00	0	0.00	50,159,649.00	54,521,358.00	27,260,679.00	0.00
	Level 13 - 17 Total:				**100**	**105,628,996.00**	**108**	**0.00**	**0**	**0.00**	**105,628,996.00**	**115,087,349.00**	**57,543,676.00**	**0.00**
Allowance														
	21020103	70111	2101	ALLOWANCES	0	415,869,970.00	0	0.00	0	0.00	415,869,970.00	417,015,253.00	0.00	0.00
	Allowance Total:				**0**	**415,869,970.00**	**0**	**0.00**	**0**	**0.00**	**415,869,970.00**	**417,015,253.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Extimation	0	(23,642,263.00)	0	0.00	0	0.00	(23,642,263.00)	(24,837,644.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(23,642,263.00)**	**0**	**0.00**	**0**	**0.00**	**(23,642,263.00)**	**(24,837,644.00)**	**0.00**	**0.00**

Head: 032600100100				Staff & Personnel Costs						Ministry of Justice		Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Hon Comm/SG/Ps														
	21010101	70111	2101	COMM & SG/PS	2	2,585,095.00	2	0.00	0	0.00	2,585,095.00	2,585,095.00	0.00	0.00
	Hon Comm/SG/Ps Total:				**2**	**2,585,095.00**	**2**	**0.00**	**0**	**0.00**	**2,585,095.00**	**2,585,095.00**	**0.00**	**0.00**
	Grand Total:				**223**	**552,427,940.00**	**232**	**0.00**	**0**	**0.00**	**552,427,940.00**	**560,347,002.00**	**82,792,152.00**	**0.00**

Head: 032600100100				Overhead Costs		Ministry of Justice				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	282200000000	2101	22020102	Local Travel & Transport - Others	25,000,000.00	25,500,000.00	25,750,000.00	25,000,000.00	12,500,000.00	25,000,000.00
70111	282200000000	2101	22020201	Electricity Charges (Rie)	105,000.00	107,100.00	108,150.00	105,000.00	0.00	0.00
70111	282200000000	2101	22020202	Telephone Charges (Rie)	105,000.00	107,100.00	108,150.00	105,000.00	0.00	105,000.00
70111	282200000000	2101	22020301	Office Stationery/Computer Consumables	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	5,000,000.00
70111	282200000000	2101	22020302	Books	450,000.00	459,000.00	463,500.00	450,000.00	225,000.00	450,000.00
70111	282200000000	2101	22020303	Newspapers	150,000.00	153,000.00	154,500.00	150,000.00	75,000.00	150,000.00
70111	282200000000	2101	22020304	Magazines & Periodicals	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	282200000000	2101	22020305	Printing of Non Security Documents	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	282200000000	2101	22020309	Uniform & Other Clothing (Rie)	300,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	282200000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	5,000,000.00
70111	282200000000	2101	22020403	Maintenance of Office Building/Residential Quarters	3,450,000.00	3,519,000.00	3,553,500.00	3,450,000.00	0.00	0.00
70111	282200000000	2101	22020501	Local Training	12,010,000.00	12,250,200.00	12,370,300.00	12,010,000.00	6,005,000.00	12,010,000.00
70111	282200000000	2101	22020601	Security Services	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	282200000000	2101	22020605	Cleaning & Fumigation Services	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	282200000000	2101	22020702	Information Technology Consulting (Rie)	210,000.00	214,200.00	216,300.00	210,000.00	0.00	0.00
70111	282200000000	2101	22020703	Legal Services (Rie)	516,152.00	526,475.04	531,636.56	516,152.00	0.00	0.00
70111	282200000000	2101	22021001	Refreshment & Meals	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	750,000.00	1,500,000.00
70111	282200000000	2101	22021002	Honorarium & Sitting Allowance	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	282200000000	2101	22021003	Publicity & Advertisement	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	282200000000	2101	22021007	Welfare Packages	620,000.00	632,400.00	638,600.00	620,000.00	310,000.00	620,000.00
70111	282200000000	2101	22040109	Grants To Communities/NGOS (Rie)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
Grand Total:					**58,216,152.00**	**59,380,475.04**	**59,962,636.56**	**58,216,152.00**	**26,665,000.00**	**53,435,000.00**

Rivers State Government

FREE MEDICAL CARE PROGRAMME

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**26**	**0**	**0**	**28**	**55,572,480.00**	**44,848,747.00**	**42,693,648.00**	**56,611,385.00**	**0.00**
Overhead Costs:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**0.00**
Grand Total:					**67,572,480.00**	**57,088,747.00**	**55,053,648.00**	**68,611,385.00**	**0.00**

Head: 052100200400 — **Staff & Personnel Costs** — **FREE MEDICAL CARE PROGRAMME**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70721	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	04	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	05	5	1,004,092.00	5	1,004,092.00	0	1,004,092.00	3,012,276.00	1,004,093.00	0.00	0.00
	Level 1 - 6 Total:				**5**	**1,004,092.00**	**5**	**1,004,092.00**	**0**	**1,004,092.00**	**3,012,276.00**	**1,004,093.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70721	2101	07	2	640,010.00	2	640,010.00	0	640,010.00	1,920,030.00	640,011.00	0.00	0.00
	21010101	70721	2101	08	1	400,596.00	0	401,596.00	0	0.00	802,192.00	0.00	0.00	0.00
	21010101	70721	2101	09	4	1,890,424.00	3	1,417,818.00	0	1,417,818.00	4,726,060.00	1,417,819.00	0.00	0.00
	21010101	70721	2101	10	0	0.00	4	0.00	0	0.00	0.00	2,170,762.00	0.00	0.00
	21010101	70721	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	12	3	1,929,524.00	2	1,311,862.00	0	1,311,862.00	4,553,248.00	1,311,833.00	0.00	0.00
	Level 7 -12 Total:				**10**	**4,860,554.00**	**11**	**3,771,286.00**	**0**	**3,369,690.00**	**12,001,530.00**	**5,540,425.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70721	2101	13	3	2,033,747.00	4	2,033,747.00	0	2,033,747.00	6,101,241.00	2,955,708.00	0.00	0.00
	21010101	70721	2101	14	6	5,472,733.00	5	3,733,146.00	0	2,736,366.00	11,942,245.00	4,475,954.00	0.00	0.00
	21010101	70721	2101	15	0	0.00	1	0.00	0	0.00	0.00	1,188,600.00	0.00	0.00
	21010101	70721	2101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	17	2	12,915,720.00	2	6,457,860.00	0	6,457,860.00	25,831,440.00	12,915,720.00	0.00	0.00
	Level 13 - 17 Total:				**11**	**20,422,200.00**	**12**	**12,224,753.00**	**0**	**11,227,973.00**	**43,874,926.00**	**21,535,982.00**	**0.00**	**0.00**
Allowance														
	21020103	70721	2101	Allowance	0	31,994,226.00	0	32,994,226.00	0	32,994,226.00	97,982,678.00	32,742,960.00	0.00	0.00
	Allowance Total:				**0**	**31,994,226.00**	**0**	**32,994,226.00**	**0**	**32,994,226.00**	**97,982,678.00**	**32,742,960.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70721	2101	Less 15% Due to Probable over Estimation	0	(3,943,026.00)	0	(6,380,044.00)	0	(7,136,767.00)	(17,459,837.00)	(4,212,075.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(3,943,026.00)**	**0**	**(6,380,044.00)**	**0**	**(7,136,767.00)**	**(17,459,837.00)**	**(4,212,075.00)**	**0.00**	**0.00**
Hon. Comm/Perm. Sec														
	21010101	70721	2101	Hon. Comm/Perm. Sec	0	1,234,434.00	0	1,234,434.00	0	1,234,434.00	3,703,302.00	0.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**0**	**1,234,434.00**	**0**	**1,234,434.00**	**0**	**1,234,434.00**	**3,703,302.00**	**0.00**	**0.00**	**0.00**

Grand Total:				26	55,572,480.00	28	44,848,747.00	0	42,693,648.00	143,114,875.00	56,611,385.00	0.00	0.00

Head: 052100200400 **Overhead Costs** **FREE MEDICAL CARE PROGRAMME**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70721	171300000000	2101	22020102	Local Travel and Transport - Others	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	0.00
70721	171300000000	2101	22020201	Electricity Charges (Rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70721	171300000000	2101	22020202	Telephone Charges (Rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70721	171300000000	2101	22020301	Office stationeries/Computer consumables	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	0.00	0.00
70721	171300000000	2101	22020303	Newspapers	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70721	171300000000	2101	22020304	Magazines and periodicals	400,000.00	408,000.00	412,000.00	400,000.00	0.00	0.00
70721	171300000000	2101	22020305	Printing Of Non Security Documents	30,000.00	30,600.00	30,900.00	30,000.00	0.00	0.00
70721	171300000000	2101	22020309	Uniform And Other Clothing (Rie)	400,000.00	408,000.00	412,000.00	400,000.00	0.00	0.00
70721	171300000000	2101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70721	171300000000	2101	22020402	Maintenance of office furnitures	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70721	171300000000	2101	22020501	Local Training	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70721	171300000000	2101	22020708	Medical Consulting (Rie)	400,000.00	408,000.00	412,000.00	400,000.00	0.00	0.00
70721	171300000000	2101	22021001	Refreshment & Meals	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70721	171300000000	2101	22021002	Honorarum/Sitting Allowance	955,000.00	974,100.00	983,650.00	955,000.00	0.00	0.00
70721	171300000000	2101	22021006	Postages and courier services	15,000.00	15,300.00	15,450.00	15,000.00	0.00	0.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**0.00**	**0.00**

Rivers State Government

Agency for Adult and Non Formal Education

2015 Budget

Tuesday, March 31, 2015
5:29:07 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	52	0	0	54	60,285,958.00	65,287,395.50	76,969,163.56	63,962,316.00	13,958,748.00
Overhead Costs:					25,066,012.00	25,567,332.24	25,817,992.36	25,066,012.00	11,730,245.00
Grand Total:					85,351,970.00	90,854,727.74	102,787,155.92	89,028,328.00	25,688,993.00

Head: 051701000200 — **Staff & Personnel Costs** — **Agency for Adult and Non Formal Education**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	2	363,794.00	3	0.00	0	0.00	363,794.00	545,691.00	272,845.50	0.00
	21010101	70111	2101	05	4	803,274.00	4	401,637.12	0	0.00	1,204,911.12	803,274.00	401,637.00	0.00
	21010101	70111	2101	06	4	974,590.00	4	974,590.08	0	487,395.04	2,436,575.12	974,590.00	487,295.00	0.00
	Level 1 - 6 Total:				**10**	**2,141,658.00**	**11**	**1,376,227.20**	**0**	**487,395.04**	**4,005,280.24**	**2,323,555.00**	**1,161,777.50**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	4	1,249,268.00	3	1,249,268.16	0	1,249,268.16	3,747,804.32	936,951.00	468,475.50	0.00
	21010101	70111	2101	08	7	2,744,704.00	6	1,568,402.40	0	1,568,402.40	5,881,508.80	2,352,605.00	1,176,302.50	0.00
	21010101	70111	2101	09	7	3,231,976.00	7	3,231,875.60	0	1,846,843.20	8,310,694.80	3,231,975.00	1,615,987.50	0.00
	21010101	70111	2101	10	10	5,307,288.00	11	3,715,100.16	0	3,715,102.16	12,737,490.32	5,837,798.00	2,918,899.00	0.00
	21010101	70111	2101	11	0	0.00	2	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	2	1,235,324.00	0	6,176,620.80	0	4,323,634.56	11,735,579.36	1,235,324.00	617,662.00	0.00
	Level 7 -12 Total:				**30**	**13,768,560.00**	**29**	**15,941,267.12**	**0**	**12,703,250.48**	**42,413,077.60**	**13,594,653.00**	**6,797,326.50**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	5	3,389,578.00	6	1,355,831.52	0	6,779,157.60	11,524,567.12	4,067,495.00	2,033,747.50	0.00
	21010101	70111	2101	14	2	1,485,613.00	2	3,714,034.20	0	1,485,613.68	6,685,260.88	1,401,005.00	700,502.50	0.00
	21010101	70111	2101	15	2	1,890,512.00	2	945,255.96	0	4,726,279.80	7,562,047.76	1,890,512.00	945,256.00	0.00
	21010101	70111	2101	16	3	9,151,743.00	4	3,480,207.48	0	4,640,276.64	17,272,227.12	4,640,276.00	2,320,138.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**12**	**15,917,446.00**	**14**	**9,495,329.16**	**0**	**17,631,327.72**	**43,044,102.88**	**11,999,288.00**	**5,999,644.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	33,232,444.00	0	42,496,510.84	0	50,770,471.31	126,499,426.15	40,232,444.00	0.00	0.00
	Allowance Total:				**0**	**33,232,444.00**	**0**	**42,496,510.84**	**0**	**50,770,471.31**	**126,499,426.15**	**40,232,444.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(4,774,150.00)	0	(4,021,938.82)	0	(4,623,280.99)	(13,419,369.81)	(4,187,624.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(4,774,150.00)**	**0**	**(4,021,938.82)**	**0**	**(4,623,280.99)**	**(13,419,369.81)**	**(4,187,624.00)**	**0.00**	**0.00**
	Grand Total:				**52**	**60,285,958.00**	**54**	**65,287,395.50**	**0**	**76,969,163.56**	**202,542,517.06**	**63,962,316.00**	**13,958,748.00**	**0.00**

Head: 051701000200				Overhead Costs		Agency for Adult and Non Formal Education				
Function	**Programme**	**Fund**	**Economic**	**Description**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Approved Appropriation 2014**	**Actual Expenditure Jan - Jun 2014**	**Actual Expenditure Jan - Dec 2013**
70950	171300000000	2101	22020101	Local Travel & Transport - Training	1,600,000.00	1,632,000.00	1,648,000.00	1,600,000.00	800,000.00	1,600,000.00
70950	171300000000	2101	22020201	Electricity Charges (Rie)	150,000.00	153,000.00	154,500.00	150,000.00	0.00	0.00
70950	171300000000	2101	22020202	Telephone Charges (Rie)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70950	171300000000	2101	22020301	Office Stationaries/Computer Consumables	2,200,000.00	2,244,000.00	2,266,000.00	2,200,000.00	1,100,000.00	2,200,000.00
70950	171300000000	2101	22020309	Uniforms and other Clothings (Rie)	255,523.00	260,633.46	263,188.69	255,523.00	0.00	0.00
70950	171300000000	2101	22020310	Teaching Aid/Instructional Materials (Rie)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70950	171300000000	2101	22020401	Maintenance of Vehicles/Transport Equipment	1,772,489.00	1,807,938.78	1,825,663.67	1,772,489.00	886,245.00	1,772,489.00
70960	171300000000	2101	22020402	Maintenance of office furniture	1,544,000.00	1,574,880.00	1,590,320.00	1,544,000.00	772,000.00	1,544,000.00
70950	171300000000	2101	22020501	Local Traning	700,000.00	714,000.00	721,000.00	700,000.00	350,000.00	700,000.00
70960	171300000000	2101	22021001	Refreshment/meals	644,000.00	656,880.00	663,320.00	644,000.00	322,000.00	644,000.00
70950	171300000000	2101	22021002	Honorarium & Sitting Allowance	15,000,000.00	15,300,000.00	15,450,000.00	15,000,000.00	7,500,000.00	15,000,000.00
70970	171300000000	2101	22021010	Direct Teaching Cost (Rie)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
Grand Total:					**25,066,012.00**	**25,567,332.24**	**25,817,992.36**	**25,066,012.00**	**11,730,245.00**	**23,460,489.00**

Rivers State Government

Co-ord. Functional Lit. Edu. Rural Scheme

2015 Budget

Tuesday, March 31, 2015
5:30:09 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					**8,000,000.00**	**8,160,000.00**	**8,240,000.00**	**8,000,000.00**	**5,000,000.00**
Grand Total:					**8,000,000.00**	**8,160,000.00**	**8,240,000.00**	**8,000,000.00**	**5,000,000.00**

Head: 051701000300 — **Staff & Personnel Costs** — **Co-ord. Functional Lit. Edu. Rural Scheme**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 051701000300 — **Overhead Costs** — **Co-ord. Functional Lit. Edu. Rural Scheme**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	282200000000	2101	22020102	Local travel & transport: others	350,000.00	357,000.00	360,500.00	350,000.00	1,500,000.00	3,000,000.00
70111	282200000000	2101	22020201	Electricity charges (rie)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	282200000000	2101	22020202	Telephone charges (rie)	0.00	0.00	0.00	0.00	1,000,000.00	2,500,000.00
70111	282200000000	2101	22020301	Office stationeries / computer consumables	500,000.00	510,000.00	515,000.00	500,000.00	500,000.00	1,000,000.00
70111	282200000000	2101	22020303	Newspaper	100,000.00	102,000.00	103,000.00	100,000.00	500,000.00	1,000,000.00
70111	282200000000	2101	22020305	Printing of non security documents	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	500,000.00
70111	282200000000	2101	22020309	uniforms & other clothing (rie)	300,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	282200000000	2101	22020310	Teaching Aids/Instruction Materials	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	282200000000	2101	22020401	Maintenance of motor vehicle / transport equipment	600,000.00	612,000.00	618,000.00	600,000.00	0.00	0.00
70111	282200000000	2101	22020402	Maintenance of office furniture	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	282200000000	2101	22020501	local training	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	282200000000	2101	22020605	cleaning & fumigation services	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	282200000000	2101	22020702	Information technology consulting (rie)	600,000.00	612,000.00	618,000.00	600,000.00	500,000.00	1,000,000.00
70111	282200000000	2101	22021001	Refreshment & meals	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	282200000000	2101	22021003	Publicity & Advertisement	200,000.00	204,000.00	206,000.00	200,000.00	350,000.00	500,000.00
70111	282200000000	2101	22021007	Welfare packages	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	0.00	0.00
70111	282200000000	2101	22021008	Subscription to professional bodies	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
Grand Total:					**8,000,000.00**	**8,160,000.00**	**8,240,000.00**	**8,000,000.00**	**5,000,000.00**	**10,500,000.00**

Rivers State Government

Emergency Medical Services

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,700,000.00**
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,700,000.00**

Head: 052110200300 **Staff & Personnel Costs** **Emergency Medical Services**

					Provision								Actual Expenditure	Actual Expenditure
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Grand Total:														

Head: 052110200300 **Overhead Costs** **Emergency Medical Services**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,000,000.00	2,000,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	400,000.00	408,000.00	412,000.00	400,000.00	250,000.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020404	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020406	OTHER MAINTENANCE SERVICES	300,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	171300000000	2101	22020501	LOCAL TRAINING	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020708	MEDICAL CONSULTING (RIE)	900,000.00	918,000.00	927,000.00	900,000.00	450,000.00	900,000.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
Grand Total:					**12,000,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**5,700,000.00**	**10,900,000.00**

Rivers State Government

Ignatius Ajuru University of Education

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**1178**	**0**	**1**	**1181**	**3,189,634,151.00**	**3,829,936,135.00**	**3,940,552,586.00**	**3,626,365,437.00**	**0.00**
Overhead Costs:						**0.00**	**0.00**		
Grand Total:					**3,189,634,151.00**	**3,829,936,135.00**	**3,940,552,586.00**	**3,626,365,437.00**	**0.00**

Head: **Staff & Personnel Costs**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	6	1,136,099.00	2	757,399.00	0	568,050.00	2,461,548.00	378,700.00	0.00	0.00
	21010101	70111	2101	02	11	2,235,598.00	24	1,829,126.00	0	1,829,126.00	5,893,850.00	4,877,669.00	0.00	0.00
	21010101	70111	2101	03	40	8,907,931.00	14	6,680,948.00	0	5,790,155.00	21,379,034.00	3,117,776.00	0.00	0.00
	21010101	70111	2101	04	55	13,982,614.00	82	12,711,467.00	0	11,948,779.00	38,642,860.00	20,846,808.00	0.00	0.00
	21010101	70111	2101	05	31	9,588,296.00	31	12,062,695.00	0	12,681,295.00	34,332,286.00	9,588,296.00	0.00	0.00
	21010101	70111	2101	06	60	28,984,039.00	27	18,839,625.00	0	23,187,231.00	71,010,895.00	13,042,818.00	0.00	0.00
	Level 1 - 6 Total:				**203**	**64,834,577.00**	**180**	**52,881,260.00**	**0**	**56,004,636.00**	**173,720,473.00**	**51,852,067.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07(Academic)	21	13,783,458.00	124	9,188,972.00	0	7,876,262.00	30,848,692.00	87,097,836.00	0.00	0.00
	21010101	70111	2101	07(Non Academic)	148	104,124,447.00	0	83,018,140.00	0	75,982,705.00	263,125,292.00	0.00	0.00	0.00
	21010101	70111	2101	08(Academic)	67	53,235,919.00	237	40,522,864.00	0	35,755,468.00	129,514,251.00	193,023,123.00	0.00	0.00
	21010101	70111	2101	08(Non Academic)	151	123,866,671.00	0	122,226,053.00	0	118,944,817.00	365,037,541.00	0.00	0.00	0.00
	21010101	70111	2101	09(Academic)	103	92,256,894.00	238	80,612,820.00	0	75,238,632.00	248,108,346.00	216,455,997.00	0.00	0.00
	21010101	70111	2101	09(Non Academic)	64	59,710,035.00	0	88,632,083.00	0	96,095,838.00	244,437,956.00	0.00	0.00	0.00
	21010101	70111	2101	10(Academic)	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	10(Non Academic)	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	11(Academic)	107	129,755,108.00	111	128,542,443.00	0	126,117,114.00	384,414,665.00	133,700,996.00	0.00	0.00
	21010101	70111	2101	11(Non Academic)	20	23,300,901.00	0	40,776,577.00	0	51,261,982.00	115,339,460.00	0.00	0.00	0.00
	21010101	70111	2101	12(Academic)	0	0.00	17	0.00	0	0.00	0.00	21,713,187.00	0.00	0.00
	21010101	70111	2101	12(Non Academic)	23	25,721,544.00	0	24,603,216.00	0	26,839,872.00	77,164,632.00	0.00	0.00	0.00
	Level 7 -12 Total:				**704**	**625,754,977.00**	**727**	**618,123,168.00**	**0**	**614,112,690.00**	**1,857,990,835.00**	**651,991,139.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13(Academic)	94	172,749,408.00	102	0.00	0	0.00	172,749,408.00	184,512,574.00	0.00	0.00
	21010101	70111	2101	13(Non Academic)	49	74,556,422.00	0	0.00	0	0.00	74,556,422.00	0.00	0.00	0.00
	21010101	70111	2101	14(Academic)	44	95,391,101.00	129	0.00	0	0.00	95,391,101.00	272,510,472.00	0.00	0.00
	21010101	70111	2101	14(Non Academic)	39	76,572,561.00	0	0.00	0	0.00	76,572,561.00	0.00	0.00	0.00
	21010101	70111	2101	15(Academic)	39	102,275,029.00	42	0.00	0	0.00	102,275,029.00	108,428,745.00	0.00	0.00
	21010101	70111	2101	15(Non Academic)	5	11,896,538.00	0	0.00	0	0.00	11,896,538.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**270**	**533,441,059.00**	**273**	**0.00**	**0**	**0.00**	**533,441,059.00**	**565,451,791.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowance	0	2,123,998,989.00	0	196,157,490.00	0	205,180,217.00	2,525,336,696.00	2,522,736,920.00	0.00	0.00
	Allowance Total:				**0**	**2,123,998,989.00**	**0**	**196,157,490.00**	**0**	**205,180,217.00**	**2,525,336,696.00**	**2,522,736,920.00**	**0.00**	**0.00**

Head:				Staff & Personnel Costs								Actual Expenditure	Actual Expenditure
					Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(183,604,591.00)	0	(196,157,490.00)	0	(205,180,217.00)	(584,942,298.00)	(190,875,620.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(183,604,591.00)**	**0**	**(196,157,490.00)**	**0**	**(205,180,217.00)**	**(584,942,298.00)**	**(190,875,620.00)**	**0.00**	**0.00**
Vc's Salary														
	21010101	70111	2101	Vc's Salary	1	3,209,140.00	1	2,123,998,989.00	1	2,123,998,989.00	4,251,207,118.00	3,209,140.00	0.00	0.00
	Vc's Salary Total:				**1**	**3,209,140.00**	**1**	**2,123,998,989.00**	**1**	**2,123,998,989.00**	**4,251,207,118.00**	**3,209,140.00**	**0.00**	**0.00**
Council Allowance														
	21010101	70111	2101	Council Allowance	0	22,000,000.00	0	1,034,932,718.00	0	1,146,436,271.00	2,203,368,989.00	22,000,000.00	0.00	0.00
	Council Allowance Total:				**0**	**22,000,000.00**	**0**	**1,034,932,718.00**	**0**	**1,146,436,271.00**	**2,203,368,989.00**	**22,000,000.00**	**0.00**	**0.00**
	Grand Total:				**1,178**	**3,189,634,151.00**	**1,181**	**3,829,936,135.00**	**1**	**3,940,552,586.00**	**10,960,122,872.00**	**3,626,365,437.00**	**0.00**	**0.00**

Head:				Overhead Costs						
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
Grand Total:										

Rivers State Government

Ministry of Chieftaincy & Community Affairs

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**137**	**32**	**4**	**149**	**176,811,579.00**	**125,543,749.00**	**99,492,947.00**	**182,582,984.00**	**95,556,821.00**
Overhead Costs:					**28,482,422.00**	**29,052,070.44**	**29,336,894.66**	**28,482,422.00**	**5,000,000.00**
Grand Total:					**205,294,001.00**	**154,595,819.44**	**128,829,841.66**	**211,065,406.00**	**100,556,821.00**

Head: 057400100100 — **Staff & Personnel Costs** — **Ministry of Chieftaincy & Community Affairs**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	6	1,000,566.00	7	166,761.00	1	166,761.00	1,334,088.00	1,167,327.00	583,663.50	0.00
	21010101	70111	2101	04	13	1,857,949.00	18	0.00	0	0.00	1,857,949.00	3,274,147.00	1,637,073.50	0.00
	21010101	70111	2101	05	4	803,274.00	5	200,819.00	1	200,819.00	1,204,912.00	1,004,093.00	502,046.50	0.00
	21010101	70111	2101	06	6	1,949,180.00	5	1,299,452.00	2	1,299,452.00	4,548,084.00	1,218,238.00	609,119.00	0.00
	Level 1 - 6 Total:				**29**	**5,610,969.00**	**35**	**1,667,032.00**	**4**	**1,667,032.00**	**8,945,033.00**	**6,663,805.00**	**3,331,902.50**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	9	3,373,024.00	5	2,248,682.00	0	1,499,122.00	7,120,828.00	1,561,585.00	780,795.50	0.00
	21010101	70111	2101	08	8	2,614,004.00	17	1,307,002.00	0	653,501.00	4,574,507.00	6,665,710.00	3,332,855.00	0.00
	21010101	70111	2101	09	18	9,498,050.00	16	4,221,355.00	0	1,583,008.00	15,302,413.00	7,387,373.00	3,693,686.50	0.00
	21010101	70111	2101	10	21	10,131,715.00	20	9,166,790.00	0	5,789,552.00	25,088,057.00	10,614,180.00	5,307,090.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	9	5,558,959.00	9	7,411,945.00	0	6,794,283.00	19,765,187.00	5,558,959.00	2,779,479.50	0.00
	Level 7 -12 Total:				**65**	**31,175,752.00**	**67**	**24,355,774.00**	**0**	**16,319,466.00**	**71,850,992.00**	**31,787,807.00**	**15,893,906.50**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	9	5,162,589.00	7	3,411,726.00	0	3,441,726.00	12,016,041.00	4,745,410.00	2,372,705.00	0.00
	21010101	70111	2101	14	25	20,427,188.00	29	6,536,700.00	0	2,451,263.00	29,415,151.00	21,541,398.00	10,770,699.00	0.00
	21010101	70111	2101	15	3	1,890,512.00	5	4,411,195.00	0	3,150,853.00	9,452,560.00	4,726,280.00	2,363,140.00	0.00
	21010101	70111	2101	16	4	3,866,897.00	4	3,866,897.00	0	5,800,346.00	13,534,140.00	4,640,277.00	2,320,138.50	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**41**	**31,347,186.00**	**45**	**18,226,518.00**	**0**	**14,844,188.00**	**64,417,892.00**	**35,653,365.00**	**17,826,682.50**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	116,312,663.00	0	86,683,954.00	0	68,904,290.00	271,900,907.00	117,008,659.00	58,504,329.50	0.00
	Allowance Total:				**0**	**116,312,663.00**	**0**	**86,683,954.00**	**0**	**68,904,290.00**	**271,900,907.00**	**117,008,659.00**	**58,504,329.50**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(10,220,086.00)	0	(6,637,399.00)	0	(4,827,124.00)	(21,684,609.00)	(11,115,747.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(10,220,086.00)**	**0**	**(6,637,399.00)**	**0**	**(4,827,124.00)**	**(21,684,609.00)**	**(11,115,747.00)**	**0.00**	**0.00**

Head: 057400100100				Staff & Personnel Costs						Ministry of Chieftaincy & Community Affairs		Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Hon. Comm/Perm. Sec														
	21010101	70111	2101	Commissioner / Permanent Secretary	2	2,585,095.00	2	1,247,870.00	0	2,585,095.00	6,418,060.00	2,585,095.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**2**	**2,585,095.00**	**2**	**1,247,870.00**	**0**	**2,585,095.00**	**6,418,060.00**	**2,585,095.00**	**0.00**	**0.00**
	Grand Total:				**137**	**176,811,579.00**	**149**	**125,543,749.00**	**4**	**99,492,947.00**	**401,848,275.00**	**182,582,984.00**	**95,556,821.00**	**0.00**

Head: 057400100100				Overhead Costs						Ministry of Chieftaincy & Community Affairs	
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	282200000000	2101	22020102	Local Travel & Transport: Others	4,514,020.00	4,604,300.40	4,649,440.60	4,514,020.00	1,500,000.00	3,000,000.00
70111	282200000000	2101	22020201	Electricity Charges (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	282200000000	2101	22020202	Telephone Charges (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	282200000000	2101	22020301	Office Stationeries/Computer Comsumables	2,100,000.00	2,142,000.00	2,163,000.00	2,100,000.00	1,250,000.00	3,000,000.00
70111	282200000000	2101	22020303	Newspapers	200,000.00	204,000.00	206,000.00	200,000.00	200,000.00	200,000.00
70111	282200000000	2101	22020305	Printing of non Security Documents	500,000.00	510,000.00	515,000.00	500,000.00	400,000.00	1,000,000.00
70111	282200000000	2101	22020309	Uniforms and Others Clothing (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	282200000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	6,400,000.00	6,528,000.00	6,592,000.00	6,400,000.00	0.00	0.00
70111	282200000000	2101	22020402	Maintenance of Office Furniture	4,048,402.00	4,129,370.04	4,169,854.06	4,048,402.00	500,000.00	1,000,000.00
70111	282200000000	2101	22020501	Local Training	3,010,000.00	3,070,200.00	3,100,300.00	3,010,000.00	500,000.00	1,000,000.00
70111	282200000000	2101	22020702	Information Technology Consulting (Rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	282200000000	2101	22021001	Refreshment & Meals	1,210,000.00	1,234,200.00	1,246,300.00	1,210,000.00	500,000.00	1,000,000.00
70111	282200000000	2101	22021002	Publicity & Advertisement	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	150,000.00	300,000.00
70111	282200000000	2101	22021007	Welfare Packages	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	0.00	0.00
Grand Total:					**28,482,422.00**	**29,052,070.44**	**29,336,894.66**	**28,482,422.00**	**5,000,000.00**	**10,500,000.00**

Rivers State Government

Ministry of Education

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**255**	**0**	**0**	**280**	**360,539,588.00**	**290,757,057.00**	**225,687,827.00**	**425,180,917.00**	**234,029,147.00**
Overhead Costs:					**45,869,164.00**	**46,786,547.28**	**47,245,238.92**	**45,869,164.00**	**20,134,582.00**
Grand Total:					**406,408,752.00**	**337,543,604.28**	**272,933,065.92**	**471,050,081.00**	**254,163,729.00**

Head: 051700100100 — **Staff & Personnel Costs** — **Ministry of Education**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70133	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70133	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70133	2101	03	9	1,500,839.00	7	500,283.00	0	500,283.00	2,501,405.00	1,167,327.00	500,283.00	0.00
	21010101	70133	2101	04	17	3,092,250.00	12	909,485.00	0	363,794.00	4,365,529.00	2,182,765.00	363,794.00	0.00
	21010101	70133	2101	05	12	2,409,823.00	25	2,008,186.00	0	1,606,584.00	6,024,593.00	5,020,464.00	1,606,548.00	0.00
	21010101	70133	2101	06	9	2,192,829.00	3	1,949,181.00	0	1,949,181.00	6,091,191.00	730,943.00	1,949,181.00	0.00
	Level 1 - 6 Total:				**47**	**9,195,741.00**	**47**	**5,367,135.00**	**0**	**4,419,842.00**	**18,982,718.00**	**9,101,499.00**	**4,419,806.00**	**0.00**
Level 7 -12														
	21010101	70133	2101	07	7	2,186,219.00	15	936,951.00	0	1,561,585.00	4,684,755.00	4,684,756.00	1,561,585.00	0.00
	21010101	70133	2101	08	17	6,665,709.00	9	2,744,704.00	0	1,568,402.00	10,978,815.00	3,528,905.00	1,568,402.00	0.00
	21010101	70133	2101	09	53	24,470,671.00	23	12,466,191.00	0	8,310,794.00	45,247,656.00	10,619,348.00	8,310,794.00	0.00
	21010101	70133	2101	10	46	24,412,609.00	84	20,697,646.00	0	18,044,102.00	63,154,357.00	44,579,546.00	18,044,102.00	0.00
	21010101	70133	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70133	2101	12	13	8,029,607.00	23	13,588,566.00	0	14,206,228.00	35,824,401.00	14,206,228.00	14,206,228.00	0.00
	Level 7 -12 Total:				**136**	**65,764,815.00**	**154**	**50,434,058.00**	**0**	**43,691,111.00**	**159,889,984.00**	**77,618,783.00**	**43,691,111.00**	**0.00**
Level 13 - 17														
	21010101	70133	2101	13	15	8,972,414.00	10	7,177,931.00	0	0.00	16,150,345.00	5,981,609.00	8,374,253.00	0.00
	21010101	70133	2101	14	13	9,656,488.00	15	6,685,261.00	0	0.00	16,341,749.00	11,142,102.00	5,942,545.00	0.00
	21010101	70133	2101	15	15	14,178,839.00	15	15,124,095.00	0	0.00	29,302,934.00	14,178,839.00	15,124,095.00	0.00
	21010101	70133	2101	16	27	31,321,868.00	39	25,521,522.00	0	0.00	56,843,390.00	45,242,698.00	29,001,729.00	0.00
	21010101	70133	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**70**	**64,129,609.00**	**79**	**54,508,809.00**	**0**	**0.00**	**118,638,418.00**	**76,545,248.00**	**58,442,622.00**	**0.00**
Allowance														
	21020103	70133	2101	Allowances	0	239,727,853.00	0	194,408,460.00	0	190,974,796.00	625,111,109.00	283,820,122.00	141,910,061.00	0.00
	Allowance Total:				**0**	**239,727,853.00**	**0**	**194,408,460.00**	**0**	**190,974,796.00**	**625,111,109.00**	**283,820,122.00**	**141,910,061.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70133	2101	Less 15% Due to Probable over Estimation	0	(20,863,525.00)	0	(16,546,500.00)	0	(15,983,017.00)	(53,393,042.00)	(24,489,830.00)	(15,727,001.00)	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(20,863,525.00)**	**0**	**(16,546,500.00)**	**0**	**(15,983,017.00)**	**(53,393,042.00)**	**(24,489,830.00)**	**(15,727,001.00)**	**0.00**

Head: 051700100100				Staff & Personnel Costs				Ministry of Education				Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Permanent Secretary														
	21010101	70133	2101	Permanent Secretary	2	2,585,095.00	0	2,585,095.00	0	2,585,095.00	7,755,285.00	2,585,095.00	1,292,548.00	0.00
	Permanent Secretary Total:				**2**	**2,585,095.00**	**0**	**2,585,095.00**	**0**	**2,585,095.00**	**7,755,285.00**	**2,585,095.00**	**1,292,548.00**	**0.00**
	Grand Total:				**255**	**360,539,588.00**	**280**	**290,757,057.00**	**0**	**225,687,827.00**	**876,984,472.00**	**425,180,917.00**	**234,029,147.00**	**0.00**

Head: 051700100100				Overhead Costs		Ministry of Education				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	Local Travel & Transport: Others	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	Electricity Charges (RIE)	300,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	171300000000	2101	22020202	Telephone Charges (RIE)	300,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020302	Books	8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	4,000,000.00	8,000,000.00
70111	171300000000	2101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020304	Magazines & Periodicals	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	5,000,000.00
70111	171300000000	2101	22020305	Printing of non Security Documents	2,769,164.00	2,824,547.28	2,852,238.92	2,769,164.00	1,384,582.00	2,769,164.00
70111	171300000000	2101	22020308	Field and Camping Materials Supplies	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,000,000.00	2,000,000.00
70111	171300000000	2101	22020309	Uniforms and Others Clothing (RIE)	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70111	171300000000	2101	22020310	Teaching Aids/Instruction Materials	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	750,000.00	1,500,000.00
70111	171300000000	2101	22020404	Maintenance of Office Furniture	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	750,000.00	1,500,000.00
70111	171300000000	2101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22020501	Local Training	3,200,000.00	3,264,000.00	3,296,000.00	3,200,000.00	1,600,000.00	3,200,000.00
70111	171300000000	2101	22020702	Information Technology Consulting (Rie)	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	0.00
70111	171300000000	2101	22021001	Refreshment & meals	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	Publicity & Advertisement	1,300,000.00	1,326,000.00	1,339,000.00	1,300,000.00	650,000.00	1,300,000.00
70111	171300000000	2101	22021007	Welfare Packages	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22021010	Direct Teaching and Laboratory Cost	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	2,000,000.00	4,000,000.00
Grand Total:					**45,869,164.00**	**46,786,547.28**	**47,245,238.92**	**45,869,164.00**	**20,134,582.00**	**40,269,164.00**

Rivers State Government

Ministry of Environment

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**310**	**0**	**0**	**326**	**735,567,440.00**	**799,417,413.00**	**743,289,562.00**	**772,333,229.00**	**0.00**
Overhead Costs:					**47,152,841.00**	**48,095,897.82**	**48,567,426.23**	**47,152,841.00**	**23,272,504.00**
Grand Total:					**782,720,281.00**	**847,513,310.82**	**791,856,988.23**	**819,486,070.00**	**23,272,504.00**

Head: 053500100100 — **Staff & Personnel Costs** — **Ministry of Environment**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	6	1,091,382.00	2	363,794.00	0	181,897.00	1,637,073.00	383,794.00	0.00	0.00
	21010101	70111	2101	05	7	1,405,730.00	10	1,204,911.00	0	602,456.00	3,213,097.00	2,008,186.00	0.00	0.00
	21010101	70111	2101	06	2	487,295.00	3	974,580.00	0	1,218,238.00	2,680,113.00	730,943.00	0.00	0.00
	Level 1 - 6 Total:				**15**	**2,984,407.00**	**15**	**2,543,285.00**	**0**	**2,002,591.00**	**7,530,283.00**	**3,122,923.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	9	2,810,853.00	9	1,249,268.00	0	1,249,268.00	5,309,389.00	2,810,853.00	0.00	0.00
	21010101	70111	2101	08	55	26,280,064.00	10	13,923,845.00	0	8,432,882.00	48,636,791.00	4,313,884.00	0.00	0.00
	21010101	70111	2101	09	34	19,315,532.00	22	18,737,132.00	0	16,768,554.00	54,821,218.00	12,141,354.00	0.00	0.00
	21010101	70111	2101	10	29	17,061,571.00	78	17,697,942.00	0	17,253,413.00	52,012,926.00	49,889,611.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	19	14,169,963.00	20	16,631,545.00	0	14,778,559.00	45,580,067.00	13,042,083.00	0.00	0.00
	Level 7 -12 Total:				**146**	**79,637,983.00**	**139**	**68,239,732.00**	**0**	**58,482,676.00**	**206,360,391.00**	**82,197,785.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	55	53,547,443.00	13	34,608,623.00	0	28,668,130.00	116,824,196.00	11,233,347.00	0.00	0.00
	21010101	70111	2101	14	71	81,715,841.00	33	84,984,627.00	0	57,646,827.00	224,347,295.00	31,877,151.00	0.00	0.00
	21010101	70111	2101	15	14	19,797,856.00	94	42,496,112.00	0	55,042,968.00	117,336,936.00	110,755,024.00	0.00	0.00
	21010101	70111	2101	16	7	11,820,749.00	30	23,641,498.00	0	37,855,738.00	73,317,985.00	43,215,869.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**147**	**166,881,889.00**	**170**	**185,730,860.00**	**0**	**179,213,663.00**	**531,826,412.00**	**197,081,391.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	520,903,708.00	0	578,795,524.00	0	536,957,377.00	1,636,656,609.00	529,706,350.00	0.00	0.00
	Allowance Total:				**0**	**520,903,708.00**	**0**	**578,795,524.00**	**0**	**536,957,377.00**	**1,636,656,609.00**	**529,706,350.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to over Estimation	0	(37,425,642.00)	0	(38,477,083.00)	0	(35,951,840.00)	(111,854,565.00)	(42,360,315.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(37,425,642.00)**	**0**	**(38,477,083.00)**	**0**	**(35,951,840.00)**	**(111,854,565.00)**	**(42,360,315.00)**	**0.00**	**0.00**
Hon. Comm/Perm. Sec														
	21010101	70111	2101	COMMISSIONER/PERMANENT SECTATARY	2	2,585,095.00	2	2,585,095.00	0	2,585,095.00	7,755,285.00	2,585,095.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0**	**2,585,095.00**	**7,755,285.00**	**2,585,095.00**	**0.00**	**0.00**

Grand Total:				310	735,567,440.00	326	799,417,413.00	0	743,289,562.00	2,278,274,415.00	772,333,229.00	0.00	0.00

Head: 053500100100 **Overhead Costs** **Ministry of Environment**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70510	270500000000	2101	22020102	Local Travel & Transport: Others	11,600,000.00	11,832,000.00	11,948,000.00	11,600,000.00	5,800,000.00	11,600,000.00
70510	270500000000	2101	22020201	Electricity Charges (RIE)	107,833.00	109,989.66	111,067.99	107,833.00	0.00	0.00
70510	270500000000	2101	22020202	Telephone Charges (RIE)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70510	270500000000	2101	22020301	Office Stationeries/Computer Comsumables	7,145,008.00	7,287,908.16	7,359,358.24	7,145,008.00	3,572,504.00	7,145,008.00
70510	270500000000	2101	22020303	Newspapers	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70510	270500000000	2101	22020305	Printing of non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70510	270500000000	2101	22020309	Uniforms and Others Clothing (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	200,000.00
70510	270500000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	6,500,000.00	6,630,000.00	6,695,000.00	6,500,000.00	3,250,000.00	6,500,000.00
70510	270500000000	2101	22020402	Maintenance of Office Furniture	5,400,000.00	5,508,000.00	5,562,000.00	5,400,000.00	2,700,000.00	5,400,000.00
70510	270500000000	2101	22020413	Minor Road Maintenance (Rie)	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	0.00
70510	270500000000	2101	22020501	Local Training	5,700,000.00	5,814,000.00	5,871,000.00	5,700,000.00	2,850,000.00	5,700,000.00
70510	270500000000	2101	22020601	Security Services	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70510	270500000000	2101	22020702	Information Technology Consulting (Rie)	450,000.00	459,000.00	463,500.00	450,000.00	225,000.00	0.00
70510	270500000000	2101	22020801	Motor Vehicle fuel cost	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
70510	270500000000	2101	22021001	Refreshment & meals	5,350,000.00	5,457,000.00	5,510,500.00	5,350,000.00	2,675,000.00	5,350,000.00
70510	270500000000	2101	22021003	Publicity & Advertisement	800,106.00	816,108.12	824,109.18	800,106.00	400,053.00	800,106.00
70510	270500000000	2101	22021006	Postages and Courier Services	250,000.00	255,000.00	257,500.00	250,000.00	125,000.00	250,000.00
70510	270500000000	2101	22021007	Welfare Packages	1,749,894.00	1,784,891.88	1,802,390.82	1,749,894.00	874,947.00	1,749,894.00
Grand Total:					**47,152,841.00**	**48,095,897.82**	**48,567,426.23**	**47,152,841.00**	**23,272,504.00**	**45,795,008.00**

Rivers State Government

Ministry of Health

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**855**	**0**	**0**	**825**	**1,466,298,355.00**	**2,089,515,663.00**	**2,049,073,222.00**	**1,297,689,865.00**	**0.00**
Overhead Costs:					**45,373,828.00**	**46,281,304.56**	**46,735,042.84**	**45,373,828.00**	**5,250,000.00**
Grand Total:					**1,511,672,183.00**	**2,135,796,967.56**	**2,095,808,264.84**	**1,343,063,693.00**	**5,250,000.00**

Head: 052100100100 — **Staff & Personnel Costs** — **Ministry of Health**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70721	2101	04	9	1,637,073.00	155	0.00	0	0.00	1,637,073.00	25,509,256.00	0.00	31,772,037.00
	21010101	70721	2101	05	15	3,032,679.00	17	0.00	0	0.00	3,032,679.00	3,413,916.00	0.00	7,544,562.00
	21010101	70721	2101	06	32	9,480,373.00	28	0.00	0	0.00	9,480,373.00	6,642,710.00	0.00	12,248,845.00
	21010101	70721	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	03	179	29,126,880.00	0	0.00	0	0.00	29,126,880.00	0.00	0.00	0.00
	Level 1 - 6 Total:				**235**	**43,277,005.00**	**200**	**0.00**	**0**	**0.00**	**43,277,005.00**	**35,565,882.00**	**0.00**	**51,565,444.00**
Level 7 -12														
	21010101	70721	2101	10	65	39,400,810.00	70	14,534,844.00	0	7,267,422.00	61,203,076.00	43,265,843.00	0.00	107,413,343.00
	21010101	70721	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	12	65	52,910,105.00	82	48,390,570.00	0	43,704,837.00	145,005,512.00	59,089,819.00	0.00	72,436,447.00
	21010101	70721	2101	07	99	42,874,453.00	51	30,582,486.00	0	41,850,090.00	115,307,029.00	16,492,121.00	0.00	14,162,100.00
	21010101	70721	2101	08	83	44,353,754.00	52	0.00	0	0.00	44,353,754.00	24,192,287.00	0.00	35,648,462.00
	21010101	70721	2101	09	67	38,315,707.00	111	50,072,423.00	0	27,474,826.00	115,862,956.00	61,313,665.00	0.00	38,813,896.00
	Level 7 -12 Total:				**379**	**217,854,829.00**	**366**	**143,580,323.00**	**0**	**120,297,175.00**	**481,732,327.00**	**204,353,735.00**	**0.00**	**268,474,248.00**
Level 13 - 17														
	21010101	70721	2101	13	155	155,779,566.00	81	69,731,902.00	0	46,768,142.00	272,279,610.00	69,615,383.00	0.00	11,709,227.00
	21010101	70721	2101	14	21	23,751,868.00	74	118,250,094.00	0	73,246,064.00	215,248,026.00	70,754,679.00	0.00	86,043,117.00
	21010101	70721	2101	15	31	45,613,273.00	52	19,372,563.00	0	121,748,399.00	186,734,235.00	60,714,553.00	0.00	129,502,800.00
	21010101	70721	2101	16	16	25,244,356.00	34	49,538,661.00	0	61,614,101.00	136,397,118.00	50,569,026.00	0.00	298,062,000.00
	21010101	70721	2101	17	16	32,889,601.00	16	246,667,200.00	0	22,611,600.00	302,168,401.00	32,889,600.00	0.00	82,224,000.00
	Level 13 - 17 Total:				**239**	**283,278,664.00**	**257**	**503,560,420.00**	**0**	**325,988,306.00**	**1,112,827,390.00**	**284,543,241.00**	**0.00**	**607,541,144.00**
Allowance														
	21020103	70721	2101	ALLOWANCE	0	1,000,964,336.00	0	1,362,870,985.00	0	1,525,960,403.00	3,889,795,724.00	849,311,341.00	0.00	0.00
	Allowance Total:				**0**	**1,000,964,336.00**	**0**	**1,362,870,985.00**	**0**	**1,525,960,403.00**	**3,889,795,724.00**	**849,311,341.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70721	2101	Less 15% Due to Probable over Estimation	0	(81,661,574.00)	0	76,918,840.00	0	74,242,243.00	69,499,509.00	(78,669,429.00)	0.00	139,137,125.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(81,661,574.00)**	**0**	**76,918,840.00**	**0**	**74,242,243.00**	**69,499,509.00**	**(78,669,429.00)**	**0.00**	**139,137,125.00**

Head: 052100100100				Staff & Personnel Costs						Ministry of Health		Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Hon. Comm/Perm. Sec														
	21010101	70721	2101	HO COMM./PERMANENTS ECRETARY	2	2,585,095.00	2	2,585,095.00	0	2,585,095.00	7,755,285.00	2,585,095.00	0.00	2,585,095.00
	Hon. Comm/Perm. Sec Total:				**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0**	**2,585,095.00**	**7,755,285.00**	**2,585,095.00**	**0.00**	**2,585,095.00**
Midwives service scheme														
	21010101	70721	2101	MIDWIVES SERVICE SCHEME	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	35,640,000.00
	Midwives service scheme Total:				**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**35,640,000.00**
	Grand Total:				**855**	**1,466,298,355.00**	**825**	**2,089,515,663.00**	**0**	**2,049,073,222.00**	**5,604,887,240.00**	**1,297,689,865.00**	**0.00**	**1,104,943,056.00**

Head: 052100100100				Overhead Costs		Ministry of Health				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70740	171300000000	2101	22020101	LOCAL TRAVEL AND TRANPORT OTHERS	16,000,000.00	16,320,000.00	16,480,000.00	16,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70740	171300000000	2101	22020202	TELEPHONE SERVICES (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,500,000.00	7,650,000.00	7,725,000.00	7,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	3,570,000.00	3,605,000.00	3,500,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	2,523,828.00	2,574,304.56	2,599,542.84	2,523,828.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	5,200,000.00	5,304,000.00	5,356,000.00	5,200,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020708	MEDICAL CONSULTING (RIE)	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	3,500,000.00	3,570,000.00	3,605,000.00	3,500,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
Grand Total:					**45,373,828.00**	**46,281,304.56**	**46,735,042.84**	**45,373,828.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Ministry of Local Government Affairs

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**125**	**0**	**0**	**134**	**161,393,837.00**	**295,756,151.32**	**161,595,861.34**	**202,546,257.00**	**0.00**
Overhead Costs:					**32,230,663.00**	**32,875,276.26**	**33,197,582.89**	**32,230,663.00**	**5,250,000.00**
Grand Total:					**193,624,500.00**	**328,631,427.58**	**194,793,444.23**	**234,776,920.00**	**5,250,000.00**

Head: 055100100100 — **Staff & Personnel Costs** — **Ministry of Local Government Affairs**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	2	333,522.00	0	0.00	0	0.00	333,522.00	0.00	0.00	0.00
	21010101	70111	2101	04	6	1,091,382.00	4	727,588.00	0	727,588.00	2,546,558.00	727,588.00	0.00	0.00
	21010101	70111	2101	05	5	1,004,092.00	5	803,274.00	0	803,274.00	2,610,640.00	1,004,093.00	0.00	0.00
	21010101	70111	2101	06	11	2,680,122.00	8	2,436,475.00	0	2,436,475.00	7,553,072.00	1,949,180.00	0.00	0.00
	Level 1 - 6 Total:				**24**	**5,109,118.00**	**17**	**3,967,337.00**	**0**	**3,967,337.00**	**13,043,792.00**	**3,680,861.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	2	640,010.00	11	960,016.32	0	960,016.32	2,560,042.64	3,520,060.00	0.00	0.00
	21010101	70111	2101	08	7	2,805,762.00	4	2,006,259.00	0	1,605,007.20	6,417,028.20	1,605,007.00	0.00	0.00
	21010101	70111	2101	09	22	10,397,333.00	7	8,979,515.52	0	8,979,515.52	28,356,364.04	330,824.00	0.00	0.00
	21010101	70111	2101	10	16	8,683,046.00	25	8,140,356.00	0	7,597,665.60	24,421,067.60	13,567,260.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	23	14,206,227.00	13	123,353,241.60	0	11,735,579.52	149,295,048.12	8,029,607.00	0.00	0.00
	Level 7 -12 Total:				**70**	**36,732,378.00**	**60**	**143,439,388.44**	**0**	**30,877,784.16**	**211,049,550.60**	**27,052,758.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	12	8,134,989.00	24	6,101,241.84	0	5,432,326.08	19,668,556.92	16,269,978.00	0.00	0.00
	21010101	70111	2101	14	12	8,913,682.00	13	8,170,875.24	0	5,199,647.88	22,284,205.12	9,656,488.00	0.00	0.00
	21010101	70111	2101	15	4	3,782,227.00	13	0.00	0	0.00	3,782,227.00	12,288,328.00	0.00	0.00
	21010101	70111	2101	16	1	1,160,069.00	7	5,800,345.80	0	2,585,095.00	9,545,509.80	8,120,484.00	0.00	0.00
	21010101	70111	2101	17	2	2,585,095.00	0	2,585,295.00	0	0.00	5,170,390.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**31**	**24,576,062.00**	**57**	**22,657,757.88**	**0**	**13,217,068.96**	**60,450,888.84**	**46,335,278.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	103,704,478.00	0	134,551,311.00	0	121,611,701.73	359,867,490.73	134,452,599.00	0.00	0.00
	Allowance Total:				**0**	**103,704,478.00**	**0**	**134,551,311.00**	**0**	**121,611,701.73**	**359,867,490.73**	**134,452,599.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(9,962,633.00)	0	(8,859,643.00)	0	(8,078,030.51)	(26,900,306.51)	(11,560,334.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(9,962,633.00)**	**0**	**(8,859,643.00)**	**0**	**(8,078,030.51)**	**(26,900,306.51)**	**(11,560,334.00)**	**0.00**	**0.00**

Head: 055100100100				Staff & Personnel Costs						Ministry of Local Government Affairs		Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Hon. Comm/Perm. Sec														
	21010101	70111	2101	Comm/ perm sec	0	1,234,434.00	0	0.00	0	0.00	1,234,434.00	2,585,095.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**0**	**1,234,434.00**	**0**	**0.00**	**0**	**0.00**	**1,234,434.00**	**2,585,095.00**	**0.00**	**0.00**
	Grand Total:				**125**	**161,393,837.00**	**134**	**295,756,151.32**	**0**	**161,595,861.34**	**618,745,849.66**	**202,546,257.00**	**0.00**	**0.00**

Head: 055100100100				Overhead Costs		Ministry of Local Government Affairs					
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	1101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,514,020.00	5,624,300.40	5,679,440.60	5,514,020.00	1,500,000.00	3,000,000.00
70111	171300000000	1101	22020201	ELECTRICITY CHARGES (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	1101	22020202	TELEPHONE CHARGES (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	1101	22020301	OFFICE STATIONARIES/ COMPUTER CONSUMABLES	3,617,578.00	3,689,929.56	3,726,105.34	3,617,578.00	1,250,000.00	2,500,000.00
70111	171300000000	1101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	1101	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	204,000.00	206,000.00	200,000.00	250,000.00	500,000.00
70111	171300000000	1101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	1101	22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	5,400,000.00	5,508,000.00	5,562,000.00	5,400,000.00	500,000.00	1,000,000.00
70111	171300000000	1101	22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	500,000.00	1,000,000.00
70111	171300000000	1101	22020501	LOCAL TRAINING	8,010,000.00	8,170,200.00	8,250,300.00	8,010,000.00	500,000.00	1,000,000.00
70111	171300000000	1101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	1101	22021001	REFRESHMENT & MEALS	1,000,110.00	1,020,112.20	1,030,113.30	1,000,110.00	500,000.00	1,000,000.00
70111	171300000000	1101	22021003	PUBLICITY & ADVERTISEMENT	900,000.00	918,000.00	927,000.00	900,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021006	Postal & Courier Services	150,000.00	153,000.00	154,500.00	150,000.00	0.00	0.00
70111	171300000000	1101	22021007	WELFARE PACKAGES	1,238,955.00	1,263,734.10	1,276,123.65	1,238,955.00	0.00	0.00
Grand Total:					**32,230,663.00**	**32,875,276.26**	**33,197,582.89**	**32,230,663.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Ministry of Social Welfare & Rehabilitation

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**158**	**139**	**105**	**172**	**317,359,876.00**	**310,025,898.00**	**266,229,439.00**	**363,020,026.00**	**0.00**
Overhead Costs:					**48,000,000.00**	**48,960,000.00**	**49,440,000.00**	**48,000,000.00**	**0.00**
Grand Total:					**365,359,876.00**	**358,985,898.00**	**315,669,439.00**	**411,020,026.00**	**0.00**

Head: 057300100100 — **Staff & Personnel Costs** — **Ministry of Social Welfare & Rehabilitation**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	3	1	166,761.00	0	166,761.00	0	0.00	333,522.00	0.00	0.00	0.00
	21010101	70111	2101	4	5	809,654.00	1	512,414.00	1	181,897.00	1,503,965.00	181,897.00	0.00	0.00
	21010101	70111	2101	5	6	1,188,113.00	11	1,388,931.00	2	401,637.00	2,978,681.00	2,091,412.00	0.00	0.00
	21010101	70111	2101	6	8	1,904,325.00	11	1,195,810.00	4	952,163.00	4,052,298.00	2,657,690.00	0.00	0.00
	Level 1 - 6 Total:				**20**	**4,068,853.00**	**23**	**3,263,916.00**	**7**	**1,535,697.00**	**8,868,466.00**	**4,930,999.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	9	35	19,336,405.00	19	14,701,525.00	18	9,722,584.00	43,760,514.00	10,289,460.00	0.00	0.00
	21010101	70111	2101	8	19	8,434,505.00	14	5,589,605.00	6	2,549,522.00	16,573,632.00	5,784,060.00	0.00	0.00
	21010101	70111	2101	7	11	3,458,973.00	8	2,510,865.00	3	948,694.00	6,918,532.00	2,510,279.00	0.00	0.00
	21010101	70111	2101	12	13	10,040,665.00	17	10,327,958.00	18	15,427,326.00	35,795,949.00	11,112,558.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	10	28	17,505,620.00	50	20,072,504.00	24	15,522,036.00	53,100,160.00	31,271,728.00	0.00	0.00
	Level 7 -12 Total:				**106**	**58,776,168.00**	**108**	**53,202,457.00**	**69**	**44,170,162.00**	**156,148,787.00**	**60,968,085.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	9	8,333,292.00	7	9,689,123.00	10	8,373,479.00	26,395,894.00	5,965,630.00	0.00	0.00
	21010101	70111	2101	14	10	10,994,414.00	9	7,874,407.00	5	4,605,621.00	23,474,442.00	8,209,098.00	0.00	0.00
	21010101	70111	2101	15	9	12,546,856.00	16	11,096,656.00	5	6,746,056.00	30,389,568.00	18,530,910.00	0.00	0.00
	21010101	70111	2101	16	3	4,713,629.00	7	10,043,969.00	8	13,597,529.00	28,355,127.00	9,812,913.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**31**	**36,588,191.00**	**39**	**38,704,155.00**	**28**	**33,322,685.00**	**108,615,031.00**	**42,518,551.00**	**0.00**	**0.00**
Allowance														
	21010101	70111	2101	Allowances	0	231,504,421.00	0	227,793,724.00	0	197,717,952.00	657,016,097.00	268,279,941.00	0.00	0.00
	Allowance Total:				**0**	**231,504,421.00**	**0**	**227,793,724.00**	**0**	**197,717,952.00**	**657,016,097.00**	**268,279,941.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable Over Estimation	0	(14,914,982.00)	0	(14,275,579.00)	0	(11,854,282.00)	(41,044,843.00)	(16,262,645.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(14,914,982.00)**	**0**	**(14,275,579.00)**	**0**	**(11,854,282.00)**	**(41,044,843.00)**	**(16,262,645.00)**	**0.00**	**0.00**

Head: 057300100100				Staff & Personnel Costs						Ministry of Social Welfare & Rehabilitation			
					Provision							Actual Expenditure	Actual Expenditure
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Hon. Comm/Perm. Sec														
	21010101	70111	2101	Commissioner/Permanent Secretary	1	1,337,225.00	2	1,337,225.00	1	1,337,225.00	4,011,675.00	2,585,095.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**1**	**1,337,225.00**	**2**	**1,337,225.00**	**1**	**1,337,225.00**	**4,011,675.00**	**2,585,095.00**	**0.00**	**0.00**
	Grand Total:				**158**	**317,359,876.00**	**172**	**310,025,898.00**	**105**	**266,229,439.00**	**893,615,213.00**	**363,020,026.00**	**0.00**	**0.00**

Head: 057300100100				Overhead Costs						Ministry of Social Welfare & Rehabilitation	
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013	
70111	170200000000	2101	22020102	LOCAL TRAVEL & TRANSPORT:OTHER	13,800,000.00	14,076,000.00	14,214,000.00	13,800,000.00	0.00	0.00	
70111	170200000000	2101	22020201	ELECTRICITY CHARGES (rie)	250,000.00	255,000.00	257,500.00	250,000.00	0.00	0.00	
70111	170200000000	2101	22020202	TELEPHONE CHARGES (rie)	250,000.00	255,000.00	257,500.00	250,000.00	0.00	0.00	
70111	170200000000	2101	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,800,000.00	6,936,000.00	7,004,000.00	6,800,000.00	0.00	0.00	
70111	170200000000	2101	22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00	
70111	170200000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00	
70111	170200000000	2101	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00	
70111	170200000000	2101	22020309	UNIFORMS & OTHER CLOTHING (rie)	600,000.00	612,000.00	618,000.00	600,000.00	0.00	0.00	
70111	170200000000	2101	22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	0.00	0.00	
70111	170200000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPT	8,200,000.00	8,364,000.00	8,446,000.00	8,200,000.00	0.00	0.00	
70111	170200000000	2101	22020402	MANITENANCE OF OFFICE FURNITURE	6,300,000.00	6,426,000.00	6,489,000.00	6,300,000.00	0.00	0.00	
70111	170200000000	2101	22020405	OTHER MAINTENANCE SERVICES	480,000.00	489,600.00	494,400.00	480,000.00	0.00	0.00	
70111	170200000000	2101	22020501	LOCAL TRAINING	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	0.00	
70111	170200000000	2101	22020601	SECURITY SERVICES	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00	
70111	170200000000	2101	22020605	CLEANING AND FUMIGATION	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00	
70111	170200000000	2101	22020703	LEGAL SERVICE (rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00	
70111	170200000000	2101	22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	0.00	
70111	170200000000	2101	22020803	PLANT / GENERATOR FUEL COST	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00	
70111	170200000000	2101	22021001	REFRESHMENT & METALS	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00	
70111	170200000000	2101	22021002	HONORARIUM AND SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	
70111	170200000000	2101	22021003	PUBLICITY AND ADVERTISEMENT	160,000.00	163,200.00	164,800.00	160,000.00	0.00	0.00	
70111	170200000000	2101	22021006	POSTAGES AND COURIER SERVICES	60,000.00	61,200.00	61,800.00	60,000.00	0.00	0.00	
70111	170200000000	2101	22021007	WELFARE PACKAGES(BOUNTY AWARDS FOR TRIPLETS AND ABOVE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00	
70111	170200000000	2101	22021021	SPECIAL DAY CELEBRATION	2,300,000.00	2,346,000.00	2,369,000.00	2,300,000.00	0.00	0.00	
70111	170200000000	2101	22040109	GRANTS TO COMMUNITY / NGO'S (rie)	600,000.00	612,000.00	618,000.00	600,000.00	0.00	0.00	
70111	170200000000	2101	22040110	CONTRIBUTIONS TO INTERNATIONAL ORGANIZATION(RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00	
Grand Total:					**48,000,000.00**	**48,960,000.00**	**49,440,000.00**	**48,000,000.00**	**0.00**	**0.00**	

Rivers State Government

Ministry of Sports

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**46**	**2**	**2**	**42**	**58,968,386.00**	**121,277,845.00**	**107,138,332.00**	**57,548,220.00**	**0.00**
Overhead Costs:					**744,114,079.00**	**758,996,360.58**	**766,437,501.37**	**744,114,079.00**	**18,228,412.25**
Grand Total:					**803,082,465.00**	**880,274,205.58**	**873,575,833.37**	**801,662,299.00**	**18,228,412.25**

Head: 053900100100 — **Staff & Personnel Costs** — **Ministry of Sports**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	1	166,761.00	0	333,522.00	0	0.00	500,283.00	0.00	0.00	0.00
	21010101	70111	2101	04	2	363,794.00	1	363,794.00	0	0.00	727,588.00	181,897.00	0.00	0.00
	21010101	70111	2101	05	7	1,405,730.00	4	0.00	0	0.00	1,405,730.00	803,274.00	0.00	0.00
	21010101	70111	2101	06	4	974,590.00	4	2,192,828.00	0	2,282,702.00	5,450,120.00	974,590.00	0.00	0.00
	Level 1 - 6 Total:				**14**	**2,910,875.00**	**9**	**2,890,144.00**	**0**	**2,282,702.00**	**8,083,721.00**	**1,959,761.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	4	1,249,268.00	3	1,600,027.00	0	2,560,004.00	5,409,299.00	936,951.00	0.00	0.00
	21010101	70111	2101	08	8	3,136,804.00	4	4,012,518.00	0	2,808,763.00	9,958,085.00	1,568,403.00	0.00	0.00
	21010101	70111	2101	09	4	1,846,843.00	10	3,308,243.00	0	1,417,818.00	6,572,904.00	4,617,108.00	0.00	0.00
	21010101	70111	2101	10	7	3,714,962.00	5	4,341,523.00	0	3,798,833.00	11,855,318.00	2,653,644.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	1	617,662.00	2	7,411,945.00	0	2,470,648.00	10,500,255.00	1,235,324.00	0.00	0.00
	Level 7 -12 Total:				**24**	**10,565,539.00**	**24**	**20,674,256.00**	**0**	**13,056,066.00**	**44,295,861.00**	**11,011,430.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	2	1,355,831.00	2	2,711,663.00	0	5,432,326.00	9,499,820.00	1,355,831.00	0.00	0.00
	21010101	70111	2101	14	0	0.00	2	6,685,262.00	0	4,456,841.00	11,142,103.00	1,485,614.00	0.00	0.00
	21010101	70111	2101	15	1	945,256.00	1	2,835,768.00	0	1,890,512.00	5,671,536.00	945,256.00	0.00	0.00
	21010101	70111	2101	16	3	3,480,207.00	2	6,960,415.00	0	6,960,415.00	17,401,037.00	2,320,138.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**6**	**5,781,294.00**	**7**	**19,193,108.00**	**0**	**18,740,094.00**	**43,714,496.00**	**6,106,839.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowance	0	40,014,239.00	0	70,293,533.00	0	65,363,890.00	175,671,662.00	38,746,799.00	0.00	0.00
	Allowance Total:				**0**	**40,014,239.00**	**0**	**70,293,533.00**	**0**	**65,363,890.00**	**175,671,662.00**	**38,746,799.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(2,888,656.00)	0	5,641,709.00	0	5,110,485.00	7,863,538.00	(2,861,704.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(2,888,656.00)**	**0**	**5,641,709.00**	**0**	**5,110,485.00**	**7,863,538.00**	**(2,861,704.00)**	**0.00**	**0.00**

Head: 053900100100				Staff & Personnel Costs						Ministry of Sports		Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Hon. Comm/Perm. Sec														
	21010101	70111	2101	Commissioner/ Permanent Sec.	2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	0.00	0.00
	Hon. Comm/Perm. Sec Total:				**2**	**2,585,095.00**	**2**	**2,585,095.00**	**2**	**2,585,095.00**	**7,755,285.00**	**2,585,095.00**	**0.00**	**0.00**
	Grand Total:				**46**	**58,968,386.00**	**42**	**121,277,845.00**	**2**	**107,138,332.00**	**287,384,563.00**	**57,548,220.00**	**0.00**	**0.00**

Head: 053900100100				Overhead Costs						
							Ministry of Sports			
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70810	171300000000	2101	22020102	Local Travel & Transport: Others	15,000,000.00	15,300,000.00	15,450,000.00	15,000,000.00	9,262,000.00	14,393,391.25
70810	171300000000	2101	22020201	Electricity Charges (RIE)	2,687,079.00	2,740,820.58	2,767,691.37	2,687,079.00	0.00	0.00
70810	171300000000	2101	22020202	Telephone Charges (RIE)	600,000.00	612,000.00	618,000.00	600,000.00	0.00	0.00
70810	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	4,900,000.00	4,998,000.00	5,047,000.00	4,900,000.00	1,596,812.25	3,090,050.00
70810	171300000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,500,000.00	4,590,000.00	4,635,000.00	4,500,000.00	1,582,800.00	4,593,708.75
70810	171300000000	2101	22020402	Maintenance of Office Furniture	3,300,000.00	3,366,000.00	3,399,000.00	3,300,000.00	1,951,800.00	4,324,200.00
70810	171300000000	2101	22020501	Local Training	3,500,000.00	3,570,000.00	3,605,000.00	3,500,000.00	0.00	0.00
70810	171300000000	2101	22020702	Information Technology Consulting (Rie)	10,000.00	10,200.00	10,300.00	10,000.00	0.00	0.00
70810	171300000000	2101	22021001	Refreshment & meals	4,500,000.00	4,590,000.00	4,635,000.00	4,500,000.00	190,000.00	1,290,000.00
70810	171300000000	2101	22021002	Honourarium & Sitting Allowance	120,000.00	122,400.00	123,600.00	120,000.00	3,485,000.00	4,998,450.00
70810	171300000000	2101	22021003	Publicity & Advertisement	230,000.00	234,600.00	236,900.00	230,000.00	0.00	0.00
70810	171300000000	2101	22021006	Postages and Courier Services	150,000.00	153,000.00	154,500.00	150,000.00	160,000.00	3,790,200.00
70111	171300000000	2101	22021009	Sporting Activities	704,337,000.00	718,423,740.00	725,467,110.00	704,337,000.00	0.00	0.00
70810	171300000000	2101	22040109	Grants To Communities/NGOs (RIE)	10,000.00	10,200.00	10,300.00	10,000.00	0.00	0.00
70810	171300000000	2101	22040110	Contributions to International Organisation (RIE)	270,000.00	275,400.00	278,100.00	270,000.00	0.00	0.00
Grand Total:					**744,114,079.00**	**758,996,360.58**	**766,437,501.37**	**744,114,079.00**	**18,228,412.25**	**36,480,000.00**

Rivers State Government

Ministry of Women Affairs

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**93**	**0**	**61**	**97**	**138,390,281.00**	**104,848,311.00**	**97,241,884.00**	**140,562,541.00**	**0.00**
Overhead Costs:					**65,056,115.00**	**66,357,237.30**	**67,007,798.45**	**65,056,115.00**	**32,923,000.00**
Grand Total:					**203,446,396.00**	**171,205,548.30**	**164,249,682.45**	**205,618,656.00**	**32,923,000.00**

Head: 051400100100 — **Staff & Personnel Costs** — **Ministry of Women Affairs**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70721	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	03	2	333,522.00	2	333,522.00	2	333,522.00	1,000,566.00	333,522.00	0.00	0.00
	21010101	70721	2101	04	2	363,794.00	2	363,794.00	0	0.00	727,588.00	363,794.00	0.00	736,086.00
	21010101	70721	2101	05	4	803,274.00	4	0.00	0	0.00	803,274.00	1,004,093.00	0.00	1,024,494.00
	21010101	70721	2101	06	10	2,436,475.00	11	2,192,828.00	8	2,282,702.00	6,912,005.00	2,436,475.00	0.00	3,344,683.00
	Level 1 - 6 Total:				**18**	**3,937,065.00**	**19**	**2,890,144.00**	**10**	**2,616,224.00**	**9,443,433.00**	**4,137,884.00**	**0.00**	**5,105,263.00**
Level 7 -12														
	21010101	70721	2101	07	5	1,600,027.00	9	2,240,038.00	8	2,560,004.00	6,400,069.00	2,810,853.00	0.00	3,702,134.00
	21010101	70721	2101	08	10	4,012,518.00	9	3,210,014.00	7	2,808,763.00	10,031,295.00	3,528,905.00	0.00	5,158,567.00
	21010101	70721	2101	09	7	3,308,243.00	8	945,212.00	3	1,417,818.00	5,671,273.00	2,770,265.00	0.00	3,686,732.00
	21010101	70721	2101	10	8	4,341,523.00	11	5,426,904.00	7	3,798,833.00	13,567,260.00	6,899,215.00	0.00	9,806,962.00
	21010101	70721	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70721	2101	12	12	7,411,945.00	7	3,705,972.00	4	2,470,648.00	13,588,565.00	4,323,635.00	0.00	2,611,222.00
	Level 7 -12 Total:				**42**	**20,674,256.00**	**44**	**15,528,140.00**	**29**	**13,056,066.00**	**49,258,462.00**	**20,332,873.00**	**0.00**	**24,965,617.00**
Level 13 - 17														
	21010101	70721	2101	13	2	1,355,832.00	6	2,711,663.00	8	5,423,326.00	9,490,821.00	4,067,495.00	0.00	5,599,547.00
	21010101	70721	2101	14	16	11,884,909.00	13	6,685,262.00	6	4,456,841.00	23,027,012.00	9,656,489.00	0.00	21,222,675.00
	21010101	70721	2101	15	6	5,671,536.00	5	2,835,768.00	2	1,890,512.00	10,397,816.00	4,726,280.00	0.00	1,776,780.00
	21010101	70721	2101	16	7	8,120,484.00	8	6,960,415.00	6	6,960,415.00	22,041,314.00	9,280,553.00	0.00	12,437,460.00
	21010101	70721	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**31**	**27,032,761.00**	**32**	**19,193,108.00**	**22**	**18,731,094.00**	**64,956,963.00**	**27,730,817.00**	**0.00**	**41,036,462.00**
Allowance														
	21020103	70721	2101	ALLOWANCE	0	91,907,716.00	0	70,293,533.00	0	65,363,890.00	227,565,139.00	93,606,109.00	0.00	108,758,410.00
	Allowance Total:				**0**	**91,907,716.00**	**0**	**70,293,533.00**	**0**	**65,363,890.00**	**227,565,139.00**	**93,606,109.00**	**0.00**	**108,758,410.00**
Less 15% Due to Probable over Estimation														
	21010101	70721	2101	Less 15% Due to Probable over Estimation	0	(7,746,612.00)	0	(5,641,709.00)	0	(5,110,485.00)	(18,498,806.00)	(7,830,236.00)	0.00	(10,666,100.00)
	Less 15% Due to Probable over Estimation Total:				**0**	**(7,746,612.00)**	**0**	**(5,641,709.00)**	**0**	**(5,110,485.00)**	**(18,498,806.00)**	**(7,830,236.00)**	**0.00**	**(10,666,100.00)**

Head: 051400100100				Staff & Personnel Costs						Ministry of Women Affairs		Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
HOS/Perm Sec														
	21010101	70721	2101	HOS/PERMANENT SECRETARY	2	2,585,095.00	2	2,585,095.00	0	2,585,095.00	7,755,285.00	2,585,094.00	0.00	2,585,095.00
	HOS/Perm Sec Total:				**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0**	**2,585,095.00**	**7,755,285.00**	**2,585,094.00**	**0.00**	**2,585,095.00**
	Grand Total:				**93**	**138,390,281.00**	**97**	**104,848,311.00**	**61**	**97,241,884.00**	**340,480,476.00**	**140,562,541.00**	**0.00**	**171,784,747.00**

Head: 051400100100				Overhead Costs						Ministry of Women Affairs	
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70131	171300000000	2101	22020101	Local Travel & Transport: Training	6,000,000.00	6,120,000.00	6,180,000.00	6,000,000.00	3,000,000.00	0.00
70131	171300000000	2101	22020201	Electricity Charges (RIE)	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	2,000,000.00	0.00
70131	171300000000	2101	22020202	Telephone Charges (RIE)	20,000.00	20,400.00	20,600.00	20,000.00	10,000.00	446,200.00
70131	171300000000	2101	22020203	Internet Access Charges(RIE)	240,885.00	245,702.70	248,111.55	240,885.00	0.00	286,600.00
70131	171300000000	2101	22020301	Office Stationeries/Computer Comsumables	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	1,344,000.00
70131	171300000000	2101	22020302	Books	25,256,115.00	25,761,237.30	26,013,798.45	25,256,115.00	13,000,000.00	0.00
70131	171300000000	2101	22020304	Magazines & Periodicals	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	0.00	0.00
70131	171300000000	2101	22020309	Uniforms and Others Clothing (RIE)	7,039,115.00	7,179,897.30	7,250,288.45	7,039,115.00	3,563,000.00	0.00
70131	171300000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,500,000.00	3,490,000.00
70131	171300000000	2101	22020402	Maintenance of Office Furniture	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	2,000,000.00	0.00
70131	171300000000	2101	22020403	Maintenance of Office Building	0.00	0.00	0.00	0.00	0.00	24,450,000.00
70131	171300000000	2101	22020702	Information Technology Consulting (Rie)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	10,000.00
70131	171300000000	2101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	27,940,000.00
70131	171300000000	2101	22020803	Plant/Generator Fuel Cost	500,000.00	510,000.00	515,000.00	500,000.00	2,500,000.00	0.00
70131	171300000000	2101	22021001	Refreshment & meals	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,850,000.00	10,000.00
70131	171300000000	2101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**65,056,115.00**	**66,357,237.30**	**67,007,798.45**	**65,056,115.00**	**32,923,000.00**	**57,976,800.00**

Rivers State Government

Ministry of Youth Development

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	48	42	41	62	76,671,182.00	35,044,091.53	74,051,402.31	99,264,167.00	40,075,393.30
Overhead Costs:					46,170,000.00	47,093,400.00	47,555,100.00	46,170,000.00	21,650,000.00
Grand Total:					122,841,182.00	82,137,491.53	121,606,502.31	145,434,167.00	61,725,393.30

Head: 051300100100 — **Staff & Personnel Costs** — **Ministry of Youth Development**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	1	166,761.00	1	166,761.00	1	166,761.00	500,283.00	166,761.00	184,037.76	0.00
	21010101	70111	2101	04	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	05	1	200,819.00	1	200,818.56	0	0.00	401,637.56	200,819.00	176,801.10	0.00
	21010101	70111	2101	06	1	243,647.00	3	0.00	0	0.00	243,647.00	730,943.00	527,381.23	0.00
	Level 1 - 6 Total:				**3**	**611,227.00**	**5**	**367,579.56**	**1**	**166,761.00**	**1,145,567.56**	**1,098,523.00**	**888,220.09**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	7	2,186,219.00	8	1,561,585.20	3	936,951.12	4,684,755.32	2,498,536.00	3,088,248.65	0.00
	21010101	70111	2101	08	4	1,568,402.00	3	1,960,503.00	6	2,352,603.60	5,881,508.60	1,176,301.00	1,376,543.22	0.00
	21010101	70111	2101	09	7	3,231,975.00	12	2,308,554.00	5	2,308,554.00	7,849,083.00	5,540,530.00	4,852,307.04	0.00
	21010101	70111	2101	10	6	3,184,253.00	4	4,245,671.04	7	3,714,962.16	11,144,886.20	2,122,836.00	3,842,541.67	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	2	1,235,324.00	5	0.00	2	1,235,324.16	2,470,648.16	3,088,310.00	2,433,023.14	0.00
	Level 7 -12 Total:				**26**	**11,406,173.00**	**32**	**10,076,313.24**	**23**	**10,548,395.04**	**32,030,881.28**	**14,426,513.00**	**15,592,663.72**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	3	2,033,747.00	3	2,711,663.04	2	1,355,831.52	6,101,241.56	2,033,747.00	2,924,701.20	0.00
	21010101	70111	2101	14	4	2,971,227.00	10	1,485,613.68	2	1,485,613.68	5,942,454.36	7,428,068.00	7,890,150.06	0.00
	21010101	70111	2101	15	7	6,616,792.00	7	4,726,279.80	5	4,726,279.80	16,069,351.60	6,616,792.00	3,264,319.86	0.00
	21010101	70111	2101	16	3	3,480,207.00	3	4,640,276.64	6	6,960,414.96	15,080,898.60	3,480,208.00	3,740,385.05	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**17**	**15,101,973.00**	**23**	**13,563,833.16**	**15**	**14,528,139.96**	**43,193,946.12**	**19,558,815.00**	**17,819,556.17**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	51,034,619.00	0	47,311,418.62	0	50,009,505.63	148,355,543.25	66,857,799.00	0.00	0.00
	Allowance Total:				**0**	**51,034,619.00**	**0**	**47,311,418.62**	**0**	**50,009,505.63**	**148,355,543.25**	**66,857,799.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(4,067,905.00)	0	(38,860,148.13)	0	(3,786,494.40)	(46,714,547.53)	(5,262,578.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(4,067,905.00)**	**0**	**(38,860,148.13)**	**0**	**(3,786,494.40)**	**(46,714,547.53)**	**(5,262,578.00)**	**0.00**	**0.00**

Head: 051300100100 — Staff & Personnel Costs — Ministry of Youth Development

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Permanent Secretary														
	21010101	70111	2101	Perm Sec.	1	1,247,870.00	1	1,247,870.04	1	1,247,870.04	3,743,610.08	1,247,870.00	2,749,587.78	0.00
	Permanent Secretary Total:				**1**	**1,247,870.00**	**1**	**1,247,870.04**	**1**	**1,247,870.04**	**3,743,610.08**	**1,247,870.00**	**2,749,587.78**	**0.00**
HON COMMISSIONER														
	21010101	70111	2101	Hon. Comm.	1	1,337,225.00	1	1,337,225.04	1	1,337,225.04	4,011,675.08	1,337,225.00	3,025,365.54	0.00
	HON COMMISSIONER Total:				**1**	**1,337,225.00**	**1**	**1,337,225.04**	**1**	**1,337,225.04**	**4,011,675.08**	**1,337,225.00**	**3,025,365.54**	**0.00**
	Grand Total:				**48**	**76,671,182.00**	**62**	**35,044,091.53**	**41**	**74,051,402.31**	**185,766,675.84**	**99,264,167.00**	**40,075,393.30**	**0.00**

Head: 051300100100 — Overhead Costs — Ministry of Youth Development

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
71090	261300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT : OTHERS	5,854,011.00	5,971,091.22	6,029,631.33	5,854,011.00	2,927,005.50	5,854,011.00
71090	261300000000	2101	22020201	ELECTRICITY CHARGES - Rie	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
71090	261300000000	2101	22020202	TELEPHONE CHARGES - Rie	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
71090	261300000000	2101	22020301	OFFICE STATIONERY / COMP. CONSUMABLES	3,340,000.00	3,406,800.00	3,440,200.00	3,340,000.00	1,670,000.00	3,340,000.00
71090	261300000000	2101	22020401	MAINT. OF MOTOR VEHICLE/TRANPORT EQUIPT	4,500,000.00	4,590,000.00	4,635,000.00	4,500,000.00	2,250,000.00	4,500,000.00
71090	261300000000	2101	22020402	MAINT. OF OFFICE FURNITURE & ASSETS	4,830,000.00	4,926,600.00	4,974,900.00	4,830,000.00	2,415,000.00	4,830,000.00
71090	261300000000	2101	22020403	MAINTENANCE OF OFFICE BUILDING / EQUIPMENT	14,523,935.00	14,814,413.70	14,959,653.05	14,523,935.00	7,761,967.50	15,523,935.00
71090	261300000000	2101	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	1,000,000.00
71090	261300000000	2101	22020501	LOCAL TRAINING (STAFF)	4,552,054.00	4,643,095.08	4,688,615.62	4,552,054.00	2,276,027.00	4,552,054.00
71090	261300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTANCY - Rie	1,420,000.00	1,448,400.00	1,462,600.00	1,420,000.00	0.00	0.00
71090	261300000000	2101	22021001	REFRESHMENT & MEALS	4,700,000.00	4,794,000.00	4,841,000.00	4,700,000.00	2,350,000.00	4,700,000.00
71090	261300000000	2101	22040109	GRANTS TO COMMUNITIES/NGOS	450,000.00	459,000.00	463,500.00	450,000.00	0.00	0.00
Grand Total:					**46,170,000.00**	**47,093,400.00**	**47,555,100.00**	**46,170,000.00**	**21,650,000.00**	**44,300,000.00**

Rivers State Government

Primary Health Care Management Board

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**770**	**0**	**0**	**656**	**1,810,368,197.00**	**243,647.52**	**0.00**	**1,789,369,229.00**	**25,780,337.00**
Overhead Costs:					**41,125,000.00**	**41,947,500.00**	**42,358,750.00**	**41,125,000.00**	**9,250,000.00**
Grand Total:					**1,851,493,197.00**	**42,191,147.52**	**42,358,750.00**	**1,830,494,229.00**	**35,030,337.00**

Head: 052100300100 — **Staff & Personnel Costs** — **Primary Health Care Management Board**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	05	1	200,818.00	1	0.00	0	0.00	200,818.00	181,897.00	0.00	0.00
	21010101	70111	2101	06	0	10,300,680.00	0	243,647.52	0	0.00	10,544,327.52	0.00	0.00	0.00
	Level 1 - 6 Total:				**1**	**10,501,498.00**	**1**	**243,647.52**	**0**	**0.00**	**10,745,145.52**	**181,897.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	31	11,767,680.00	22	0.00	0	0.00	11,767,680.00	10,787,040.00	8,650,000.00	1,699,344.00
	21010101	70111	2101	08	24	86,181,600.00	149	0.00	0	0.00	86,181,600.00	86,181,600.00	1,230,000.00	25,085,928.00
	21010101	70111	2101	09	149	43,547,400.00	62	0.00	0	0.00	43,547,400.00	41,537,520.00	1,687,735.00	162,104,076.00
	21010101	70111	2101	10	69	28,169,637.00	44	0.00	0	0.00	28,169,637.00	29,890,835.00	3,287,560.00	7,783,560.00
	21010101	70111	2101	11	40	2,765,880.00	4	0.00	0	0.00	2,765,880.00	3,687,840.00	0.00	0.00
	21010101	70111	2101	12	93	184,131,720.00	117	0.00	0	0.00	184,131,720.00	208,245,660.00	1,197,004.00	98,529,780.00
	Level 7 -12 Total:				**406**	**356,563,917.00**	**398**	**0.00**	**0**	**0.00**	**356,563,917.00**	**380,330,495.00**	**16,052,299.00**	**295,202,688.00**
Level 13 - 17														
	21010101	70111	2101	13	51	108,669,012.00	140	0.00	0	0.00	108,669,012.00	208,028,688.00	2,756,000.00	25,752,132.00
	21010101	70111	2101	14	105	349,902,422.00	104	0.00	0	0.00	349,902,422.00	252,739,021.00	4,437,000.00	51,155,172.00
	21010101	70111	2101	15	86	26,651,700.00	0	0.00	0	0.00	26,651,700.00	0.00	1,820,080.00	283,877,424.00
	21010101	70111	2101	16	16	1,160,069.00	1	0.00	0	0.00	1,160,069.00	1,160,070.00	0.00	3,374,232.00
	21010101	70111	2101	17	9	58,120,740.00	12	0.00	0	0.00	58,120,740.00	77,494,320.00	714,958.00	8,222,400.00
	Level 13 - 17 Total:				**267**	**544,503,943.00**	**257**	**0.00**	**0**	**0.00**	**544,503,943.00**	**539,422,099.00**	**9,728,038.00**	**372,381,360.00**
Allowance														
	21020103	70111	2101	Allowances	0	1,000,974,243.00	0	0.00	0	0.00	1,000,974,243.00	1,007,424,912.00	0.00	216,266,820.00
	Allowance Total:				**0**	**1,000,974,243.00**	**0**	**0.00**	**0**	**0.00**	**1,000,974,243.00**	**1,007,424,912.00**	**0.00**	**216,266,820.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(136,735,404.00)	0	0.00	0	0.00	(136,735,404.00)	(137,990,174.00)	0.00	(105,150,172.00)
	Less 15% Due to Probable over Estimation Total:				**0**	**(136,735,404.00)**	**0**	**0.00**	**0**	**0.00**	**(136,735,404.00)**	**(137,990,174.00)**	**0.00**	**(105,150,172.00)**

Head: 052100300100				Staff & Personnel Costs						Primary Health Care Management Board		Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Midwives service scheme														
	21010101	70111	2101	Midwives Service Scheme	96	34,560,000.00	0	0.00	0	0.00	34,560,000.00	0.00	0.00	0.00
	Midwives service scheme Total:				**96**	**34,560,000.00**	**0**	**0.00**	**0**	**0.00**	**34,560,000.00**	**0.00**	**0.00**	**0.00**
	Grand Total:				**770**	**1,810,368,197.00**	**656**	**243,647.52**	**0**	**0.00**	**1,810,611,844.52**	**1,789,369,229.00**	**25,780,337.00**	**778,700,696.00**

Head: 052100300100				Overhead Costs		Primary Health Care Management Board				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70721	171300000000	2101	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,500,000.00	7,650,000.00	7,725,000.00	7,500,000.00	3,750,000.00	7,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020708	MEDICAL CONSULTING (RIE)	3,650,000.00	3,723,000.00	3,759,500.00	3,650,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	875,000.00	892,500.00	901,250.00	875,000.00	0.00	0.00
Grand Total:					**41,125,000.00**	**41,947,500.00**	**42,358,750.00**	**41,125,000.00**	**9,250,000.00**	**18,500,000.00**

Rivers State Government

R/S College of Arts and Science

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**517**	**0**	**0**	**523**	**1,196,034,867.00**	**819,749,968.36**	**901,724,965.18**	**1,198,522,503.00**	**0.00**
Overhead Costs:						**0.00**	**0.00**		
Grand Total:					**1,196,034,867.00**	**819,749,968.36**	**901,724,965.18**	**1,198,522,503.00**	**0.00**

Head:				**Staff & Personnel Costs**								**Actual Expenditure**	**Actual Expenditure**
				Provision									
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2015 N**	**No. Of Staff**	**2016 N**	**No. Of Staff**	**2017 N**	**Total for 2015 - 2017**	**Approved 2014**	**Jan -June 2014**	**Jan -Dec 2013**
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	3	668,091.00	1	0.00	0	0.00	668,091.00	222,697.00	0.00	0.00
	21010101	70111	2101	04	31	7,881,080.00	21	0.00	0	0.00	7,881,080.00	5,338,796.00	0.00	0.00
	21010101	70111	2101	05	18	5,567,378.00	27	0.00	0	0.00	5,567,378.00	8,351,068.00	0.00	0.00
	21010101	70111	2101	06	61	29,467,099.00	49	0.00	0	0.00	29,467,099.00	23,670,293.00	0.00	0.00
	Level 1 - 6 Total:				**113**	**43,583,648.00**	**98**	**0.00**	**0**	**0.00**	**43,583,648.00**	**37,582,854.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	53	38,167,314.00	64	41,984,045.40	0	46,182,449.94	126,333,809.34	46,088,832.00	0.00	0.00
	21010101	70111	2101	08	46	38,632,713.00	42	42,495,984.96	0	46,745,583.46	127,874,281.42	35,273,347.00	0.00	0.00
	21010101	70111	2101	09	43	41,030,152.00	48	45,133,168.08	0	49,646,484.89	135,809,804.97	45,801,101.00	0.00	0.00
	21010101	70111	2101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	11	98	114,174,194.00	75	125,591,613.84	0	138,150,775.22	377,916,583.06	87,378,210.00	0.00	0.00
	21010101	70111	2101	12	47	60,030,524.00	70	66,033,576.84	0	72,636,934.52	198,701,035.36	89,407,164.00	0.00	0.00
	Level 7 -12 Total:				**287**	**292,034,897.00**	**299**	**321,238,389.12**	**0**	**353,362,228.03**	**966,635,514.15**	**303,948,654.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	32	51,296,294.00	34	56,425,923.84	0	62,068,516.22	169,790,734.06	54,502,312.00	0.00	0.00
	21010101	70111	2101	14	30	60,865,375.00	30	66,951,912.72	0	73,647,103.99	201,464,391.71	58,901,976.00	0.00	0.00
	21010101	70111	2101	15	52	121,344,361.00	59	133,478,797.32	0	146,826,677.05	401,649,835.37	140,378,771.00	0.00	0.00
	Level 13 - 17 Total:				**114**	**233,506,030.00**	**123**	**256,856,633.88**	**0**	**282,542,297.26**	**772,904,961.14**	**253,783,059.00**	**0.00**	**0.00**
Allowance														
	21010101	70111	2101	Allowance	0	655,326,336.00	0	241,654,945.36	0	265,820,439.89	1,162,801,721.25	675,326,336.00	0.00	0.00
	Allowance Total:				**0**	**655,326,336.00**	**0**	**241,654,945.36**	**0**	**265,820,439.89**	**1,162,801,721.25**	**675,326,336.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(85,368,686.00)	0	0.00	0	0.00	(85,368,686.00)	(89,297,185.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(85,368,686.00)**	**0**	**0.00**	**0**	**0.00**	**(85,368,686.00)**	**(89,297,185.00)**	**0.00**	**0.00**
Medical Bills														
	21010101	70111	2101	Medical Bill	0	39,773,857.00	0	0.00	0	0.00	39,773,857.00	0.00	0.00	0.00
	Medical Bills Total:				**0**	**39,773,857.00**	**0**	**0.00**	**0**	**0.00**	**39,773,857.00**	**0.00**	**0.00**	**0.00**

Head:				Staff & Personnel Costs								Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Provost														
	21010101	70111	2101	Provost	1	1,925,865.00	1	0.00	0	0.00	1,925,865.00	1,925,865.00	0.00	0.00
	Provost Total:				**1**	**1,925,865.00**	**1**	**0.00**	**0**	**0.00**	**1,925,865.00**	**1,925,865.00**	**0.00**	**0.00**
Sabattical Leave														
	21010101	70111	2101	Sabatical Leave	2	15,252,920.00	2	0.00	0	0.00	15,252,920.00	15,252,920.00	0.00	0.00
	Sabattical Leave Total:				**2**	**15,252,920.00**	**2**	**0.00**	**0**	**0.00**	**15,252,920.00**	**15,252,920.00**	**0.00**	**0.00**
	Grand Total:				**517**	**1,196,034,867.00**	**523**	**819,749,968.36**	**0**	**901,724,965.18**	**2,917,509,800.54**	**1,198,522,503.00**	**0.00**	**0.00**

Head:				Overhead Costs						
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
Grand Total:										

Rivers State Government

R/S Environmental Protection Agency

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					39,036,844.00	39,817,580.88	40,207,949.32	39,036,844.00	16,860,422.00
Grand Total:					39,036,844.00	39,817,580.88	40,207,949.32	39,036,844.00	16,860,422.00

Head: 053501600100 — **Staff & Personnel Costs** — **R/S Environmental Protection Agency**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 053501600100 — **Overhead Costs** — **R/S Environmental Protection Agency**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70550	171300000000	2101	22020102	Local Travel and Transport - Others	7,800,000.00	7,956,000.00	8,034,000.00	7,800,000.00	3,900,000.00	7,800,000.00
70550	171300000000	2101	22020201	Electricity Charges (Rie)	26,000.00	26,520.00	26,780.00	26,000.00	0.00	0.00
70550	171300000000	2101	22020202	Telephone Charges (Rie)	50,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70550	171300000000	2101	22020301	Office Stationaries/Computer Consumables	7,000,000.00	7,140,000.00	7,210,000.00	7,000,000.00	3,500,000.00	7,000,000.00
70550	171300000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,700,000.00	3,774,000.00	3,811,000.00	3,700,000.00	1,850,000.00	3,700,000.00
70550	171300000000	2101	22020402	Maintenance of Office Furniture	3,350,000.00	3,417,000.00	3,450,500.00	3,350,000.00	1,675,000.00	3,350,000.00
70550	171300000000	2101	22020501	Local Training	4,500,000.00	4,590,000.00	4,635,000.00	4,500,000.00	2,250,000.00	4,500,000.00
70550	171300000000	2101	22020702	Information Technology Consulting (Rie)	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	0.00
70550	171300000000	2101	22021001	Refreshment & Meals	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70550	171300000000	2101	22021007	Welfare Packages	4,370,844.00	4,458,260.88	4,501,969.32	4,370,844.00	2,185,422.00	4,370,844.00
70550	171300000000	2101	22040109	Grants to Communities/NGOs (RIE)	40,000.00	40,800.00	41,200.00	40,000.00	0.00	0.00
70550	171300000000	2101	22040110	Contributions to International Organ. (Rie)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
Grand Total:					**39,036,844.00**	**39,817,580.88**	**40,207,949.32**	**39,036,844.00**	**16,860,422.00**	**33,720,844.00**

Rivers State Government

R/S University of Science & Tech.

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**1593**	**0**	**0**	**1562**	**4,159,269,166.00**	**4,554,591,714.00**	**2,051,405,061.00**	**4,201,106,334.00**	**0.00**
Overhead Costs:						**0.00**	**0.00**		
Grand Total:					**4,159,269,166.00**	**4,554,591,714.00**	**2,051,405,061.00**	**4,201,106,334.00**	**0.00**

Head: **Staff & Personnel Costs**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	4	892,048.00	03	446,024.00	0	478,734.00	1,816,806.00	669,036.00	0.00	0.00
	21010101	70111	2101	02	34	8,138,478.00	48	5,026,707.00	0	45,638,286.00	58,803,471.00	11,489,616.00	0.00	0.00
	21010101	70111	2101	03	184	48,261,176.00	162	46,949,731.00	0	18,863,838.00	114,074,745.00	42,490,824.00	0.00	0.00
	21010101	70111	2101	04	73	21,858,098.00	72	20,360,968.00	0	55,007,337.00	97,226,403.00	21,558,648.00	0.00	0.00
	21010101	70111	2101	05	161	58,650,207.00	147	56,828,772.00	0	47,770,038.00	163,249,017.00	54,541,704.00	0.00	0.00
	21010101	70111	2101	06	99	53,137,458.00	113	50,453,748.00	0	167,981,038.00	271,572,244.00	60,651,791.00	0.00	0.00
	Level 1 - 6 Total:				**555**	**190,937,465.00**	**545**	**180,065,950.00**	**0**	**335,739,271.00**	**706,742,686.00**	**191,401,619.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	147	148,176,000.00	0	0.00	0	0.00	148,176,000.00	0.00	0.00	0.00
	21010101	70111	2101	07A	28	24,606,064.00	0	0.00	0	0.00	24,606,064.00	0.00	0.00	0.00
	21010101	70111	2101	08	163	148,567,002.00	140	143,136,000.00	0	133,056,000.00	424,759,002.00	109,440,105.00	0.00	0.00
	21010101	70111	2101	08A	85	86,110,610.00	23	24,606,064.00	0	24,606,064.00	135,322,738.00	20,166,113.00	0.00	0.00
	21010101	70111	2101	09	38	39,392,016.00	131	148,567,002.00	0	153,124,272.00	341,083,290.00	119,400,536.00	0.00	0.00
	21010101	70111	2101	09A	76	86,389,200.00	63	91,175,940.00	0	86,110,610.00	263,675,750.00	63,823,152.00	0.00	0.00
	21010101	70111	2101	10	0	0.00	26	39,392,016.00	0	31,098,966.00	70,490,982.00	26,952,444.00	0.00	0.00
	21010101	70111	2101	10A	0	0.00	76	56,835,000.00	0	43,194,600.00	100,029,600.00	86,389,200.00	0.00	0.00
	21010101	70111	2101	11	92	115,620,356.00	95	87,972,010.00	0	115,620,356.00	319,212,722.00	119,390,592.00	0.00	0.00
	21010101	70111	2101	11A	70	107,529,450.00	77	202,769,820.00	0	235,028,655.00	545,327,925.00	118,282,395.00	0.00	0.00
	21010101	70111	2101	12	52	73,796,424.00	61	80,892,234.00	0	83,730,558.00	238,419,216.00	86,568,911.00	0.00	0.00
	21010101	70111	2101	12A	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 7 -12 Total:				**751**	**830,187,122.00**	**692**	**875,346,086.00**	**0**	**905,570,081.00**	**2,611,103,289.00**	**750,413,448.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	13A	97	176,605,394.00	0	154,836,170.00	0	118,404,130.00	449,845,694.00	0.00	0.00	0.00
	21010101	70111	2101	14	85	189,818,005.00	0	194,284,311.00	0	216,615,841.00	600,718,157.00	0.00	0.00	0.00
	21010101	70111	2101	14	25	55,778,400.00	66	60,240,672.00	0	55,778,400.00	171,797,472.00	120,225,734.00	0.00	0.00
	21010101	70111	2101	14A	27	67,709,925.00	129	90,279,900.00	0	145,450,950.00	303,440,775.00	288,076,747.00	0.00	0.00
	21010101	70111	2101	15	17	45,190,420.00	22	82,406,060.00	0	61,139,980.00	188,736,460.00	49,084,981.00	0.00	0.00
	21010101	70111	2101	15A	36	111,572,834.00	36	108,557,352.00	0	162,836,028.00	382,966,214.00	90,279,900.00	0.00	0.00
	21010101	70111	2101	16	0	0.00	19	0.00	0	0.00	0.00	50,506,941.00	0.00	0.00
	21010101	70111	2101	16A	0	0.00	53	0.00	0	0.00	0.00	159,820,522.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00

Head:				Staff & Personnel Costs								Actual Expenditure	Actual Expenditure
					Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Level 13 - 17	21010101	70111	2101	17A	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**287**	**646,674,978.00**	**325**	**690,604,465.00**	**0**	**760,225,329.00**	**2,097,504,772.00**	**757,994,825.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	ALLOWANCES	0	2,430,205,890.00	0	2,787,982,157.00	0	29,277,324.00	5,247,465,371.00	2,735,674,869.00	0.00	0.00
	Allowance Total:				**0**	**2,430,205,890.00**	**0**	**2,787,982,157.00**	**0**	**29,277,324.00**	**5,247,465,371.00**	**2,735,674,869.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(250,169,934.00)	0	0.00	0	0.00	(250,169,934.00)	(254,971,483.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(250,169,934.00)**	**0**	**0.00**	**0**	**0.00**	**(250,169,934.00)**	**(254,971,483.00)**	**0.00**	**0.00**
10% Pension Fund														
	21010101	70111	2101	10% PENSION FUND	0	243,020,589.00	0	0.00	0	0.00	243,020,589.00	0.00	0.00	0.00
	10% Pension Fund Total:				**0**	**243,020,589.00**	**0**	**0.00**	**0**	**0.00**	**243,020,589.00**	**0.00**	**0.00**	**0.00**
Medical Bills														
	21010101	70111	2101	MEDICAL BILL	0	47,820,000.00	0	20,593,056.00	0	20,593,056.00	89,006,112.00	0.00	0.00	0.00
	Medical Bills Total:				**0**	**47,820,000.00**	**0**	**20,593,056.00**	**0**	**20,593,056.00**	**89,006,112.00**	**0.00**	**0.00**	**0.00**
Vc Consolidated														
	21010101	70111	2101	VC CONSOLIDATED	0	20,593,056.00	0	0.00	0	0.00	20,593,056.00	20,593,056.00	0.00	0.00
	Vc Consolidated Total:				**0**	**20,593,056.00**	**0**	**0.00**	**0**	**0.00**	**20,593,056.00**	**20,593,056.00**	**0.00**	**0.00**
	Grand Total:				**1,593**	**4,159,269,166.00**	**1,562**	**4,554,591,714.00**	**0**	**2,051,405,061.00**	**10,765,265,941.00**	**4,201,106,334.00**	**0.00**	**0.00**

Head:				Overhead Costs						
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
Grand Total:										

Rivers State Government

R/S Waste Management Agency

2015 Budget

Tuesday, March 31, 2015
5:47:11 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**370**	**0**	**0**	**400**	**200,464,337.00**	**566,312,103.00**	**562,518,079.00**	**217,740,792.00**	**0.00**
Overhead Costs:					**20,395,770.00**	**20,803,685.40**	**21,007,643.10**	**20,395,770.00**	**5,250,000.00**
Grand Total:					**220,860,107.00**	**587,115,788.40**	**583,525,722.10**	**238,136,562.00**	**5,250,000.00**

Head: 053505300100 — **Staff & Personnel Costs** — **R/S Waste Management Agency**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	4	0.00	0	0.00	0.00	667,044.00	0.00	0.00
	21010101	70111	2101	04	180	32,741,474.00	207	30,155,075.00	0	26,703,591.00	89,600,140.00	37,652,696.00	0.00	0.00
	21010101	70111	2101	05	38	7,631,105.00	32	6,627,012.00	0	7,831,924.00	22,090,041.00	6,426,194.00	0.00	0.00
	21010101	70111	2101	06	30	7,309,426.00	23	6,578,483.00	0	6,822,131.00	20,710,040.00	5,603,893.00	0.00	0.00
	Level 1 - 6 Total:				**248**	**47,682,005.00**	**266**	**43,360,570.00**	**0**	**41,357,646.00**	**132,400,221.00**	**50,349,827.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	14	4,372,439.00	32	5,309,390.00	0	4,997,073.00	14,678,902.00	10,240,174.00	0.00	0.00
	21010101	70111	2101	08	27	10,586,716.00	24	9,802,515.00	0	10,194,616.00	30,583,847.00	9,629,870.00	0.00	0.00
	21010101	70111	2101	09	17	7,849,084.00	20	9,290,592.00	0	10,219,651.00	27,359,327.00	9,452,122.00	0.00	0.00
	21010101	70111	2101	10	20	10,614,178.00	20	12,206,304.00	0	11,144,886.00	33,965,368.00	10,853,808.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	18	11,117,917.00	24	9,882,593.00	0	9,882,593.00	30,883,103.00	14,823,890.00	0.00	0.00
	Level 7 -12 Total:				**96**	**44,540,334.00**	**120**	**46,491,394.00**	**0**	**46,438,819.00**	**137,470,547.00**	**54,999,864.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	15	9,579,296.00	6	10,217,916.00	0	9,579,296.00	29,376,508.00	4,067,495.00	0.00	0.00
	21010101	70111	2101	14	8	5,434,801.00	5	7,472,852.00	0	7,472,853.00	20,380,506.00	3,714,034.00	0.00	0.00
	21010101	70111	2101	15	1	945,256.00	2	945,256.00	0	1,890,512.00	3,781,024.00	1,890,512.00	0.00	0.00
	21010101	70111	2101	16	1	1,089,820.00	0	1,089,820.00	0	1,089,820.00	3,269,460.00	0.00	0.00	0.00
	21010101	70111	2101	17	1	2,180,854.00	1	2,180,854.00	0	2,180,854.00	6,542,562.00	2,180,854.00	0.00	0.00
	Level 13 - 17 Total:				**26**	**19,230,027.00**	**14**	**21,906,698.00**	**0**	**22,213,335.00**	**63,350,060.00**	**11,852,895.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	85,156,375.00	0	160,466,931.00	0	160,512,242.00	406,135,548.00	96,156,375.00	0.00	0.00
	Allowance Total:				**0**	**85,156,375.00**	**0**	**160,466,931.00**	**0**	**160,512,242.00**	**406,135,548.00**	**96,156,375.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due Probable over estimation	0	(16,717,855.00)	0	16,763,799.00	0	16,501,470.00	16,547,414.00	(17,580,388.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(16,717,855.00)**	**0**	**16,763,799.00**	**0**	**16,501,470.00**	**16,547,414.00**	**(17,580,388.00)**	**0.00**	**0.00**
10% Pension Fund														
	21010101	70111	2101	10% pension fund	0	0.00	0	255,461,794.00	0	254,020,572.00	509,482,366.00	0.00	0.00	0.00
	10% Pension Fund Total:				**0**	**0.00**	**0**	**255,461,794.00**	**0**	**254,020,572.00**	**509,482,366.00**	**0.00**	**0.00**	**0.00**

Head: 053505300100				Staff & Personnel Costs				R/S Waste Management Agency				Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
10% Leave Grant														
	21010101	70111	2101	10% Leave Gran	0	9,473,451.00	0	11,150,917.00	0	11,093,995.00	31,718,363.00	9,962,219.00	0.00	0.00
	10% Leave Grant Total:				**0**	**9,473,451.00**	**0**	**11,150,917.00**	**0**	**11,093,995.00**	**31,718,363.00**	**9,962,219.00**	**0.00**	**0.00**
Medical Bills														
	21010101	70111	2101	medical Bills	0	11,100,000.00	0	10,710,000.00	0	10,380,000.00	32,190,000.00	12,000,000.00	0.00	0.00
	Medical Bills Total:				**0**	**11,100,000.00**	**0**	**10,710,000.00**	**0**	**10,380,000.00**	**32,190,000.00**	**12,000,000.00**	**0.00**	**0.00**
	Grand Total:				**370**	**200,464,337.00**	**400**	**566,312,103.00**	**0**	**562,518,079.00**	**1,329,294,519.00**	**217,740,792.00**	**0.00**	**0.00**

Head: 053505300100				Overhead Costs		R/S Waste Management Agency				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70510	100900000000	2101	22020102	Local Travel & Transport	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,500,000.00	3,000,000.00
70510	100900000000	2101	22020201	Electricity Charges (RIE)	400,000.00	408,000.00	412,000.00	400,000.00	0.00	0.00
70510	100900000000	2101	22020202	Telephone Charges (RIE)	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	0.00	0.00
70510	100900000000	2101	22020301	Office stationeries/comp. cons.	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,250,000.00	2,500,000.00
70111	100900000000	2101	22020303	NEWSPAPERS	10,000.00	10,200.00	10,300.00	10,000.00	100,000.00	200,000.00
70111	100900000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	102,000.00	103,000.00	100,000.00	250,000.00	500,000.00
70111	100900000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	950,000.00	969,000.00	978,500.00	950,000.00	0.00	0.00
70510	100900000000	2101	22020401	Maintenance of motor vehicles/transport Equipment	2,107,000.00	2,149,140.00	2,170,210.00	2,107,000.00	500,000.00	1,000,000.00
70510	100900000000	2101	22020402	Maintenance of office furniture	1,652,000.00	1,685,040.00	1,701,560.00	1,652,000.00	500,000.00	1,000,000.00
70111	100900000000	2101	22020501	LOCAL TRAINING	1,598,387.00	1,630,354.74	1,646,338.61	1,598,387.00	500,000.00	1,000,000.00
70510	100900000000	2101	22020601	Security services (Rie)	758,135.00	773,297.70	780,879.05	758,135.00	0.00	0.00
70111	100900000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	651,173.00	664,196.46	670,708.19	651,173.00	0.00	0.00
70510	100900000000	2101	22021001	Refreshment/meals	1,407,210.00	1,435,354.20	1,449,426.30	1,407,210.00	500,000.00	1,000,000.00
70111	100900000000	2101	22021002	HONOURARIUM & SITTING ALLOWANCE	2,661,865.00	2,715,102.30	2,741,720.95	2,661,865.00	0.00	0.00
70510	100900000000	2101	22021003	Publicity and Advertisement	100,000.00	102,000.00	103,000.00	100,000.00	150,000.00	300,000.00
70111	100900000000	2101	22021007	WELFARE PACKAGES	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
Grand Total:					**20,395,770.00**	**20,803,685.40**	**21,007,643.10**	**20,395,770.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Rivers State College of Health Science & Technology

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**185**	**0**	**0**	**139**	**412,301,142.00**	**549,002,363.00**	**536,782,152.00**	**420,852,526.00**	**112,352,622.00**
Overhead Costs:						**0.00**	**0.00**		
Grand Total:					**412,301,142.00**	**549,002,363.00**	**536,782,152.00**	**420,852,526.00**	**112,352,622.00**

Head:					Staff & Personnel Costs								Actual Expenditure	Actual Expenditure
					Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	6	1,191,708.00	1	993,090.00	0	794,472.00	2,979,270.00	198,618.00	217,549.00	198,618.00
	21010101	70111	2101	05	5	1,522,843.00	2	1,087,745.00	0	1,087,745.00	3,698,333.00	435,098.00	620,547.00	435,098.00
	21010101	70111	2101	06	8	1,489,313.00	5	1,737,532.00	0	1,737,532.00	4,964,377.00	1,241,094.00	99,309.00	992,875.00
	Level 1 - 6 Total:				**19**	**4,203,864.00**	**8**	**3,818,367.00**	**0**	**3,619,749.00**	**11,641,980.00**	**1,874,810.00**	**937,405.00**	**1,626,591.00**
Level 7 -12														
	21010101	70111	2101	10	19	12,542,977.00	5	2,414,259.00	0	2,112,477.00	17,069,713.00	1,508,912.00	2,119,993.00	5,653,313.00
	21010101	70111	2101	11	0	0.00	9	9,422,189.00	0	8,951,079.00	18,373,268.00	4,239,985.00	2,832,420.00	8,497,260.00
	21010101	70111	2101	12	14	10,897,006.00	10	15,295,064.00	0	14,728,584.00	40,920,654.00	5,664,840.00	5,611,332.00	11,222,664.00
	21010101	70111	2101	07	12	3,621,389.00	17	11,222,664.00	0	9,902,351.00	24,746,404.00	11,222,664.00	6,226,861.00	10,897,006.00
	21010101	70111	2101	08	23	10,835,517.00	0	0.00	0	0.00	10,835,517.00	0.00	0.00	0.00
	21010101	70111	2101	09	26	14,728,584.00	16	14,010,436.00	0	13,232,079.00	41,971,099.00	12,453,721.00	754,456.00	2,112,477.00
	Level 7 -12 Total:				**94**	**52,625,473.00**	**57**	**52,364,612.00**	**0**	**48,926,570.00**	**153,916,655.00**	**35,090,122.00**	**17,545,062.00**	**38,382,720.00**
Level 13 - 17														
	21010101	70111	2101	16	14	23,619,675.00	21	25,631,359.00	0	18,190,697.00	67,441,731.00	35,429,512.00	17,714,756.00	33,742,392.00
	21010101	70111	2101	17	4	8,222,400.00	1	14,306,794.00	0	15,631,359.00	38,160,553.00	2,055,600.00	1,027,800.00	411,200.00
	21010101	70111	2101	15	15	20,702,129.00	10	19,321,987.00	0	10,702,129.00	50,726,245.00	13,801,419.00	6,900,710.00	19,321,987.00
	21010101	70111	2101	13	20	18,190,697.00	21	16,371,627.00	0	18,681,034.00	53,243,358.00	19,100,232.00	955,062.00	21,828,836.00
	21010101	70111	2101	14	19	21,173,731.00	21	25,631,359.00	0	18,500,400.00	65,305,490.00	23,402,545.00	11,701,273.00	21,173,731.00
	Level 13 - 17 Total:				**72**	**91,908,632.00**	**74**	**101,263,126.00**	**0**	**81,705,619.00**	**274,877,377.00**	**93,789,308.00**	**38,299,601.00**	**96,478,146.00**
Allowance														
	21020103	70111	2101	ALLOWANCES	0	280,553,868.00	0	281,513,493.00	0	297,553,858.00	859,621,219.00	304,371,422.00	0.00	0.00
	Allowance Total:				**0**	**280,553,868.00**	**0**	**281,513,493.00**	**0**	**297,553,858.00**	**859,621,219.00**	**304,371,422.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(22,310,695.00)	0	(23,580,593.00)	0	(24,637,791.00)	(70,529,079.00)	(19,613,136.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(22,310,695.00)**	**0**	**(23,580,593.00)**	**0**	**(24,637,791.00)**	**(70,529,079.00)**	**(19,613,136.00)**	**0.00**	**0.00**

Head:				Staff & Personnel Costs								Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
S/Grade														
	21010101	70111	2101	S/GRADE	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	S/Grade Total:				**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Governing Council														
	21010101	70111	2101	Governing Council	0	5,320,000.00	0	133,623,358.00	0	129,614,147.00	268,557,505.00	5,340,000.00	55,570,554.00	328,642,164.00
	Governing Council Total:				**0**	**5,320,000.00**	**0**	**133,623,358.00**	**0**	**129,614,147.00**	**268,557,505.00**	**5,340,000.00**	**55,570,554.00**	**328,642,164.00**
	Grand Total:				**185**	**412,301,142.00**	**139**	**549,002,363.00**	**0**	**536,782,152.00**	**1,498,085,657.00**	**420,852,526.00**	**112,352,622.00**	**465,129,621.00**

Head:				Overhead Costs						
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
Grand Total:										

Rivers State Government

Rivers State Hospital Mgt Board - HQs

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**2363**	**0**	**0**	**2397**	**5,201,284,919.00**	**0.00**	**0.00**	**5,370,779,205.00**	**34,159,967.00**
Overhead Costs:						**0.00**	**0.00**		
Grand Total:					**5,201,284,919.00**	**0.00**	**0.00**	**5,370,779,205.00**	**34,159,967.00**

Head: **Staff & Personnel Costs**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	24	3,566,880.00	39	0.00	0	0.00	3,566,880.00	5,379,660.00	789,000.00	0.00
	21010101	70111	2101	03	104	16,922,880.00	63	0.00	0	0.00	16,922,880.00	9,363,060.00	2,008,970.00	185,112.00
	21010101	70111	2101	04	109	20,058,180.00	80	0.00	0	0.00	20,058,180.00	13,017,600.00	1,300,900.00	15,389,640.00
	21010101	70111	2101	05	23	5,088,060.00	62	0.00	0	0.00	5,088,060.00	11,409,240.00	2,960,000.00	16,900,128.00
	21010101	70111	2101	06	55	18,275,400.00	197	0.00	0	0.00	18,275,400.00	43,580,340.00	1,320,760.00	942,216.00
	Level 1 - 6 Total:				**315**	**63,911,400.00**	**441**	**0.00**	**0**	**0.00**	**63,911,400.00**	**82,749,900.00**	**8,379,630.00**	**33,417,096.00**
Level 7 -12														
	21010101	70111	2101	07	289	141,702,480.00	276	0.00	0	0.00	141,702,480.00	89,440,560.00	8,650,000.00	1,699,344.00
	21010101	70111	2101	08	252	145,756,800.00	239	0.00	0	0.00	145,756,800.00	117,186,480.00	1,230,000.00	25,085,928.00
	21010101	70111	2101	09	244	163,470,240.00	121	0.00	0	0.00	163,470,240.00	69,986,400.00	1,687,735.00	162,104,076.00
	21010101	70111	2101	10	0	0.00	117	0.00	0	0.00	0.00	78,385,320.00	3,287,560.00	7,783,560.00
	21010101	70111	2101	11	115	106,025,400.00	73	0.00	0	0.00	106,025,400.00	50,676,600.00	0.00	0.00
	21010101	70111	2101	12	204	294,049,296.00	132	0.00	0	0.00	294,049,296.00	129,627,072.00	1,197,004.00	98,529,780.00
	Level 7 -12 Total:				**1,104**	**851,004,216.00**	**958**	**0.00**	**0**	**0.00**	**851,004,216.00**	**535,302,432.00**	**16,052,299.00**	**295,202,688.00**
Level 13 - 17														
	21010101	70111	2101	13	134	178,798,548.00	508	0.00	0	0.00	178,798,548.00	541,730,088.00	2,756,000.00	25,752,132.00
	21010101	70111	2101	14	630	922,340,832.00	293	0.00	0	0.00	922,340,832.00	404,003,112.00	4,437,000.00	51,155,172.00
	21010101	70111	2101	15	123	317,083,140.00	95	0.00	0	0.00	317,083,140.00	251,004,300.00	1,820,080.00	283,877,424.00
	21010101	70111	2101	16	13	66,176,916.00	53	0.00	0	0.00	66,176,916.00	223,405,668.00	0.00	3,374,232.00
	21010101	70111	2101	17	44	284,145,840.00	49	0.00	0	0.00	284,145,840.00	316,435,140.00	714,958.00	8,222,400.00
	Level 13 - 17 Total:				**944**	**1,768,545,276.00**	**998**	**0.00**	**0**	**0.00**	**1,768,545,276.00**	**1,736,578,308.00**	**9,728,038.00**	**372,381,360.00**
Allowance														
	21020103	70111	2101	ALLOWANCE	0	2,920,343,161.00	0	0.00	0	0.00	2,920,343,161.00	3,369,343,161.00	0.00	216,266,820.00
	Allowance Total:				**0**	**2,920,343,161.00**	**0**	**0.00**	**0**	**0.00**	**2,920,343,161.00**	**3,369,343,161.00**	**0.00**	**216,266,820.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(402,519,134.00)	0	0.00	0	0.00	(402,519,134.00)	(353,194,596.00)	0.00	(105,150,172.00)
	Less 15% Due to Probable over Estimation Total:				**0**	**(402,519,134.00)**	**0**	**0.00**	**0**	**0.00**	**(402,519,134.00)**	**(353,194,596.00)**	**0.00**	**(105,150,172.00)**
	Grand Total:				**2,363**	**5,201,284,919.00**	**2,397**	**0.00**	**0**	**0.00**	**5,201,284,919.00**	**5,370,779,205.00**	**34,159,967.00**	**812,117,792.00**

Head:				Overhead Costs						
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
Grand Total:										

Rivers State Government

Rivers State Hospital Mgt Board - Zones

2015 Budget

Tuesday, March 31, 2015
5:53:49 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					9,680,000.00	9,873,600.00	9,970,400.00	9,680,000.00	2,690.00
Grand Total:					9,680,000.00	9,873,600.00	9,970,400.00	9,680,000.00	2,690.00

Head: 052110200400 — **Staff & Personnel Costs** — **Rivers State Hospital Mgt Board - Zones**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 052110200400 — **Overhead Costs** — **Rivers State Hospital Mgt Board - Zones**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70731	270500000000	2101	22020102	LOCAL TRAVEL & TRANSPORT	700,000.00	714,000.00	721,000.00	700,000.00	350.00	700.00
70731	270500000000	2101	22020201	ELECTRICITY CHARGES Rie	400,000.00	408,000.00	412,000.00	400,000.00	0.00	400.00
70731	270500000000	2101	22020202	TELEPHONE CHARGES Rie	100,000.00	102,000.00	103,000.00	100,000.00	0.00	100.00
70731	270500000000	2101	22020203	INTERNET ACCESS CHARGE	0.00	0.00	0.00	0.00	0.00	0.00
70731	270500000000	2101	22020301	OFFICE STATIONARIES/ COMPUTER CONSUMABLES	2,400,000.00	2,448,000.00	2,472,000.00	2,400,000.00	1,200.00	2,400.00
70731	270500000000	2101	22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00
70731	270500000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	0.00
70731	270500000000	2101	22020309	UNIFORMS AND OTHER CLOTHING	0.00	0.00	0.00	0.00	0.00	0.00
70731	270500000000	2101	22020401	MAINTENANCE OF OF MOTOR VEHICLE /TRANSPORT EQUIPMENT	500,000.00	510,000.00	515,000.00	500,000.00	250.00	500.00
70731	270500000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	612,000.00	618,000.00	600,000.00	300.00	600.00
70731	270500000000	2101	22020405	MAINTENANCE OF PLANTS / GENERATORS	500,000.00	510,000.00	515,000.00	500,000.00	250.00	500.00
70731	270500000000	2101	22020501	LOCAL TRAINING	500,000.00	510,000.00	515,000.00	500,000.00	250.00	500.00
70731	270500000000	2101	22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
70731	270500000000	2101	22020605	CLEANING AND FUMIGATION	0.00	0.00	0.00	0.00	0.00	0.00
70731	270500000000	2101	22020708	MEDICAL CONSULTING (RIE)	3,800,000.00	3,876,000.00	3,914,000.00	3,800,000.00	0.00	300.00
70731	270500000000	2101	22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	0.00
70731	270500000000	2101	22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	0.00	0.00
70731	270500000000	2101	22021001	REFRESHMENT & MEALS	180,000.00	183,600.00	185,400.00	180,000.00	90.00	180.00
70731	270500000000	2101	22021002	HONORARIUM AND SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
70731	270500000000	2101	22021006	POSTAGES AND COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
70731	270500000000	2101	22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	0.00
70731	270500000000	2101	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	0.00
70731	270500000000	2101	22021021	SPECIAL DAY CELEBRATION	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**9,680,000.00**	**9,873,600.00**	**9,970,400.00**	**9,680,000.00**	**2,690.00**	**6,180.00**

Rivers State Government

Rivers State Library Board

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	32	0	0	35	36,537,692.00	44,495,651.00	32,146,829.00	41,055,258.00	0.00
Overhead Costs:					14,287,750.00	14,573,505.00	14,716,382.50	14,287,750.00	6,621,512.00
Grand Total:					50,825,442.00	59,069,156.00	46,863,211.50	55,343,008.00	6,621,512.00

Head: 051700800100 — **Staff & Personnel Costs** — **Rivers State Library Board**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	0	0.00	1	0.00	0	0.00	0.00	181,897.00	0.00	0.00
	21010101	70111	2101	05	1	200,819.00	1	200,819.00	0	0.00	401,638.00	200,819.00	0.00	0.00
	21010101	70111	2101	06	5	1,218,238.00	3	1,218,238.00	0	730,943.00	3,167,419.00	730,943.00	0.00	0.00
	Level 1 - 6 Total:				**6**	**1,419,057.00**	**5**	**1,419,057.00**	**0**	**730,943.00**	**3,569,057.00**	**1,113,659.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	1	320,006.00	10	320,006.00	0	960,018.00	1,600,030.00	3,123,170.00	0.00	0.00
	21010101	70111	2101	08	9	3,528,905.00	2	3,528,905.00	0	2,744,704.00	9,802,514.00	784,201.00	0.00	0.00
	21010101	70111	2101	09	4	1,846,842.00	5	1,846,842.00	0	1,385,132.00	5,078,816.00	2,308,553.00	0.00	0.00
	21010101	70111	2101	10	4	2,122,836.00	4	1,061,418.00	0	2,122,836.00	5,307,090.00	2,122,836.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	4	2,470,648.00	3	1,852,986.00	0	1,852,986.00	6,176,620.00	1,852,986.00	0.00	0.00
	Level 7 -12 Total:				**22**	**10,289,237.00**	**24**	**8,610,157.00**	**0**	**9,065,676.00**	**27,965,070.00**	**10,191,746.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	1	677,916.00	3	13,355,832.00	0	1,355,832.00	15,389,580.00	2,033,748.00	0.00	0.00
	21010101	70111	2101	14	3	2,228,421.00	1	742,807.00	0	742,807.00	3,714,035.00	742,807.00	0.00	0.00
	21010101	70111	2101	15	0	0.00	1	945,256.00	0	945,256.00	1,890,512.00	945,256.00	0.00	0.00
	21010101	70111	2101	16	0	0.00	1	0.00	0	0.00	0.00	1,160,069.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**4**	**2,906,337.00**	**6**	**15,043,895.00**	**0**	**3,043,895.00**	**20,994,127.00**	**4,881,880.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowance	0	21,923,061.00	0	19,422,542.00	0	19,306,315.00	60,651,918.00	24,867,973.00	0.00	0.00
	Allowance Total:				**0**	**21,923,061.00**	**0**	**19,422,542.00**	**0**	**19,306,315.00**	**60,651,918.00**	**24,867,973.00**	**0.00**	**0.00**
	Grand Total:				**32**	**36,537,692.00**	**35**	**44,495,651.00**	**0**	**32,146,829.00**	**113,180,172.00**	**41,055,258.00**	**0.00**	**0.00**

Head: 051700800100				Overhead Costs		Rivers State Library Board				
Function	**Programme**	**Fund**	**Economic**	**Description**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Approved Appropriation 2014**	**Actual Expenditure Jan - Jun 2014**	**Actual Expenditure Jan - Dec 2013**
70950	270500000000	2101	22020102	Local Travel & Transport: Others	2,200,000.00	2,244,000.00	2,266,000.00	2,200,000.00	1,102,182.00	2,200,000.00
70950	270500000000	2101	22020201	Electricity Charges (RIE)	150,000.00	153,000.00	154,500.00	150,000.00	0.00	0.00
70950	270500000000	2101	22020202	Telephone Charges (RIE)	150,000.00	153,000.00	154,500.00	150,000.00	0.00	0.00
70950	270500000000	2101	22020301	Office Stationeries/Computer Comsumables	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,005,100.00	2,000,000.00
70950	270500000000	2101	22020309	Uniforms and Others Clothing (RIE)	400,000.00	408,000.00	412,000.00	400,000.00	977,260.00	2,137,750.00
70950	270500000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	1,216,670.00	2,500,000.00
70950	270500000000	2101	22020402	Maintenance of Office Furniture	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	517,200.00	1,000,000.00
70950	270500000000	2101	22020501	Local Training	3,237,750.00	3,302,505.00	3,334,882.50	3,237,750.00	1,192,100.00	2,500,000.00
70950	270500000000	2101	22020605	Purchase of Toiletries	400,000.00	408,000.00	412,000.00	400,000.00	0.00	0.00
70950	270500000000	2101	22020701	Financial Consulting (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70950	270500000000	2101	22021001	Refreshment & meals	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	611,000.00	1,000,000.00
70950	270500000000	2101	22040109	Grants to Communities/NGOs (RIE)	250,000.00	255,000.00	257,500.00	250,000.00	0.00	0.00
70950	270500000000	2101	22040110	Contributions to International Organisation (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**14,287,750.00**	**14,573,505.00**	**14,716,382.50**	**14,287,750.00**	**6,621,512.00**	**13,337,750.00**

Rivers State Government

Rivers State Polytechnic - Bori

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**1125**	**2178**	**2152**	**1138**	**1,859,555,594.00**	**1,959,334,487.00**	**1,940,954,337.00**	**1,910,780,168.00**	**0.00**
Overhead Costs:						**0.00**	**0.00**		
Grand Total:					**1,859,555,594.00**	**1,959,334,487.00**	**1,940,954,337.00**	**1,910,780,168.00**	**0.00**

Head:				**Staff & Personnel Costs**								Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2015 N**	**No. Of Staff**	**2016 N**	**No. Of Staff**	**2017 N**	**Total for 2015 - 2017**	**Approved 2014**	**Jan -June 2014**	**Jan -Dec 2013**
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	2	406,472.00	21	406,472.00	1	406,472.00	1,219,416.00	4,267,956.00	0.00	0.00
	21010101	70111	2101	03	15	3,340,457.00	143	3,340,457.00	14	3,340,457.00	10,021,371.00	31,845,691.00	0.00	0.00
	21010101	70111	2101	04	134	34,066,552.00	91	34,066,552.00	123	34,066,552.00	102,199,656.00	23,134,784.00	0.00	0.00
	21010101	70111	2101	05	86	26,599,714.00	63	26,599,741.00	78	26,599,741.00	79,799,196.00	19,485,837.00	0.00	0.00
	21010101	70111	2101	06	65	37,323,762.00	61	37,323,762.00	58	37,323,762.00	111,971,286.00	35,026,915.00	0.00	0.00
	Level 1 - 6 Total:				**302**	**101,736,957.00**	**379**	**101,736,984.00**	**274**	**101,736,984.00**	**305,210,925.00**	**113,761,183.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	54	37,991,322.00	151	0.00	47	0.00	37,991,322.00	106,234,993.00	0.00	0.00
	21010101	70111	2101	08	81	66,444,948.00	171	0.00	84	0.00	66,444,948.00	140,272,668.00	0.00	0.00
	21010101	70111	2101	09	192	179,130,048.00	167	0.00	183	0.00	179,130,048.00	155,805,823.00	0.00	0.00
	21010101	70111	2101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	11	205	238,828,280.00	78	0.00	207	0.00	238,828,280.00	90,871,248.00	0.00	0.00
	21010101	70111	2101	12	94	120,061,030.00	51	0.00	100	0.00	120,061,030.00	65,139,495.00	0.00	0.00
	Level 7 -12 Total:				**626**	**642,455,628.00**	**618**	**0.00**	**621**	**0.00**	**642,455,628.00**	**558,324,227.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	87	139,461,783.00	68	0.00	82	0.00	139,461,783.00	109,004,612.00	0.00	0.00
	21010101	70111	2101	14	89	148,266,435.00	56	0.00	77	0.00	148,266,435.00	109,950,344.00	0.00	0.00
	21010101	70111	2101	15	21	49,124,628.00	17	0.00	22	0.00	49,124,628.00	39,767,556.00	0.00	0.00
	21010101	70111	2101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**197**	**336,852,846.00**	**141**	**0.00**	**181**	**0.00**	**336,852,846.00**	**258,722,512.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	920,389,683.00	0	1,857,597,503.00	1076	1,839,217,353.00	4,617,204,539.00	1,099,316,134.00	0.00	0.00
	Allowance Total:				**0**	**920,389,683.00**	**0**	**1,857,597,503.00**	**1,076**	**1,839,217,353.00**	**4,617,204,539.00**	**1,099,316,134.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(162,156,815.00)	0	0.00	0	0.00	(162,156,815.00)	(139,621,183.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(162,156,815.00)**	**0**	**0.00**	**0**	**0.00**	**(162,156,815.00)**	**(139,621,183.00)**	**0.00**	**0.00**

Head:				Staff & Personnel Costs								Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
Rector Salary														
	21010101	70111	2101	RECTOR'S SALARY	0	20,277,295.00	0	0.00	0	0.00	20,277,295.00	20,277,295.00	0.00	0.00
	Rector Salary Total:				**0**	**20,277,295.00**	**0**	**0.00**	**0**	**0.00**	**20,277,295.00**	**20,277,295.00**	**0.00**	**0.00**
	Grand Total:				**1,125**	**1,859,555,594.00**	**1,138**	**1,959,334,487.00**	**2,152**	**1,940,954,337.00**	**5,759,844,418.00**	**1,910,780,168.00**	**0.00**	**0.00**

Head:				Overhead Costs						
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
Grand Total:										

Rivers State Government

Rivers State Readers Project

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					12,400,000.00	12,648,000.00	12,772,000.00	12,400,000.00	6,170,000.00
Grand Total:					12,400,000.00	12,648,000.00	12,772,000.00	12,400,000.00	6,170,000.00

Head: 051706500100 — **Staff & Personnel Costs** — **Rivers State Readers Project**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 051706500100 — **Overhead Costs** — **Rivers State Readers Project**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70960	270500000000	2101	22020102	Local travel & Transport: Others	2,420,000.00	2,468,400.00	2,492,600.00	2,420,000.00	1,210,000.00	2,420,000.00
70960	270500000000	2101	22020201	Electricity Charges (RIE)	10,000.00	10,200.00	10,300.00	10,000.00	0.00	0.00
70960	270500000000	2101	22020202	Telephone Charges (RIE)	10,000.00	10,200.00	10,300.00	10,000.00	0.00	0.00
70960	270500000000	2101	22020301	Office Stationeries/Computer Consumables	2,420,000.00	2,468,400.00	2,492,600.00	2,420,000.00	1,210,000.00	2,420,000.00
70960	270500000000	2101	22020302	Books	150,000.00	153,000.00	154,500.00	150,000.00	75,000.00	150,000.00
70960	270500000000	2101	22020303	Newspapers	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70960	270500000000	2101	22020304	Magazines & Periodicals	70,000.00	71,400.00	72,100.00	70,000.00	35,000.00	70,000.00
70960	270500000000	2101	22020305	Printing of Non Security Documents	150,000.00	153,000.00	154,500.00	150,000.00	75,000.00	150,000.00
70960	270500000000	2101	22020309	Uniforms and Other Clothing (RIE)	40,000.00	40,800.00	41,200.00	40,000.00	0.00	0.00
70960	270500000000	2101	22020401	Maintenance of Vehicle/Transport Equipment	1,300,000.00	1,326,000.00	1,339,000.00	1,300,000.00	650,000.00	1,300,000.00
70960	270500000000	2101	22020402	Maintenance of Office Furniture	1,200,000.00	1,224,000.00	1,236,000.00	1,200,000.00	600,000.00	1,200,000.00
70960	270500000000	2101	22020404	Maintenance of Office /IT Equipments	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70960	270500000000	2101	22020405	Other Maintenance Services	60,000.00	61,200.00	61,800.00	60,000.00	30,000.00	60,000.00
70960	270500000000	2101	22020501	Local Training	2,450,000.00	2,499,000.00	2,523,500.00	2,450,000.00	1,225,000.00	2,450,000.00
70960	270500000000	2101	22020605	Clearning and Fumigation Services	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70960	270500000000	2101	22020702	Information Technology Consulting (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70960	270500000000	2101	22021001	Refreshment & meals	1,250,000.00	1,275,000.00	1,287,500.00	1,250,000.00	625,000.00	1,250,000.00
70960	270500000000	2101	22021002	Honourarium & sitting Allowance	220,000.00	224,400.00	226,600.00	220,000.00	110,000.00	220,000.00
70960	270500000000	2101	22021003	Publicity & Advertisement	150,000.00	153,000.00	154,500.00	150,000.00	75,000.00	150,000.00
70960	270500000000	2101	22021006	Postages and Courier Services	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70960	270500000000	2101	22021007	Welfare packages	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70960	270500000000	2101	22021021	Special Days/Celbrations	0.00	0.00	0.00	0.00	0.00	0.00
70960	270500000000	2101	22040109	Grants to Communities/NGOs (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70960	270500000000	2101	22040110	Contributions to International Organisation (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,400,000.00**	**12,648,000.00**	**12,772,000.00**	**12,400,000.00**	**6,170,000.00**	**12,340,000.00**

Rivers State Government

Rivers State Senior Secondary School Board Board (HQs)

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**627**	**0**	**0**	**670**	**946,839,599.00**	**932,672,077.00**	**889,955,828.00**	**1,005,379,823.00**	**0.00**
Overhead Costs:					**49,080,500.00**	**50,062,110.00**	**50,552,915.00**	**49,080,500.00**	**5,250,000.00**
Grand Total:					**995,920,099.00**	**982,734,187.00**	**940,508,743.00**	**1,054,460,323.00**	**5,250,000.00**

Head: 051705100100 — **Staff & Personnel Costs** — **Rivers State Senior Secondary School Board** — **Board (HQs)**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	24	4,002,264.00	24	3,668,742.00	0	3,501,981.00	11,172,987.00	4,002,264.00	0.00	0.00
	21010101	70111	2101	04	51	9,276,747.00	52	8,731,056.00	0	8,367,262.00	26,375,065.00	9,458,644.00	0.00	0.00
	21010101	70111	2101	05	35	7,028,665.00	35	7,028,665.00	0	6,827,812.00	20,885,142.00	7,028,665.00	0.00	0.00
	21010101	70111	2101	06	16	3,898,368.00	16	3,411,072.00	0	3,411,072.00	10,720,512.00	3,898,368.00	0.00	0.00
	Level 1 - 6 Total:				**126**	**24,206,044.00**	**127**	**22,839,535.00**	**0**	**22,108,127.00**	**69,153,706.00**	**24,387,941.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	27	8,432,559.00	25	7,807,925.00	0	7,183,291.00	23,423,775.00	7,807,925.00	0.00	0.00
	21010101	70111	2101	08	43	16,860,343.00	37	16,860,343.00	0	15,684,040.00	49,404,726.00	14,507,737.00	0.00	0.00
	21010101	70111	2101	09	57	26,317,527.00	54	25,394,050.00	0	24,470,683.00	76,182,260.00	25,855,861.00	0.00	0.00
	21010101	70111	2101	10	61	32,374,469.00	59	30,782,282.00	0	27,597,908.00	90,754,659.00	31,313,011.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	57	34,147,387.00	59	32,949,290.00	0	104,290,744.00	171,387,421.00	35,921,697.00	0.00	0.00
	Level 7 -12 Total:				**245**	**118,132,285.00**	**234**	**113,793,890.00**	**0**	**179,226,666.00**	**411,152,841.00**	**115,406,231.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	45	29,622,015.00	46	26,330,720.00	0	24,355,916.00	80,308,651.00	30,751,880.00	0.00	0.00
	21010101	70111	2101	14	52	37,526,008.00	56	31,031,122.00	0	26,701,235.00	95,258,365.00	40,962,632.00	0.00	0.00
	21010101	70111	2101	15	82	75,114,132.00	98	59,541,885.00	0	52,213,710.00	186,869,727.00	92,050,568.00	0.00	0.00
	21010101	70111	2101	16	72	80,995,968.00	104	57,372,144.00	0	41,622,928.00	179,991,040.00	119,804,176.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**251**	**223,258,123.00**	**304**	**174,275,871.00**	**0**	**144,893,789.00**	**542,427,783.00**	**283,569,256.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Other Allowances	0	629,647,710.00	0	661,964,270.00	0	577,986,240.00	1,869,598,220.00	639,086,004.00	0.00	0.00
	Allowance Total:				**0**	**629,647,710.00**	**0**	**661,964,270.00**	**0**	**577,986,240.00**	**1,869,598,220.00**	**639,086,004.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(54,839,468.00)	0	(46,636,394.00)	0	(40,693,899.00)	(142,169,761.00)	(63,504,514.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(54,839,468.00)**	**0**	**(46,636,394.00)**	**0**	**(40,693,899.00)**	**(142,169,761.00)**	**(63,504,514.00)**	**0.00**	**0.00**

Head: 051705100100				Staff & Personnel Costs Board (HQs)						Rivers State Senior Secondary School Board				Actual	Actual
					Provision									Expenditure	Expenditure
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014		Jan -June 2014	Jan -Dec 2013
Chairman and Board member															
	21010101	70111	2101	Chairman/Board Member	5	6,434,905.00	5	6,434,905.00	0	6,434,905.00	19,304,715.00	6,434,905.00		0.00	0.00
	Chairman and Board member Total:				**5**	**6,434,905.00**	**5**	**6,434,905.00**	**0**	**6,434,905.00**	**19,304,715.00**	**6,434,905.00**		**0.00**	**0.00**
	Grand Total:				**627**	**946,839,599.00**	**670**	**932,672,077.00**	**0**	**889,955,828.00**	**2,769,467,504.00**	**1,005,379,823.00**		**0.00**	**0.00**

Head: 051705100100				Overhead Costs		Rivers State Senior Secondary School Board Board (HQs)				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000.00	6,630,000.00	6,695,000.00	6,500,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES(RIE)	300,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,500,000.00	7,650,000.00	7,725,000.00	7,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	400,000.00	408,000.00	412,000.00	400,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	816,000.00	824,000.00	800,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	300,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,557,500.00	8,728,650.00	8,814,225.00	8,557,500.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00	4,590,000.00	4,635,000.00	4,500,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020406	OTHER MAINTENANCE SERVICES	1,120,000.00	1,142,400.00	1,153,600.00	1,120,000.00	0.00	0.00
70111	171300000000	2101	22020501	LOCAL TRAINING	10,500,000.00	10,710,000.00	10,815,000.00	10,500,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020601	SECURITY SERVICES	500,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	723,000.00	737,460.00	744,690.00	723,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	500,000.00	510,000.00	515,000.00	500,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	1,680,000.00	1,713,600.00	1,730,400.00	1,680,000.00	0.00	0.00
Grand Total:					**49,080,500.00**	**50,062,110.00**	**50,552,915.00**	**49,080,500.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Rivers State Senior Secondary Schools Board (Schools)

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**9600**	**0**	**0**	**9908**	**8,439,800,856.00**	**11,606,567,651.00**	**11,906,752,372.00**	**8,641,256,645.00**	**0.00**
Overhead Costs:					**40,200,000.00**	**41,004,000.00**	**41,406,000.00**	**40,200,000.00**	**5,250,000.00**
Grand Total:					**8,480,000,856.00**	**11,647,571,651.00**	**11,948,158,372.00**	**8,681,456,645.00**	**5,250,000.00**

Head: 051705100200 — **Staff & Personnel Costs (Schools)** — **Rivers State Senior Secondary Schools Board**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	12	1,868,016.00	13	1,868,016.00	0	1,712,348.00	5,448,380.00	2,023,684.00	0.00	0.00
	21010101	70111	2101	03	89	14,841,729.00	94	13,674,402.00	0	11,673,279.00	40,189,410.00	15,675,534.00	0.00	0.00
	21010101	70111	2101	04	236	42,927,692.00	240	40,563,031.00	0	35,288,018.00	118,778,741.00	40,655,280.00	0.00	0.00
	21010101	70111	2101	05	220	44,180,180.00	221	42,573,628.00	0	37,552,966.00	124,306,774.00	1,004,093.00	0.00	0.00
	21010101	70111	2101	06	117	28,506,816.00	117	27,288,576.00	0	24,608,448.00	80,403,840.00	14,560,816.00	0.00	0.00
	Level 1 - 6 Total:				**674**	**132,324,433.00**	**685**	**125,967,653.00**	**0**	**110,835,059.00**	**369,127,145.00**	**73,919,407.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	144	46,080,576.00	147	42,475,112.00	0	37,790,357.00	126,346,045.00	46,211,799.00	0.00	0.00
	21010101	70111	2101	08	299	119,971,956.00	309	113,317,189.00	0	121,159,209.00	354,448,354.00	121,179,209.00	0.00	0.00
	21010101	70111	2101	09	356	168,248,448.00	267	60,213,717.00	0	153,749,768.00	382,211,933.00	166,679,671.00	0.00	0.00
	21010101	70111	2101	10	269	145,983,072.00	498	137,458,811.00	0	133,212,979.00	416,654,862.00	141,704,643.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	469	298,339,848.00	498	294,147,298.00	0	280,967,582.00	873,454,728.00	402,094,714.00	0.00	0.00
	Level 7 -12 Total:				**1,537**	**778,623,900.00**	**1,719**	**647,612,127.00**	**0**	**726,879,895.00**	**2,153,115,922.00**	**877,870,036.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	466	306,749,160.00	467	301,148,744.00	0	285,029,611.00	892,927,515.00	311,596,180.00	0.00	0.00
	21010101	70111	2101	14	437	2,315,362,798.00	457	300,930,135.00	0	280,723,795.00	2,897,016,728.00	331,551,951.00	0.00	0.00
	21010101	70111	2101	15	560	512,976,240.00	629	475,419,051.00	0	436,945,833.00	1,425,341,124.00	587,873,270.00	0.00	0.00
	21010101	70111	2101	16	241	271,115,540.00	291	237,363,184.00	0	215,989,248.00	724,467,972.00	334,067,579.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**1,704**	**3,406,203,738.00**	**1,844**	**1,314,861,114.00**	**0**	**1,218,688,487.00**	**5,939,753,339.00**	**1,565,088,980.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	2,000,288,310.00	0	4,345,086,363.00	0	4,054,777,327.00	10,400,152,000.00	3,025,976,655.00	0.00	0.00
	Allowance Total:				**0**	**2,000,288,310.00**	**0**	**4,345,086,363.00**	**0**	**4,054,777,327.00**	**10,400,152,000.00**	**3,025,976,655.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to Probable over Estimation	0	(347,572,811.00)	0	(328,266,134.00)	0	(306,049,093.00)	(981,888,038.00)	(371,531,719.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(347,572,811.00)**	**0**	**(328,266,134.00)**	**0**	**(306,049,093.00)**	**(981,888,038.00)**	**(371,531,719.00)**	**0.00**	**0.00**

Head: 051705100200 — **Staff & Personnel Costs (Schools)** — **Rivers State Senior Secondary Schools Board**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Newly Recruited Staff														
	21010101	70111	2101	Newly Recruited Staff	5685	2,469,933,286.00	5660	5,501,306,528.00	0	6,101,620,697.00	14,072,860,511.00	3,469,933,286.00	0.00	0.00
	Newly Recruited Staff Total:				**5,685**	**2,469,933,286.00**	**5,660**	**5,501,306,528.00**	**0**	**6,101,620,697.00**	**14,072,860,511.00**	**3,469,933,286.00**	**0.00**	**0.00**
	Grand Total:				**9,600**	**8,439,800,856.00**	**9,908**	**11,606,567,651.00**	**0**	**11,906,752,372.00**	**31,953,120,879.00**	**8,641,256,645.00**	**0.00**	**0.00**

Head: 051705100200 — **Overhead Costs** — **Rivers State Senior Secondary Schools Board (Schools)**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	1,200,000.00	1,224,000.00	1,236,000.00	1,200,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS AND OTHER CLOTHING (RIE)	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	0.00	0.00
70111	171300000000	2101	22020501	LOCAL TRAINING	11,000,000.00	11,220,000.00	11,330,000.00	11,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENT	0.00	0.00	0.00	0.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	0.00	0.00
Grand Total:					**40,200,000.00**	**41,004,000.00**	**41,406,000.00**	**40,200,000.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Rivers State Sports Council

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**167**	**162**	**157**	**171**	**203,303,475.00**	**233,753,309.00**	**249,938,289.00**	**224,222,582.00**	**81.00**
Overhead Costs:					**6,930,000.00**	**7,068,600.00**	**7,137,900.00**	**6,930,000.00**	**3,440,000.00**
Grand Total:					**210,233,475.00**	**240,821,909.00**	**257,076,189.00**	**231,152,582.00**	**3,440,081.00**

Head: 053905100100 — **Staff & Personnel Costs** — **Rivers State Sports Council**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	2	333,522.00	3	333,522.00	1	166,761.00	833,805.00	500,283.00	0.00	0.00
	21010101	70111	2101	04	2	363,794.00	0	363,794.00	2	363,794.00	1,091,382.00	0.00	0.00	0.00
	21010101	70111	2101	05	4	803,275.00	3	401,637.00	1	200,819.00	1,405,731.00	602,456.00	0.00	0.00
	21010101	70111	2101	06	4	974,590.00	5	730,943.00	2	487,295.00	2,192,828.00	1,218,238.00	0.00	0.00
	Level 1 - 6 Total:				**12**	**2,475,181.00**	**11**	**1,829,896.00**	**6**	**1,218,669.00**	**5,523,746.00**	**2,320,977.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	13	4,060,121.00	5	3,123,170.00	8	2,498,536.00	9,681,827.00	1,561,585.00	0.00	0.00
	21010101	70111	2101	08	25	9,802,514.00	23	7,842,011.00	15	5,881,508.00	23,526,033.00	9,018,313.00	0.00	0.00
	21010101	70111	2101	09	19	8,772,505.00	28	8,310,794.00	18	8,310,794.00	25,394,093.00	12,927,902.00	0.00	0.00
	21010101	70111	2101	10	22	11,675,595.00	16	12,737,013.00	23	12,206,304.00	36,618,912.00	8,491,342.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	21	12,970,904.00	32	12,353,242.00	21	12,970,904.00	38,295,050.00	19,765,187.00	0.00	0.00
	Level 7 -12 Total:				**100**	**47,281,639.00**	**104**	**44,366,230.00**	**85**	**41,868,046.00**	**133,515,915.00**	**51,764,329.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	17	10,168,736.00	12	10,766,897.00	17	10,168,736.00	31,104,369.00	7,177,931.00	19.00	0.00
	21010101	70111	2101	14	27	20,055,785.00	19	19,312,978.00	29	21,541,398.00	60,910,161.00	14,113,330.00	5.00	0.00
	21010101	70111	2101	15	5	4,726,280.00	19	9,452,559.00	12	11,343,071.00	25,521,910.00	17,959,863.00	1.00	0.00
	21010101	70111	2101	16	5	5,800,346.00	5	8,120,484.00	8	9,280,554.00	23,201,384.00	5,800,346.00	56.00	0.00
	21010101	70111	2101	17	0	0.00	1	0.00	0	0.00	0.00	1,929,612.00	0.00	0.00
	Level 13 - 17 Total:				**54**	**40,751,147.00**	**56**	**47,652,918.00**	**66**	**52,333,759.00**	**140,737,824.00**	**46,981,082.00**	**81.00**	**0.00**
Allowance														
	21020103	70111	2101	ALLOWANCES	0	124,482,927.00	0	152,092,846.00	0	166,942,110.00	443,517,883.00	138,316,152.00	0.00	0.00
	Allowance Total:				**0**	**124,482,927.00**	**0**	**152,092,846.00**	**0**	**166,942,110.00**	**443,517,883.00**	**138,316,152.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(13,576,195.00)	0	(14,077,357.00)	0	(14,313,071.00)	(41,966,623.00)	(15,159,958.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(13,576,195.00)**	**0**	**(14,077,357.00)**	**0**	**(14,313,071.00)**	**(41,966,623.00)**	**(15,159,958.00)**	**0.00**	**0.00**

Head: 053905100100				Staff & Personnel Costs				Rivers State Sports Council				Actual Expenditure	Actual Expenditure
				Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Jan -June 2014	Jan -Dec 2013
COMESS														
	21010101	70111	2101	COMESS	1	1,888,776.00	0	1,888,776.00	0	1,888,776.00	5,666,328.00	0.00	0.00	0.00
	COMESS Total:				**1**	**1,888,776.00**	**0**	**1,888,776.00**	**0**	**1,888,776.00**	**5,666,328.00**	**0.00**	**0.00**	**0.00**
	Grand Total:				**167**	**203,303,475.00**	**171**	**233,753,309.00**	**157**	**249,938,289.00**	**686,995,073.00**	**224,222,582.00**	**81.00**	**0.00**

Head: 053905100100				Overhead Costs		Rivers State Sports Council				
Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70133	171300000000	2101	22020102	Local travel & Transport: Others	750,000.00	765,000.00	772,500.00	750,000.00	375,000.00	750,000.00
70810	171300000000	2101	22020201	ELECTRICITY CHARGES (rie)	25,000.00	25,500.00	25,750.00	25,000.00	0.00	0.00
70810	171300000000	2101	22020202	TELEPHONE SERVICES (rie)	25,000.00	25,500.00	25,750.00	25,000.00	0.00	0.00
70810	171300000000	2101	22020301	OFFICE STATIONERIES/COMPUTER CONSUM.	700,000.00	714,000.00	721,000.00	700,000.00	350,000.00	700,000.00
70133	171300000000	2101	22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70133	171300000000	2101	22020401	Maintenance of Motor Vehicle/Transport Equipment	950,000.00	969,000.00	978,500.00	950,000.00	475,000.00	950,000.00
70810	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	612,000.00	618,000.00	600,000.00	300,000.00	600,000.00
70133	171300000000	2101	22020411	Maintenance of communication equipments	0.00	0.00	0.00	0.00	0.00	0.00
70810	171300000000	2101	22020501	LOCAL TRAINING	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70133	171300000000	2101	22020605	Cleaning and Fumigation Services	50,000.00	51,000.00	51,500.00	50,000.00	25,000.00	50,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (rie)	350,000.00	357,000.00	360,500.00	350,000.00	175,000.00	350,000.00
70133	171300000000	2101	22020801	Motor Vehicle Fuel Cost	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70133	171300000000	2101	22020802	Other Transport Equipment fuel cost	0.00	0.00	0.00	0.00	0.00	0.00
70133	171300000000	2101	22020803	Plant/Generator Fuel Cost	420,000.00	428,400.00	432,600.00	420,000.00	210,000.00	420,000.00
70133	171300000000	2101	22021001	Refreshment & Meals	1,690,000.00	1,723,800.00	1,740,700.00	1,690,000.00	1,030,000.00	2,060,000.00
70810	171300000000	2101	22021002	HONORARIUM & SITTING ALLOWANCES	0.00	0.00	0.00	0.00	0.00	0.00
70810	171300000000	2101	22021003	PUBLICITY AND AND ADVERTISEMENT	0.00	0.00	0.00	0.00	0.00	0.00
70810	171300000000	2101	22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
70133	171300000000	2101	22021021	Special Days/Celbrations	0.00	0.00	0.00	0.00	0.00	0.00
70810	171300000000	2101	22040109	GRANTS TO COMMUNITIES/NGO's (rie)	370,000.00	377,400.00	381,100.00	370,000.00	0.00	0.00
70810	171300000000	2101	22040110	CONTRIBUTIONS TO INTERNATIONAL ORGANISATION (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70133	171300000000	2101	22040110	Contributions to International Organisation	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**6,930,000.00**	**7,068,600.00**	**7,137,900.00**	**6,930,000.00**	**3,440,000.00**	**6,880,000.00**

Rivers State Government

Rivers State Sports Institute, Isaka

2015 Budget

Tuesday, March 31, 2015
5:58:23 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**41**	**6**	**3**	**43**	**66,877,666.00**	**72,496,277.00**	**73,581,560.00**	**68,959,360.00**	**0.00**
Overhead Costs:					**4,537,986.00**	**4,628,745.72**	**4,674,125.58**	**4,537,986.00**	**5,250,000.00**
Grand Total:					**71,415,652.00**	**77,125,022.72**	**78,255,685.58**	**73,497,346.00**	**5,250,000.00**

Head: 053900300100 — **Staff & Personnel Costs** — **Rivers State Sports Institute, Isaka**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	1	166,761.00	1	166,761.00	0	0.00	333,522.00	166,761.00	0.00	0.00
	21010101	70111	2101	04	1	181,897.00	1	181,897.00	1	181,897.00	545,691.00	181,897.00	0.00	0.00
	21010101	70111	2101	05	0	0.00	0	0.00	1	200,819.00	200,819.00	0.00	0.00	0.00
	21010101	70111	2101	06	4	974,591.00	4	487,793.00	1	243,648.00	1,706,032.00	974,591.00	0.00	0.00
	Level 1 - 6 Total:				**6**	**1,323,249.00**	**6**	**836,451.00**	**3**	**626,364.00**	**2,786,064.00**	**1,323,249.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	12	1	617,662.00	1	617,662.00	0	1,235,324.00	2,470,648.00	617,662.00	0.00	0.00
	21010101	70111	2101	07	4	1,249,268.00	2	936,951.00	0	936,951.00	3,123,170.00	624,634.00	0.00	0.00
	21010101	70111	2101	08	5	1,960,503.00	7	1,568,403.00	0	1,176,302.00	4,705,208.00	2,744,704.00	0.00	0.00
	21010101	70111	2101	09	2	923,422.00	2	1,846,843.00	0	1,846,843.00	4,617,108.00	923,421.00	0.00	0.00
	21010101	70111	2101	10	2	1,061,418.00	2	1,061,418.00	0	1,592,127.00	3,714,963.00	1,061,418.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 7 -12 Total:				**14**	**5,812,273.00**	**14**	**6,031,277.00**	**0**	**6,787,547.00**	**18,631,097.00**	**5,971,839.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	6	4,067,495.00	3	1,355,832.00	0	677,916.00	6,101,243.00	2,033,747.00	0.00	0.00
	21010101	70111	2101	14	3	2,228,421.00	8	2,971,228.00	0	2,228,421.00	7,428,070.00	5,942,455.00	0.00	0.00
	21010101	70111	2101	15	6	5,671,536.00	2	4,726,280.00	0	4,726,280.00	15,124,096.00	1,890,512.00	0.00	0.00
	21010101	70111	2101	16	6	6,960,415.00	10	9,280,553.00	0	10,440,623.00	26,681,591.00	11,600,693.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**21**	**18,927,867.00**	**23**	**18,333,893.00**	**0**	**18,073,240.00**	**55,335,000.00**	**21,467,407.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	40,814,277.00	0	51,074,899.00	0	51,917,482.00	143,806,658.00	44,511,239.00	0.00	0.00
	Allowance Total:				**0**	**40,814,277.00**	**0**	**51,074,899.00**	**0**	**51,917,482.00**	**143,806,658.00**	**44,511,239.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	0.00	0	(3,780,243.00)	0	(3,823,073.00)	(7,603,316.00)	(4,314,374.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**0.00**	**0**	**(3,780,243.00)**	**0**	**(3,823,073.00)**	**(7,603,316.00)**	**(4,314,374.00)**	**0.00**	**0.00**
	Grand Total:				**41**	**66,877,666.00**	**43**	**72,496,277.00**	**3**	**73,581,560.00**	**212,955,503.00**	**68,959,360.00**	**0.00**	**0.00**

Head: 053900300100				Overhead Costs		Rivers State Sports Institute, Isaka				
Function	**Programme**	**Fund**	**Economic**	**Description**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Approved Appropriation 2014**	**Actual Expenditure Jan - Jun 2014**	**Actual Expenditure Jan - Dec 2013**
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	330,000.00	336,600.00	339,900.00	330,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES (RIE)	65,661.00	66,974.22	67,630.83	65,661.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	65,661.00	66,974.22	67,630.83	65,661.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONARIES / COMPUTER CONSUMABLES	520,000.00	530,400.00	535,600.00	520,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING / (RIE)	120,000.00	122,400.00	123,600.00	120,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENCANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	678,126.00	691,688.52	698,469.78	678,126.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	380,000.00	387,600.00	391,400.00	380,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	514,000.00	524,280.00	529,420.00	514,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	600,000.00	612,000.00	618,000.00	600,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	PUBLICITY AND ADVERTISEMENT	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	264,538.00	269,828.76	272,474.14	264,538.00	0.00	0.00
Grand Total:					**4,537,986.00**	**4,628,745.72**	**4,674,125.58**	**4,537,986.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Rivers State Stadia Authority

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**63**	**0**	**0**	**64**	**73,526,568.00**	**32,978,283.40**	**331,138,256.06**	**76,342,985.00**	**0.00**
Overhead Costs:					**9,128,329.00**	**9,310,895.58**	**9,402,178.87**	**9,128,329.00**	**5,250,000.00**
Grand Total:					**82,654,897.00**	**42,289,178.98**	**340,540,434.93**	**85,471,314.00**	**5,250,000.00**

Head: 053906000100 — **Staff & Personnel Costs** — **Rivers State Stadia Authority**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	1	166,761.00	0	166,761.00	0	0.00	333,522.00	0.00	0.00	166,761.00
	21010101	70111	2101	04	2	363,794.00	4	181,897.08	0	363,794.00	909,485.08	727,588.00	0.00	181,897.08
	21010101	70111	2101	05	3	602,456.00	4	602,456.00	0	401,637.34	1,606,549.34	803,275.00	0.00	602,456.00
	21010101	70111	2101	06	2	487,295.00	0	243,647.52	0	487,295.04	1,218,237.56	0.00	0.00	243,647.52
	Level 1 - 6 Total:				**8**	**1,620,306.00**	**8**	**1,194,761.60**	**0**	**1,252,726.38**	**4,067,793.98**	**1,530,863.00**	**0.00**	**1,194,761.60**
Level 7 -12														
	21010101	70111	2101	07	5	1,561,585.00	5	1,249,268.00	0	624,634.00	3,435,487.00	1,561,585.00	0.00	0.00
	21010101	70111	2101	08	10	3,921,006.00	7	1,176,301.80	0	1,568,402.40	6,665,710.20	2,744,704.00	0.00	0.00
	21010101	70111	2101	09	9	4,155,397.00	13	4,155,397.00	0	3,231,975.46	11,542,769.46	6,002,240.00	0.00	0.00
	21010101	70111	2101	10	8	4,245,831.00	6	4,776,559.92	0	4,776,599.92	13,798,990.84	3,184,253.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	7	4,323,615.00	12	4,323,635.00	0	308,831,070.00	317,478,320.00	7,188,932.00	0.00	0.00
	Level 7 -12 Total:				**39**	**18,207,434.00**	**43**	**15,681,161.72**	**0**	**319,032,681.78**	**352,921,277.50**	**20,681,714.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	8	5,432,454.00	8	4,745,410.32	0	6,101,241.84	16,279,106.16	5,266,141.00	0.00	0.00
	21010101	70111	2101	14	5	371,034.00	2	7,216,549.20	0	7,938,204.12	15,525,787.32	1,401,005.00	0.00	0.00
	21010101	70111	2101	15	0	0.00	0	1,890,511.92	0	1,890,511.92	3,781,023.84	0.00	0.00	0.00
	21010101	70111	2101	16	3	3,480,207.00	3	2,249,888.64	0	0.00	5,730,095.64	3,269,459.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**16**	**9,283,695.00**	**13**	**16,102,360.08**	**0**	**15,929,957.88**	**41,316,012.96**	**9,936,605.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	ALLOWANCES	0	48,781,848.00	0	0.00	0	0.00	48,781,848.00	49,016,180.00	0.00	0.00
	Allowance Total:				**0**	**48,781,848.00**	**0**	**0.00**	**0**	**0.00**	**48,781,848.00**	**49,016,180.00**	**0.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% Due to Probable over Estimation	0	(4,366,715.00)	0	0.00	0	(5,077,109.98)	(9,443,824.98)	(4,822,377.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(4,366,715.00)**	**0**	**0.00**	**0**	**(5,077,109.98)**	**(9,443,824.98)**	**(4,822,377.00)**	**0.00**	**0.00**
	Grand Total:				**63**	**73,526,568.00**	**64**	**32,978,283.40**	**0**	**331,138,256.06**	**437,643,107.46**	**76,342,985.00**	**0.00**	**1,194,761.60**

Head: 053906000100				Overhead Costs		Rivers State Stadia Authority				
Function	**Programme**	**Fund**	**Economic**	**Description**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Approved Appropriation 2014**	**Actual Expenditure Jan - Jun 2014**	**Actual Expenditure Jan - Dec 2013**
70111	171300000000	2101	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000.00	1,734,000.00	1,751,000.00	1,700,000.00	1,500,000.00	3,000,000.00
70111	171300000000	2101	22020201	ELECTRICITY CHARGES	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	2101	22020202	TELEPHONE CHARGES (RIE)	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	171300000000	2101	22020301	OFFICE STATIONARIES / COMPUTER CONSUMABLES	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	1,250,000.00	2,500,000.00
70111	171300000000	2101	22020303	NEWSPAPERS	200,000.00	204,000.00	206,000.00	200,000.00	100,000.00	200,000.00
70111	171300000000	2101	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	510,000.00	515,000.00	500,000.00	250,000.00	500,000.00
70111	171300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	150,000.00	153,000.00	154,500.00	150,000.00	0.00	0.00
70111	171300000000	2101	22020401	MAINTENANCE OF MOTOR VEHICLE TRANSPORT EQUIPMENT	1,500,000.00	1,530,000.00	1,545,000.00	1,500,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020402	MAINTENANCE OF OFFICE FURNITURE	1,708,329.00	1,742,495.58	1,759,578.87	1,708,329.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020501	LOCAL TRAINING	150,000.00	153,000.00	154,500.00	150,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	120,000.00	122,400.00	123,600.00	120,000.00	0.00	0.00
70111	171300000000	2101	22021001	REFRESHMENT & MEALS	200,000.00	204,000.00	206,000.00	200,000.00	500,000.00	1,000,000.00
70111	171300000000	2101	22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	306,000.00	309,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	2101	22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**9,128,329.00**	**9,310,895.58**	**9,402,178.87**	**9,128,329.00**	**5,250,000.00**	**10,500,000.00**

Rivers State Government

Scholarship Board

2015 Budget

Tuesday, March 31, 2015
5:59:35 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**18**	**0**	**0**	**21**	**22,734,878.00**	**13,979,564.00**	**10,101,119.00**	**27,882,438.00**	**11,861,416.00**
Overhead Costs:					**12,389,224.00**	**12,637,008.48**	**12,760,900.72**	**12,389,224.00**	**5,862,222.00**
Grand Total:					**35,124,102.00**	**26,616,572.48**	**22,862,019.72**	**40,271,662.00**	**17,723,638.00**

Head: 051705600100 — **Staff & Personnel Costs** — **Scholarship Board**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	03	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	04	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	05	2	401,638.00	2	0.00	0	602,457.00	1,004,095.00	401,637.00	401,637.00	200,819.00
	21010101	70111	2101	06	2	487,296.00	2	243,648.00	0	1,218,240.00	1,949,184.00	487,295.00	487,295.00	243,648.00
	Level 1 - 6 Total:				**4**	**888,934.00**	**4**	**243,648.00**	**0**	**1,820,697.00**	**2,953,279.00**	**888,932.00**	**888,932.00**	**444,467.00**
Level 7 -12														
	21010101	70111	2101	07	0	0.00	0	312,317.00	0	312,317.00	624,634.00	0.00	0.00	0.00
	21010101	70111	2101	08	2	784,200.00	1	0.00	0	392,100.00	1,176,300.00	392,101.00	0.00	196,051.00
	21010101	70111	2101	09	3	1,385,130.00	3	461,710.00	0	0.00	1,846,840.00	1,385,132.00	0.00	692,566.00
	21010101	70111	2101	10	2	1,061,458.00	5	530,729.00	0	530,729.00	2,122,916.00	2,653,644.00	0.00	1,326,822.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	2	1,235,324.00	1	617,662.00	0	0.00	1,852,986.00	617,662.00	0.00	308,831.00
	Level 7 -12 Total:				**9**	**4,466,112.00**	**10**	**1,922,418.00**	**0**	**1,235,146.00**	**7,623,676.00**	**5,048,539.00**	**0.00**	**2,524,270.00**
Level 13 - 17														
	21010101	70111	2101	16	0	0.00	0	0.00	0	1,160,069.00	1,160,069.00	0.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	15	1	945,256.00	2	945,256.00	0	945,256.00	2,835,768.00	1,890,512.00	945,256.00	0.00
	21010101	70111	2101	13	3	2,033,748.00	3	677,916.00	0	0.00	2,711,664.00	2,033,748.00	1,016,874.00	0.00
	21010101	70111	2101	14	1	677,916.00	2	1,355,832.00	0	677,916.00	2,711,664.00	1,485,614.00	742,807.00	0.00
	Level 13 - 17 Total:				**5**	**3,656,920.00**	**7**	**2,979,004.00**	**0**	**2,783,241.00**	**9,419,165.00**	**5,409,874.00**	**2,704,937.00**	**0.00**
Allowance														
	21020103	70111	2101	Allowances	0	13,722,912.00	0	8,834,494.00	0	4,262,035.00	26,819,441.00	18,237,195.00	9,118,598.00	0.00
	Allowance Total:				**0**	**13,722,912.00**	**0**	**8,834,494.00**	**0**	**4,262,035.00**	**26,819,441.00**	**18,237,195.00**	**9,118,598.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less 15% due to Probable over Estimation	0	0.00	0	0.00	0	0.00	0.00	(1,702,102.00)	(851,051.00)	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**(1,702,102.00)**	**(851,051.00)**	**0.00**
	Grand Total:				**18**	**22,734,878.00**	**21**	**13,979,564.00**	**0**	**10,101,119.00**	**46,815,561.00**	**27,882,438.00**	**11,861,416.00**	**2,968,737.00**

Head: 051705600100 **Overhead Costs** **Scholarship Board**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70950	121300000000	2101	22020102	Local Travel & Transport: Others	593,224.00	605,088.48	611,020.72	593,224.00	296,622.00	593,244.00
70950	121300000000	2101	22020201	Electricity Charges (RIE)	51,650.00	52,683.00	53,199.50	51,650.00	0.00	0.00
70950	121300000000	2101	22020202	Telephone Services (RIE)	18,650.00	19,023.00	19,209.50	18,650.00	0.00	0.00
70950	121300000000	2101	22020301	Office Stationeries/Computer Comsumables	1,682,350.00	1,715,997.00	1,732,820.50	1,682,350.00	841,175.00	1,682,350.00
70950	121300000000	2101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70950	121300000000	2101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70950	121300000000	2101	22020305	Printing of non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70111	121300000000	2101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	594,500.00	606,390.00	612,335.00	594,500.00	0.00	0.00
70133	121300000000	2101	22020401	Consulting & Professional Services - General (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70950	121300000000	2101	22020401	Maintenance of Vehicle/Transport Equipment	180,000.00	183,600.00	185,400.00	180,000.00	90,000.00	180,000.00
70950	121300000000	2101	22020402	Maintenance of Office Furniture	180,000.00	183,600.00	185,400.00	180,000.00	90,000.00	180,000.00
70950	121300000000	2101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70950	121300000000	2101	22020501	Local Training	100,000.00	102,000.00	103,000.00	100,000.00	50,000.00	100,000.00
70950	121300000000	2101	22020605	Clearning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
70950	121300000000	2101	22020801	Motor Vehicle fuel cost	0.00	0.00	0.00	0.00	0.00	0.00
70950	121300000000	2101	22020802	Other Transport Equipment fuel cost	0.00	0.00	0.00	0.00	0.00	0.00
70950	121300000000	2101	22021001	Refreshment & meals	108,850.00	111,027.00	112,115.50	108,850.00	54,425.00	108,850.00
70950	121300000000	2101	22021002	Honourarium & Sitting Allowance	1,680,000.00	1,713,600.00	1,730,400.00	1,680,000.00	840,000.00	1,680,000.00
70950	121300000000	2101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70950	121300000000	2101	22021006	Postages and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
70950	121300000000	2101	22021007	Welfare packages	7,200,000.00	7,344,000.00	7,416,000.00	7,200,000.00	3,600,000.00	7,200,000.00
70950	121300000000	2101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70950	121300000000	2101	22040109	Grants to Communities/NGOs (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70950	121300000000	2101	22040110	Contributions to International Organisation (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,389,224.00**	**12,637,008.48**	**12,760,900.72**	**12,389,224.00**	**5,862,222.00**	**11,724,444.00**

Rivers State Government

Social Rehabilitation Committee

2015 Budget

Tuesday, March 31, 2015
6:00:15 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:									
Overhead Costs:					24,000,000.00	24,480,000.00	24,720,000.00	24,000,000.00	10,000,000.00
Grand Total:					24,000,000.00	24,480,000.00	24,720,000.00	24,000,000.00	10,000,000.00

Head: 057300100200 — **Staff & Personnel Costs** — **Social Rehabilitation Committee**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Grand Total:														

Head: 057300100200 — **Overhead Costs** — **Social Rehabilitation Committee**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
71050	270500000000	2101	22020102	Local Travel & Transport: Others	8,000,000.00	8,160,000.00	8,240,000.00	8,000,000.00	4,000,000.00	8,000,000.00
71050	270500000000	2101	22020201	Electricity Charges (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
71050	270500000000	2101	22020202	Telephone Services (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
71050	270500000000	2101	22020301	Office Stationeries/Computer Comsumables	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	1,500,000.00	3,000,000.00
71050	270500000000	2101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
71050	270500000000	2101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
71050	270500000000	2101	22020305	Printing of non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
71050	270500000000	2101	22020309	Uniforms and Others Clothing (RIE)	200,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
71050	270500000000	2101	22020401	Maintenance of Vehicle/Transport Equipment	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	2,000,000.00	4,000,000.00
71050	270500000000	2101	22020402	Maintenance of Office Furniture	1,000,000.00	1,020,000.00	1,030,000.00	1,000,000.00	500,000.00	1,000,000.00
71050	270500000000	2101	22020405	Maintenance of Plant/Generators	0.00	0.00	0.00	0.00	0.00	0.00
71050	270500000000	2101	22020501	Local Training	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,000,000.00	2,000,000.00
71050	270500000000	2101	22020605	Clearning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	270500000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTING (Rie)	100,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
71050	270500000000	2101	22020801	Motor Vehicle fuel cost	0.00	0.00	0.00	0.00	0.00	0.00
71050	270500000000	2101	22020802	Other Transport Equipment fuel cost	0.00	0.00	0.00	0.00	0.00	0.00
71050	270500000000	2101	22021001	Refreshment & meals	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	1,000,000.00	2,000,000.00
71050	270500000000	2101	22021002	Honourarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
71050	270500000000	2101	22021003	Publicity & Advertisement	3,300,000.00	3,366,000.00	3,399,000.00	3,300,000.00	0.00	0.00
71050	270500000000	2101	22021006	Postages and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
71050	270500000000	2101	22021007	Welfare packages	0.00	0.00	0.00	0.00	0.00	0.00
71050	270500000000	2101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
71050	270500000000	2101	22040109	Grants to Communities/NGOs (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
71050	270500000000	2101	22040110	Contributions to International Organisation (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**24,000,000.00**	**24,480,000.00**	**24,720,000.00**	**24,000,000.00**	**10,000,000.00**	**20,000,000.00**

Rivers State Government

Universal Basic Education Board

2015 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	No of Personnel (2014)	2015	2016	2017	2014	Actual Exp. Upto June
Staff & Personnel Costs:	**25200**	**21370**	**21370**	**26843**	**19,351,498,503.00**	**7,277,595,710.04**	**7,277,595,710.04**	**23,681,719,933.00**	**19,167,140,444.00**
Overhead Costs:					**600,000,000.00**	**612,000,000.00**	**618,000,000.00**	**600,000,000.00**	**190,536,748.00**
Grand Total:					**19,951,498,503.00**	**7,889,595,710.04**	**7,895,595,710.04**	**24,281,719,933.00**	**19,357,677,192.00**

Head: 051700300100 — **Staff & Personnel Costs** — **Universal Basic Education Board**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 1 - 6														
	21010101	70111	2101	01	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	02	957	148,973,778.00	1308	148,973,778.36	957	148,973,778.36	446,921,334.72	203,613,064.00	0.00	0.00
	21010101	70111	2101	03	572	95,387,292.00	798	95,387,292.00	572	95,387,292.00	286,161,876.00	133,075,278.00	0.00	0.00
	21010101	70111	2101	04	4199	763,785,839.00	2956	763,785,838.92	4199	763,785,838.92	2,291,357,516.84	537,687,768.00	0.00	0.00
	21010101	70111	2101	05	174	34,942,429.00	1442	34,942,429.44	174	34,942,429.44	104,827,287.88	289,580,364.00	0.00	0.00
	21010101	70111	2101	06	104	25,339,342.00	977	25,339,342.08	104	25,339,342.08	76,018,026.16	238,043,727.00	0.00	0.00
	21010101	70111	2101	TSS 05	582	116,876,402.00	0	116,876,401.92	582	116,876,401.92	350,629,205.84	0.00	0.00	0.00
	21010101	70111	2101	TSS 06	350	85,276,632.00	0	85,276,632.00	350	85,276,632.00	255,829,896.00	0.00	0.00	0.00
	Level 1 - 6 Total:				**6,938**	**1,270,581,714.00**	**7,481**	**1,270,581,714.72**	**6,938**	**1,270,581,714.72**	**3,811,745,143.44**	**1,402,000,201.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	07	652	208,643,547.00	5500	208,643,546.88	652	208,643,546.88	625,930,640.76	1,717,743,720.00	0.00	0.00
	21010101	70111	2101	08	1947	781,237,255.00	5288	781,237,254.60	1947	781,237,254.60	2,343,711,764.20	2,073,427,973.00	0.00	0.00
	21010101	70111	2101	09	242	114,370,671.00	947	114,370,671.36	242	114,370,671.36	343,112,013.72	437,240,128.00	0.00	0.00
	21010101	70111	2101	10	217	117,763,817.00	978	117,763,816.80	217	117,763,816.80	353,291,450.60	519,033,284.00	0.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	253	156,268,506.00	1355	156,268,506.24	253	156,268,506.24	468,805,518.48	836,932,118.00	0.00	0.00
	21010101	70111	2101	TSS 07	2184	698,891,881.00	0	698,891,880.96	2184	698,891,880.96	2,096,675,642.92	0.00	0.00	0.00
	21010101	70111	2101	TSS 08	6554	2,629,804,297.00	0	2,629,804,297.20	6554	2,629,804,297.20	7,889,412,891.40	0.00	0.00	0.00
	21010101	70111	2101	TSS 09	809	382,338,318.00	0	382,338,318.72	809	382,338,318.72	1,147,014,955.44	0.00	0.00	0.00
	21010101	70111	2101	TSS 10	727	394,535,921.00	0	394,535,920.80	727	394,535,920.80	1,183,607,762.60	0.00	0.00	0.00
	21010101	70111	2101	TSS 11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	TSS 12	847	523,159,782.00	0	523,159,781.76	847	523,159,781.76	1,569,479,345.52	0.00	0.00	0.00
	Level 7 -12 Total:				**14,432**	**6,007,013,995.00**	**14,068**	**6,007,013,995.32**	**14,432**	**6,007,013,995.32**	**18,021,041,985.64**	**5,584,377,223.00**	**0.00**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	179	121,346,921.00	1098	0.00	0	0.00	121,346,921.00	744,351,504.00	0.00	0.00
	21010101	70111	2101	14	568	421,914,285.00	3344	0.00	0	0.00	421,914,285.00	2,483,946,073.00	0.00	0.00
	21010101	70111	2101	15	117	110,594,947.00	668	0.00	0	0.00	110,594,947.00	631,430,987.00	0.00	0.00
	21010101	70111	2101	16	17	19,721,176.00	184	0.00	0	0.00	19,721,176.00	213,452,725.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	TSS 13	599	406,071,540.00	0	0.00	0	0.00	406,071,540.00	0.00	0.00	0.00
	21010101	70111	2101	TSS 14	1903	1,413,561,417.00	0	0.00	0	0.00	1,413,561,417.00	0.00	0.00	0.00
	21010101	70111	2101	TSS 15	392	370,540,336.00	0	0.00	0	0.00	370,540,336.00	0.00	0.00	0.00

Head: 051700300100 — **Staff & Personnel Costs** — **Universal Basic Education Board**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision: No. Of Staff	Provision: 2015 N	Provision: No. Of Staff	Provision: 2016 N	Provision: No. Of Staff	Provision: 2017 N	Total for 2015 - 2017	Approved 2014	Actual Expenditure Jan -June 2014	Actual Expenditure Jan -Dec 2013
Level 13 - 17	21010101	70111	2101	TSS 16	55	63,803,804.00	0	0.00	0	0.00	63,803,804.00	0.00	0.00	0.00
	21010101	70111	2101	TSS 17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**3,830**	**2,927,554,426.00**	**5,294**	**0.00**	**0**	**0.00**	**2,927,554,426.00**	**4,073,181,289.00**	**0.00**	**0.00**
Allowance														
	21020103	70111	2101	OTHER ALLOWANCES	0	10,677,120,888.00	0	0.00	0	0.00	10,677,120,888.00	14,281,095,012.00	19,167,140,444.00	0.00
	Allowance Total:				**0**	**10,677,120,888.00**	**0**	**0.00**	**0**	**0.00**	**10,677,120,888.00**	**14,281,095,012.00**	**19,167,140,444.00**	**0.00**
Less 15% Due to Probable over Estimation														
	21010101	70111	2101	Less: 15% due to Probable Over-Estimation	0	(1,530,772,520.00)	0	0.00	0	0.00	(1,530,772,520.00)	(1,658,933,792.00)	0.00	0.00
	Less 15% Due to Probable over Estimation Total:				**0**	**(1,530,772,520.00)**	**0**	**0.00**	**0**	**0.00**	**(1,530,772,520.00)**	**(1,658,933,792.00)**	**0.00**	**0.00**
Chairman and Board member														
	21010101	70111	2101	Chairman and Board Members	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Chairman and Board member Total:				**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Grand Total:				**25,200**	**19,351,498,503.00**	**26,843**	**7,277,595,710.04**	**21,370**	**7,277,595,710.04**	**33,906,689,923.08**	**23,681,719,933.00**	**19,167,140,444.00**	**0.00**

Head: 051700300100 — **Overhead Costs** — **Universal Basic Education Board**

Function	Programme	Fund	Economic	Description	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Expenditure Jan - Jun 2014	Actual Expenditure Jan - Dec 2013
70111	270500000000	2101	22020101	LOCAL TRAVEL & TRANSPORT	100,000,000.00	102,000,000.00	103,000,000.00	100,000,000.00	7,417,000.00	29,461,219.00
70111	270500000000	2101	22020201	ELECTRICITY CHARGES (RIE)	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	0.00
70111	270500000000	2101	22020202	TELEPHONE CHARGES (Rie)	2,000,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70111	270500000000	2101	22020301	OFFICE STATIONARIES	90,000,000.00	91,800,000.00	92,700,000.00	90,000,000.00	12,841,436.00	13,986,880.00
70912	270500000000	1101	22020303	NEWSPAPERS	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	2,679,861.00	0.00
70912	270500000000	1101	22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	6,120,000.00	6,180,000.00	6,000,000.00	1,670,400.00	0.00
70912	270500000000	1101	22020309	UNIFORMS & OTHER CLOTHINGS RIE (NON - ACCIDENT, CONDUCTION OF PROMOTION INTERVIEW)	100,000,000.00	102,000,000.00	103,000,000.00	100,000,000.00	0.00	0.00
70111	270500000000	2101	22020401	MAINTENANCE OF VEHICLE & CAPITAL ASSETS	50,000,000.00	51,000,000.00	51,500,000.00	50,000,000.00	17,339,313.00	8,690,975.00
70111	270500000000	2101	22020402	MAINTENANCE OF FURNITURE & EQUIPMENT	50,000,000.00	51,000,000.00	51,500,000.00	50,000,000.00	13,189,188.00	0.00
70912	270500000000	1101	22020501	LOCAL TRAINING	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	12,195,700.00	14,089,542.00
70912	270500000000	1101	22020502	INTERNATIONAL TRAINING	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	8,190,713.00	12,476,000.00
70111	270500000000	2101	22020702	INFORMATION TECHNOLOGY CONSULTANCY (Rie)	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	39,766,000.00
70921	270500000000	1101	22020901	Expenses on Bank Charges	5,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	4,020,510.00	424,386.00
70912	270500000000	1101	22021001	REFRESHMENT & MEALS	84,000,000.00	85,680,000.00	86,520,000.00	84,000,000.00	11,677,020.00	13,370,229.00
70912	270500000000	1101	22021002	HONORARIUM AND SITTING ALLOWANCES (RIE)	46,000,000.00	46,920,000.00	47,380,000.00	46,000,000.00	80,941,268.00	259,591,413.00
70912	270500000000	1101	22021003	PUBLICITY & ADVERTISEMENT	3,000,000.00	3,060,000.00	3,090,000.00	3,000,000.00	6,680,630.00	1,463,400.00
70111	270500000000	2101	22021007	WELFARE PACKAGE	10,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	7,383,195.00	6,994,000.00
70111	270500000000	2101	22040109	GRANTS TO COMMUNITIES / NGOs (Rie)	4,000,000.00	4,080,000.00	4,120,000.00	4,000,000.00	0.00	62,000.00
70912	270500000000	1101	22060202	OTHER MAINTENANCE SERVICES	15,000,000.00	15,300,000.00	15,450,000.00	15,000,000.00	4,310,514.00	0.00
Grand Total:					**600,000,000.00**	**612,000,000.00**	**618,000,000.00**	**600,000,000.00**	**190,536,748.00**	**400,376,044.00**

Consolidated Revenue Fund Charges, 2015 Estimates

S/No.	Details of Expenditure	No of Staff	2015	No of Staff	2014	Actual Exp. Upto June
	Section A					
1	Auditor - General (Local Government)	1	6,613,711.00	1	6,613,711.00	
2	Auditor - General (Sate)	1	6,613,711.00	1	6,738,499.00	
3	Board of Appeal Commissioner	11	93,945,214.00	11	93,945,214.00	
4	Civil Service Commission	5	34,748,488.00	5	34,748,488.00	
5	Customary Court of Appeal	4	9,788,987.00	4	9,788,987.00	
6	Harmonization	0	2,168,088,405.00	0	1,603,149,536.00	
7	Judicial Service Commission	5	27,527,472.00	5	27,527,472.00	
8	Judiciary (High Court)	33	75,197,302.00	33	75,197,302.00	
9	Local Govt. Service Commission	7	46,266,288.00	7	46,266,288.00	
10	Outstanding Gratuity	0		0	0	
11	Pensions and Gratuity (Civil/ Military)	0		0	0	
12	R/S House of Assembly Service commission	5	34,748,484.00	5	34,748,484.00	
13	R/S Independent Electoral Commission	9	64,506,638.00	9	64,506,638.00	
	Section A Total:	**81**	**2,568,044,700.00**	**81**	**2,003,230,619.00**	
	Section B					
15	RVSG Counterpart Fund for Pension		5,000,000,000.00		0	
16	Deaths Benefits		750,000,000.00		750,000,000.00	
17	Monthly Pensions/Gratuities		13,530,000,000.00		9,941,501,575.00	
18	Primary School Retirees				0	
19	Reimbursement		100,000,000.00		100,000,000.00	
20	COT/Charges/General Administration		1,000,000,000.00		1,000,000,000.00	
21	Debt Services - Domestic Loans (Interest)		6,806,699,399.00		11,810,712,948.00	
22	Debt Services - Foreign Loans (Interest)		42,251,957.00		56,917,770.00	
23	New Recruitment		4,475,955,300.00		1,128,413,254.00	
	Section B Total:		**31,704,906,656.00**		**24,787,545,547.00**	
	Total:		**34,272,951,356.00**		**26,790,776,166.00**	

Rivers State Government

Auditor - General (Local Government)

2015 Budget

Consolidated Revenue Fund Charges

Head: 016400100100				Auditor - General (Local Government)									Actual Expenditure	Actual Expenditure
					Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	No. Of Staff	Approved 2014	Jan -June 2014	Jan -Dec 2013
Allowances to Auditor-General(LG)															
	21010103	70111	2101	Annual Leave Bonus	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Consolidated Allowances (Accommodation)	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Domestic Staff	0	935,903.00	0	0.00	0	0.00	935,903.00	0	935,903.00	0.00	0.00
	21010103	70111	2101	Duty Tour	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Entertainment	0	374,360.00	0	0.00	0	0.00	374,360.00	0	935,903.00	0.00	0.00
	21010103	70111	2101	Esta Code (USD 350)	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Furniture	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Medical	0	374,361.00	0	0.00	0	0.00	374,361.00	0	374,361.00	0.00	0.00
	21010103	70111	2101	Motor Vehicle Loan	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Newspaper	0	187,180.00	0	0.00	0	0.00	187,180.00	0	187,180.00	0.00	0.00
	21010103	70111	2101	Personal Assistant	0	311,968.00	0	0.00	0	0.00	311,968.00	0	311,968.00	0.00	0.00
	21010103	70111	2101	Rent/Housing Allowances	0	1,871,805.00	0	0.00	0	0.00	1,871,805.00	0	1,871,805.00	0.00	0.00
	21010103	70111	2101	Severance Gratuity	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Utility	0	374,361.00	0	0.00	0	0.00	374,361.00	0	374,361.00	0.00	0.00
	21010103	70111	2101	Vehicle Management	0	935,903.00	0	0.00	0	0.00	935,903.00	0	935,903.00	0.00	0.00
	Allowances to Auditor-General(LG) **Total:**				**0**	**5,365,841.00**	**0**	**0.00**	**0**	**0.00**	**5,365,841.00**	**0**	**5,927,384.00**	**0.00**	**0.00**
General															
	21010103	70111	2101	Auditor-General	1	1,247,870.00	0	0.00	0	0.00	1,247,870.00	1	1,247,870.00	0.00	0.00
	General **Total:**				**1**	**1,247,870.00**	**0**	**0.00**	**0**	**0.00**	**1,247,870.00**	**1**	**1,247,870.00**	**0.00**	**0.00**
	Grand Total:				**1**	**6,613,711.00**	**0**	**0.00**	**0**	**0.00**	**6,613,711.00**	**1**	**7,175,254.00**	**0.00**	**0.00**

Rivers State Government

Auditor - General (State)

2015 Budget

Consolidated Revenue Fund Charges

Head: 014000100100					Auditor - General (State)								Actual Expenditure	Actual Expenditure
					Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	No. Of Staff	Approved 2014	Jan -June 2014	Jan -Dec 2013
Allowances to Auditor-General(State)															
	21010103	70111	2101	Annual Leave Bonus	0	124,787.00	0	0.00	0	0.00	124,787.00	0	124,787.00	0.00	0.00
	21010103	70111	2101	Consolidated Allowances (Respon. Extra-Duty, Hazard etc)	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Domestic Staff	0	935,902.00	0	0.00	0	0.00	935,902.00	0	935,902.00	0.00	0.00
	21010103	70111	2101	Entertainment	0	374,361.00	0	0.00	0	0.00	374,361.00	0	374,361.00	0.00	0.00
	21010103	70111	2101	Medical	0	374,361.00	0	0.00	0	0.00	374,361.00	0	374,361.00	0.00	0.00
	21010103	70111	2101	Newspaper	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Personal Assistant	0	187,179.00	0	0.00	0	0.00	187,179.00	0	311,967.00	0.00	0.00
	21010103	70111	2101	Rent/Housing Allowance	0	1,871,805.00	0	0.00	0	0.00	1,871,805.00	0	1,871,805.00	0.00	0.00
	21010103	70111	2101	Security	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Up-Keep of the House of Auditor-General	0	187,182.00	0	0.00	0	0.00	187,182.00	0	187,182.00	0.00	0.00
	21010103	70111	2101	Utility	0	374,361.00	0	0.00	0	0.00	374,361.00	0	374,361.00	0.00	0.00
	21010103	70111	2101	Vehicle Maintanance	0	935,903.00	0	0.00	0	0.00	935,903.00	0	935,903.00	0.00	0.00
	Allowances to Auditor-General(State) **Total:**				**0**	**5,365,841.00**	**0**	**0.00**	**0**	**0.00**	**5,365,841.00**	**0**	**5,490,629.00**	**0.00**	**0.00**
General															
	21010103	70111	2101	Auditor-General	1	1,247,870.00	0	0.00	0	0.00	1,247,870.00	1	1,247,870.00	0.00	0.00
	General **Total:**				**1**	**1,247,870.00**	**0**	**0.00**	**0**	**0.00**	**1,247,870.00**	**1**	**1,247,870.00**	**0.00**	**0.00**
	Grand Total:				**1**	**6,613,711.00**	**0**	**0.00**	**0**	**0.00**	**6,613,711.00**	**1**	**6,738,499.00**	**0.00**	**0.00**

Rivers State Government

Body of Appeal Commissioners(BIR)

2015 Budget

Consolidated Revenue Fund Charges

Head: 022000800200					Body of Appeal Commissioners(BIR)									Actual Expenditure	Actual Expenditure
					Provision										
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	No. Of Staff	Approved 2014	Jan -June 2014	Jan -Dec 2013
Allowance															
	21010103	70111	2101	Other Allowances	0	44,299,385.00	0	0.00	0	0.00	44,299,385.00	0	44,299,385.00	0.00	0.00
	Allowance **Total:**				**0**	**44,299,385.00**	**0**	**0.00**	**0**	**0.00**	**44,299,385.00**	**0**	**44,299,385.00**	**0.00**	**0.00**
Chairman/Appeal Commissioners															
	21010103	70111	2101	Chairman/Appeal Commissioners	5	33,068,556.00	0	0.00	0	0.00	33,068,556.00	5	33,068,556.00	0.00	0.00
	Chairman/Appeal Commissioners **Total:**				**5**	**33,068,556.00**	**0**	**0.00**	**0**	**0.00**	**33,068,556.00**	**5**	**33,068,556.00**	**0.00**	**0.00**
General															
	21010103	70111	2101	Level 1	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Level 2	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Level 3	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Level 4	3	6,548,295.00	0	0.00	0	0.00	6,548,295.00	3	6,548,295.00	0.00	0.00
	21010103	70111	2101	Level 5	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Level 6	1	2,923,771.00	0	0.00	0	0.00	2,923,771.00	1	2,923,771.00	0.00	0.00
	21010103	70111	2101	Level 7	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Level 8	1	4,705,207.00	0	0.00	0	0.00	4,705,207.00	1	4,705,207.00	0.00	0.00
	General **Total:**				**5**	**14,177,273.00**	**0**	**0.00**	**0**	**0.00**	**14,177,273.00**	**5**	**14,177,273.00**	**0.00**	**0.00**
Personal Assistant															
	21010103	70111	2101	Personal Assistant	1	2,400,000.00	0	0.00	0	0.00	2,400,000.00	1	2,400,000.00	0.00	0.00
	Personal Assistant **Total:**				**1**	**2,400,000.00**	**0**	**0.00**	**0**	**0.00**	**2,400,000.00**	**1**	**2,400,000.00**	**0.00**	**0.00**
	Grand Total:				**11**	**93,945,214.00**	**0**	**0.00**	**0**	**0.00**	**93,945,214.00**	**11**	**93,945,214.00**	**0.00**	**0.00**

Rivers State Government

Civil Service Commission

2015 Budget

Consolidated Revenue Fund Charges

Head: 014700100100					Civil Service Commission									Actual Expenditure	Actual Expenditure
					Provision										
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	No. Of Staff	Approved 2014	Jan -June 2014	Jan -Dec 2013
Domestic Staff															
	21010103	70111	2101	Domestic Staff (4 each) to Chairman and 4 to Commissioners	0	4,826,179.00	0	0.00	0	0.00	4,826,179.00	0	4,826,179.00	0.00	0.00
	Domestic Staff **Total:**				**0**	**4,826,179.00**	**0**	**0.00**	**0**	**0.00**	**4,826,179.00**	**0**	**4,826,179.00**	**0.00**	**0.00**
General															
	21010103	70111	2101	Accommodation	0	9,652,358.00	0	0.00	0	0.00	9,652,358.00	0	9,652,358.00	0.00	0.00
	21010103	70111	2101	Chairman	1	1,337,225.00	0	0.00	0	0.00	1,337,225.00	0	1,337,225.00	0.00	0.00
	21010103	70111	2101	Commissioners	4	5,097,680.00	0	0.00	0	0.00	5,097,680.00	0	5,097,680.00	0.00	0.00
	21010103	70111	2101	House Up-Keep to Chairman and 4 Commissioners	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Leave Allowance and Motor Vehicle Maintanance	0	5,469,669.00	0	0.00	0	0.00	5,469,669.00	0	5,469,669.00	0.00	0.00
	21010103	70111	2101	Medical Expenses	0	1,930,472.00	0	0.00	0	0.00	1,930,472.00	0	1,930,472.00	0.00	0.00
	21010103	70111	2101	Non-Accountable Entertainment, Newspaper	0	2,895,707.00	0	0.00	0	0.00	2,895,707.00	0	2,895,707.00	0.00	0.00
	21010103	70111	2101	Utility Allowances to Chairman and Comissioners	0	1,930,472.00	0	0.00	0	0.00	1,930,472.00	0	1,930,472.00	0.00	0.00
	General **Total:**				**5**	**28,313,583.00**	**0**	**0.00**	**0**	**0.00**	**28,313,583.00**	**0**	**28,313,583.00**	**0.00**	**0.00**
Personal Assisstants															
	21010103	70111	2101	Personal Assistants	0	1,608,726.00	0	0.00	0	0.00	1,608,726.00	0	1,608,726.00	0.00	0.00
	Personal Assisstants **Total:**				**0**	**1,608,726.00**	**0**	**0.00**	**0**	**0.00**	**1,608,726.00**	**0**	**1,608,726.00**	**0.00**	**0.00**
	Grand Total:				**5**	**34,748,488.00**	**0**	**0.00**	**0**	**0.00**	**34,748,488.00**	**0**	**34,748,488.00**	**0.00**	**0.00**

Rivers State Government

Customary Court of Appeal

2015 Budget

Consolidated Revenue Fund Charges

Head: 032605200100				Customary Court of Appeal									Actual Expenditure	Actual Expenditure
				Provision										
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	No. Of Staff	Approved 2014	Jan -June 2014	Jan -Dec 2013
Allowance															
	21010103	70111	2101	Utility	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Entertainment	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Personal Assistant	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Motor Vehicle Maintanance & Fuelling	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Outfit/Robe	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Newspaper	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Leave Grant	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Add State Allowances	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Domestic Staff	0	769,987.00	0	0.00	0	0.00	769,987.00	0	769,987.00	0.00	0.00
	21010103	70111	2101	Vehicle	0	2,400,000.00	0	0.00	0	0.00	2,400,000.00	0	2,400,000.00	0.00	0.00
	21010103	70111	2101	Fuel	0	2,400,000.00	0	0.00	0	0.00	2,400,000.00	0	2,400,000.00	0.00	0.00
	21010103	70111	2101	Quarter Maintanance	0	1,860,000.00	0	0.00	0	0.00	1,860,000.00	0	1,860,000.00	0.00	0.00
	21010103	70111	2101	Miscelleneous	0	2,359,000.00	0	0.00	0	0.00	2,359,000.00	0	2,359,000.00	0.00	0.00
	21010103	70111	2101	Hardship	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	Allowance **Total:**				**0**	**9,788,987.00**	**0**	**0.00**	**0**	**0.00**	**9,788,987.00**	**0**	**9,788,987.00**	**0.00**	**0.00**
	Grand Total:				**0**	**9,788,987.00**	**0**	**0.00**	**0**	**0.00**	**9,788,987.00**	**0**	**9,788,987.00**	**0.00**	**0.00**

Rivers State Government

Judicial Service Commission

2015 Budget

Consolidated Revenue Fund Charges

Head: 031801100100					Judicial Service Commission									Actual Expenditure	Actual Expenditure
					Provision										
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	No. Of Staff	Approved 2014	Jan -June 2014	Jan -Dec 2013
Allowance for the other Members															
	21010103	70111	2101	Accommodation- 159,302.50 X 4 = 637,210 = 7,646,250	0	7,646,520.00	0	7,646,520.00	0	0.00	15,293,040.00	0	7,646,520.00	0.00	0.00
	21010103	70111	2101	Domestic Staff - 79,651.25 = 318,605 X 12 = 3,823,260	0	3,823,260.00	0	3,823,260.00	0	0.00	7,646,520.00	0	3,823,260.00	0.00	0.00
	21010103	70111	2101	Entertainment - 31,860.50 X 4= 127,442 = 1,529,304	0	1,529,304.00	0	1,529,304.00	0	0.00	3,058,608.00	0	1,529,304.00	0.00	0.00
	21010103	70111	2101	Leave Bonus	0	509,768.00	0	509,608.00	0	0.00	1,019,376.00	0	509,768.00	0.00	0.00
	21010103	70111	2101	Medical - 31,860.50 X 4= 127,442 = 1,529,304	0	1,529,304.00	0	1,529,304.00	0	0.00	3,058,608.00	0	1,529,304.00	0.00	0.00
	21010103	70111	2101	Newspaper = 15,930.25 X 4 = 764,652	0	764,652.00	0	764,652.00	0	0.00	1,529,304.00	0	764,652.00	0.00	0.00
	21010103	70111	2101	Personal assistant - 26,550.42 X 4 = 318,605 = 3,823,260	0	1,274,420.00	0	1,274,420.00	0	0.00	2,548,840.00	0	1,274,420.00	0.00	0.00
	21010103	70111	2101	Utilities - 31,860.50 X 4= 127,442 = 1,529,304	0	1,529,304.00	0	1,529,304.00	0	0.00	3,058,608.00	0	1,529,304.00	0.00	0.00
	21010103	70111	2101	Vehicle Maintanance - 79,651.25 = 318,605 X 12 = 3,823,260	0	3,823,260.00	0	3,823,260.00	0	0.00	7,646,520.00	0	3,823,260.00	0.00	0.00
	Allowance for the other Members **Total:**				**0**	**22,429,792.00**	**0**	**22,429,632.00**	**0**	**0.00**	**44,859,424.00**	**0**	**22,429,792.00**	**0.00**	**0.00**
Allowance of the Secretary															
	21010103	70111	2101	Allowance for accommodation, utilities, staff entertainment, Medical, newspaper, personal vehicle maintanance and leave bonus	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	Allowance of the Secretary **Total:**				**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**
General															
	21010103	70111	2101	Basic Salary for 4 members (ie 475,442 X 5)	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Secretary to the Commission	0	5,097,680.00	0	0.00	0	0.00	5,097,680.00	0	5,097,680.00	0.00	0.00
	General **Total:**				**0**	**5,097,680.00**	**0**	**0.00**	**0**	**0.00**	**5,097,680.00**	**0**	**5,097,680.00**	**0.00**	**0.00**
	Grand Total:				**0**	**27,527,472.00**	**0**	**22,429,632.00**	**0**	**0.00**	**49,957,104.00**	**0**	**27,527,472.00**	**0.00**	**0.00**

Rivers State Government

Judiciary(High Court)

2015 Budget

Consolidated Revenue Fund Charges

Head: 032605100100					Judiciary(High Court)									Actual Expenditure	Actual Expenditure
					Provision										
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	No. Of Staff	Approved 2014	Jan -June 2014	Jan -Dec 2013
26 Other Judges Allowance															
	21010103	70111	2101	Domestic Allowances N29,616.27 X 31 X 12	31	11,017,253.00	0	0.00	0	0.00	11,017,253.00	31	11,017,253.00	0.00	0.00
	21010103	70111	2101	Fuel Allowance N40,000.00 X 31 X 12	0	14,880,000.00	0	0.00	0	0.00	14,880,000.00	0	14,880,000.00	0.00	0.00
	21010103	70111	2101	Miscellaneous Allowance N25,570.20 X 31 X 12	0	9,512,114.00	0	0.00	0	0.00	9,512,114.00	0	9,512,114.00	0.00	0.00
	21010103	70111	2101	Quarters Maintanance N35,000.00 X 31 X 12	0	13,020,000.00	0	0.00	0	0.00	13,020,000.00	0	13,020,000.00	0.00	0.00
	21010103	70111	2101	Vehicle Allowance N40,000.00 X 31 X 12	0	14,880,000.00	0	0.00	0	0.00	14,880,000.00	0	14,880,000.00	0.00	0.00
	26 Other Judges Allowance **Total:**				**31**	**63,309,367.00**	**0**	**0.00**	**0**	**0.00**	**63,309,367.00**	**31**	**63,309,367.00**	**0.00**	**0.00**
General															
	21010103	70111	2101	Allowances: ChiefJudges Allowances which include Utility, Domestic, Entertainment, Newspaper, PA, Motor Vehicles Maintanance, Fueling, Hardship, Newspaper & Outfits	0	5,024,650.00	0	0.00	0	0.00	5,024,650.00	0	5,024,650.00	0.00	0.00
	21010103	70111	2101	Chief Judge	1	0.00	0	0.00	0	0.00	0.00	1	0.00	0.00	0.00
	21010103	70111	2101	Chief Registrar	1	1,247,870.00	0	0.00	0	0.00	1,247,870.00	1	1,247,870.00	0.00	0.00
	21010103	70111	2101	Judges	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Leave Grant	0	124,787.00	0	0.00	0	0.00	124,787.00	0	124,787.00	0.00	0.00
	21010103	70111	2101	Allowances:Chief Registrar	0	5,490,628.00	0	0.00	0	0.00	5,490,628.00	0	5,490,628.00	0.00	0.00
	General **Total:**				**2**	**11,887,935.00**	**0**	**0.00**	**0**	**0.00**	**11,887,935.00**	**2**	**11,887,935.00**	**0.00**	**0.00**
	Grand Total:				**33**	**75,197,302.00**	**0**	**0.00**	**0**	**0.00**	**75,197,302.00**	**33**	**75,197,302.00**	**0.00**	**0.00**

Rivers State Government

Local Govt. Service Commission

2015 Budget

Consolidated Revenue Fund Charges

Head: 016300100100				Local Govt. Service Commission									Actual Expenditure	Actual Expenditure
				Provision										
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	No. Of Staff	Approved 2014	Jan -June 2014	Jan -Dec 2013
Allowance															
	21010103	70111	2101	Accommodation and Utility Service Allowances for Chairman and 4 Members	0	13,475,618.00	0	0.00	0	0.00	13,475,618.00	0	13,475,618.00	0.00	0.00
	21010103	70111	2101	Domestics Staff	0	6,737,807.00	0	0.00	0	0.00	6,737,807.00	0	6,737,807.00	0.00	0.00
	21010103	70111	2101	Entertainment & Newpaper Allownaces	0	2,695,124.00	0	0.00	0	0.00	2,695,124.00	0	2,695,124.00	0.00	0.00
	21010103	70111	2101	Furniture	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Leave Bonus	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Medical Allownance	0	2,695,124.00	0	0.00	0	0.00	2,695,124.00	0	2,695,124.00	0.00	0.00
	21010103	70111	2101	Motor Vechicle Maintence	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Motor Vehicle Maintenace and Fueling	0	6,737,809.00	0	0.00	0	0.00	6,737,809.00	0	6,737,809.00	0.00	0.00
	21010103	70111	2101	Personal Assistant	0	2,245,937.00	0	0.00	0	0.00	2,245,937.00	0	2,245,937.00	0.00	0.00
	21010103	70111	2101	Servance Gratuity	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Utility For Chairman & 4 Commissioners	0	2,695,124.00	0	0.00	0	0.00	2,695,124.00	0	2,695,124.00	0.00	0.00
	Allowance **Total:**				**0**	**37,282,543.00**	**0**	**0.00**	**0**	**0.00**	**37,282,543.00**	**0**	**37,282,543.00**	**0.00**	**0.00**
General															
	21010103	70111	2101	Chairman	1	1,337,225.00	0	0.00	0	0.00	1,337,225.00	1	1,337,225.00	0.00	0.00
	21010103	70111	2101	Commissioners	6	7,646,520.00	0	0.00	0	0.00	7,646,520.00	6	7,646,520.00	0.00	0.00
	21010103	70111	2101	Outstanding Gratuity	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	General **Total:**				**7**	**8,983,745.00**	**0**	**0.00**	**0**	**0.00**	**8,983,745.00**	**7**	**8,983,745.00**	**0.00**	**0.00**
	Grand Total:				**7**	**46,266,288.00**	**0**	**0.00**	**0**	**0.00**	**46,266,288.00**	**7**	**46,266,288.00**	**0.00**	**0.00**

Consolidated Revenue Fund Charges

Head: 011200400100					R/S House of Assembly Service Commision									Actual Expenditure	Actual Expenditure
					Provision										
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	No. Of Staff	Approved 2014	Jan -June 2014	Jan -Dec 2013
Allowance Chairman/4 Commissioners															
	21010103	70111	2101	Accommodation-Chairman	0	2,005,838.00	0	0.00	0	0.00	2,005,838.00	0	2,005,838.00	0.00	0.00
	21010103	70111	2101	Accommodation-Members	0	7,646,520.00	0	0.00	0	0.00	7,646,520.00	0	7,646,520.00	0.00	0.00
	21010103	70111	2101	Domestic Servant - Members	0	3,823,260.00	0	0.00	0	0.00	3,823,260.00	0	3,823,260.00	0.00	0.00
	21010103	70111	2101	Domestic Servant-Chairman	0	1,002,918.00	0	0.00	0	0.00	1,002,918.00	0	1,002,918.00	0.00	0.00
	21010103	70111	2101	Leave Bonus-Chairman	0	133,722.00	0	0.00	0	0.00	133,722.00	0	133,722.00	0.00	0.00
	21010103	70111	2101	Leave Bonus-Members	0	509,768.00	0	0.00	0	0.00	509,768.00	0	509,768.00	0.00	0.00
	21010103	70111	2101	Meal-Chairman	0	401,167.00	0	0.00	0	0.00	401,167.00	0	401,167.00	0.00	0.00
	21010103	70111	2101	Meal-Memebers	0	1,529,304.00	0	0.00	0	0.00	1,529,304.00	0	1,529,304.00	0.00	0.00
	21010103	70111	2101	Medical-Chairman	0	401,167.00	0	0.00	0	0.00	401,167.00	0	401,167.00	0.00	0.00
	21010103	70111	2101	Medical-Members	0	1,529,304.00	0	0.00	0	0.00	1,529,304.00	0	1,529,304.00	0.00	0.00
	21010103	70111	2101	Newspaper-Chairman	0	200,583.00	0	0.00	0	0.00	200,583.00	0	200,583.00	0.00	0.00
	21010103	70111	2101	Newspaper-Members	0	764,652.00	0	0.00	0	0.00	764,652.00	0	764,652.00	0.00	0.00
	21010103	70111	2101	Personal Assistant - Members	0	1,274,420.00	0	0.00	0	0.00	1,274,420.00	0	1,274,420.00	0.00	0.00
	21010103	70111	2101	Personal Assistant-Chairman	0	334,306.00	0	0.00	0	0.00	334,306.00	0	334,306.00	0.00	0.00
	21010103	70111	2101	Transport/Vehicle Maintenance Chairman	0	1,002,919.00	0	0.00	0	0.00	1,002,919.00	0	1,002,919.00	0.00	0.00
	21010103	70111	2101	Transport/Vehicle Maintenance-Members	0	3,823,260.00	0	0.00	0	0.00	3,823,260.00	0	3,823,260.00	0.00	0.00
	21010103	70111	2101	Utility-Chairman	0	401,167.00	0	0.00	0	0.00	401,167.00	0	401,167.00	0.00	0.00
	21010103	70111	2101	Utility-Members	0	1,529,304.00	0	0.00	0	0.00	1,529,304.00	0	1,529,304.00	0.00	0.00
	Allowance Chairman/4 Commissioners **Total:**				**0**	**28,313,579.00**	**0**	**0.00**	**0**	**0.00**	**28,313,579.00**	**0**	**28,313,579.00**	**0.00**	**0.00**
General															
	21010103	70111	2101	Chairman	1	1,337,225.00	0	0.00	0	0.00	1,337,225.00	1	1,337,225.00	0.00	0.00
	21010103	70111	2101	Member	4	5,097,680.00	0	0.00	0	0.00	5,097,680.00	4	5,097,680.00	0.00	0.00
	General **Total:**				**5**	**6,434,905.00**	**0**	**0.00**	**0**	**0.00**	**6,434,905.00**	**5**	**6,434,905.00**	**0.00**	**0.00**
	Grand Total:				**5**	**34,748,484.00**	**0**	**0.00**	**0**	**0.00**	**34,748,484.00**	**5**	**34,748,484.00**	**0.00**	**0.00**

Rivers State Government

R/S Independent Electoral Commission

2015 Budget

Consolidated Revenue Fund Charges

Head: 014800100100					R/S Independent Electoral Commission									Actual Expenditure	Actual Expenditure
					Provision										
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 N	No. Of Staff	2016 N	No. Of Staff	2017 N	Total for 2015 - 2017	No. Of Staff	Approved 2014	Jan -June 2014	Jan -Dec 2013
Allowance Chairman/7Commissioners/ Sec	21010103	70111	2101	Accommodation	0	17,918,505.00	0	0.00	0	0.00	17,918,505.00	0	17,918,505.00	0.00	0.00
	21010103	70111	2101	Domestic Staff	0	8,959,252.00	0	0.00	0	0.00	8,959,252.00	0	8,959,252.00	0.00	0.00
	21010103	70111	2101	Duty Tour	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Entertainmenet	0	3,583,701.00	0	0.00	0	0.00	3,583,701.00	0	3,583,701.00	0.00	0.00
	21010103	70111	2101	Furniture	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Medical	0	3,583,701.00	0	0.00	0	0.00	3,583,701.00	0	3,583,701.00	0.00	0.00
	21010103	70111	2101	Motor Vehicle Loan	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Newspaper	0	1,791,851.00	0	0.00	0	0.00	1,791,851.00	0	1,791,851.00	0.00	0.00
	21010103	70111	2101	Persona; Assistant	0	2,986,418.00	0	0.00	0	0.00	2,986,418.00	0	2,986,418.00	0.00	0.00
	21010103	70111	2101	Severance Gratuity	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Utility	0	3,583,701.00	0	0.00	0	0.00	3,583,701.00	0	3,583,701.00	0.00	0.00
	21010103	70111	2101	Vehicle Maintenance	0	8,959,252.00	0	0.00	0	0.00	8,959,252.00	0	8,959,252.00	0.00	0.00
	21010103	70111	2101	Leave	0	1,194,567.00	0	0.00	0	0.00	1,194,567.00	0	1,194,567.00	0.00	0.00
	Allowance Chairman/7Commissioners/Sec **Total:**				**0**	**52,560,948.00**	**0**	**0.00**	**0**	**0.00**	**52,560,948.00**	**0**	**52,560,948.00**	**0.00**	**0.00**
General															
	21010103	70111	2101	Chairman	1	1,337,225.00	0	0.00	0	0.00	1,337,225.00	1	1,337,225.00	0.00	0.00
	21010103	70111	2101	Commissioners	7	9,360,595.00	0	0.00	0	0.00	9,360,595.00	7	9,360,595.00	0.00	0.00
	21010103	70111	2101	Secretary	1	1,247,870.00	0	0.00	0	0.00	1,247,870.00	1	1,247,870.00	0.00	0.00
	General **Total:**				**9**	**11,945,690.00**	**0**	**0.00**	**0**	**0.00**	**11,945,690.00**	**9**	**11,945,690.00**	**0.00**	**0.00**
	Grand Total:				**9**	**64,506,638.00**	**0**	**0.00**	**0**	**0.00**	**64,506,638.00**	**9**	**64,506,638.00**	**0.00**	**0.00**

Summary of Capital Expenditure

Sector	Ministry/Department	Main Capital			
		2015	2016	2017	2014
		NGN	NGN	NGN	NGN
ADMINISTRATION SECTOR					
	Auditor - General (Local Government)	10,000,000.00	11,500,000.00	11,500,000.00	20,000,000.00
	Auditor - General (State)	40,000,000.00	0.00	0.00	80,000,000.00
	Civil Service Commission	100,000,000.00	165,000,000.00	140,000,000.00	150,000,000.00
	Establishment, Training & Pension Bureau	5,000,000.00	0.00	0.00	10,000,000.00
	Government House	10,000,000,000.00	2,311,220,000.00	1,700,340,000.00	6,500,000,000.00
	Head of Service	500,000,000.00	0.00	0.00	1,000,000,000.00
	Information and Communication Technology Department	400,000,000.00	1,059,000,000.00	951,500,000.00	400,000,000.00
	Local Govt. Service Commission	5,275,000.00	0.00	0.00	6,550,000.00
	Ministry of Information and Communications	1,000,000,000.00	1,697,900,000.00	1,558,900,000.00	1,600,000,000.00
	Ministry of Special Duties	200,000,000.00	0.00	0.00	150,000,000.00
	NEPAD	25,000,000.00	34,000,000.00	15,000,000.00	50,000,000.00
	Office of the Deputy Governor	450,000,000.00	0.00	0.00	450,000,000.00
	One - Stop - Shop Pension Matters Office	5,000,000.00	0.00	0.00	5,000,000.00
	R/S Agency for the Control of Aids (RIVSACA)	30,000,000.00	25,100,000.00	17,250,000.00	60,000,000.00
	R/S Christians Pilgrims Welfare Board	500,000,000.00	0.00	0.00	600,000,000.00
	R/S House of Assembly Service Commision	17,000,000.00	0.00	0.00	134,000,000.00
	R/S Independent Electoral Commission	200,000,000.00	488,896,000.00	503,896,000.00	200,000,000.00
	R/S Liaison Office Abuja	20,000,000.00	0.00	0.00	45,000,000.00
	R/S Liaison Office Lagos	20,000,000.00	0.00	0.00	45,000,000.00
	R/S Muslims Pilgrims Welfare Board	225,000,000.00	0.00	0.00	250,000,000.00
	Rivers State Boundary Commission	50,000,000.00	0.00	0.00	100,000,000.00
	Rivers State Broadcasting Corporation	35,000,000.00	20,000,000.00	13,000,000.00	70,000,000.00
	Rivers State Govt. Printing Press	30,000,000.00	10,500,000.00	6,600,000.00	60,000,000.00
	Rivers State Newspaper Corporation	55,000,000.00	0.00	0.00	70,000,000.00
	Rivers State Pension Board	12,500,000.00	22,440,000.00	22,440,000.00	25,000,000.00
	Rivers State SERVICOM	7,500,000.00	0.00	0.00	15,000,000.00
	Rivers State Television Service	35,000,000.00	0.00	0.00	70,000,000.00
	Rivers State Tenders Board	5,000,000.00	0.00	0.00	6,000,000.00

Sector	Ministry/Department	Main Capital			
		2015	2016	2017	2014
		NGN	NGN	NGN	NGN
ADMINISTRATION SECTOR	Secretary to State Government	15,000,000,000.00	0.00	0.00	11,000,000,000.00
	Special Adviser on Aquaculture and Deep Sea Fishing	5,000,000.00	0.00	0.00	5,000,000.00
	Special Adviser on Conflict Resolution	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Culture	5,000,000.00	0.00	0.00	5,000,000.00
	Special Adviser on Environmental Health	7,500,000.00	0.00	0.00	15,000,000.00
	Special Adviser on Fisheries	5,000,000.00	0.00	0.00	5,000,000.00
	Special Adviser on Inter Party Matters	5,000,000.00	0.00	0.00	5,000,000.00
	Special Adviser on Investment	5,000,000.00	0.00	0.00	5,000,000.00
	Special Adviser on MDG	100,000,000.00	0.00	0.00	2,000,000,000.00
	Special Adviser on Medical Waste Management	50,000,000.00	134,000,000.00	60,000,000.00	200,000,000.00
	Special Adviser on N.D.D.C	5,000,000.00	4,800,000.00	4,800,000.00	5,000,000.00
	Special Adviser on Parastatals	5,000,000.00	0.00	0.00	5,000,000.00
	Special Adviser on Pollution Control	5,000,000.00	0.00	0.00	5,000,000.00
	Special Adviser on Primary Education	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Project Monitoring	5,000,000.00	7,360,000.00	7,360,000.00	5,000,000.00
	Special Adviser on Revenue Generation	5,000,000.00	3,500,000.00	3,000,000.00	5,000,000.00
	Special Adviser on Rural Development	5,000,000.00	0.00	0.00	5,000,000.00
	Special Adviser on Statistics & Strategic	5,000,000.00	4,333,333.00	4,333,333.00	5,000,000.00
	Special Adviser on Traffic Control	5,000,000.00	0.00	0.00	5,000,000.00
	Special Adviser on Water Front Development	5,000,000.00	0.00	0.00	0.00
	State Economic Advisory Council	21,000,000.00	0.00	0.00	42,000,000.00
	ADMINISTRATION SECTOR Total:	**29,240,775,000.00**	**6,009,549,333.00**	**5,029,919,333.00**	**25,503,550,000.00**
ECONOMIC SECTOR					
	Body of Appeal Commissioners(BIR)	1,000,000.00	0.00	0.00	2,000,000.00
	Bureau of Statistics	25,000,000.00	0.00	0.00	50,000,000.00
	Debt Management Department (DMD)	2,000,000.00	0.00	0.00	6,000,000.00
	Directorate of Co-operative Development	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Equity/Enterprise Fund	5,000,000,000.00	0.00	0.00	5,000,000,000.00
	Fisheries	0.00	0.00	0.00	1,034,885,000.00
	Forestry	0.00	0.00	0.00	30,000,000.00
	Greater Port Harcourt City Authority	8,000,000,000.00	904,950,000.00	624,098,270.00	20,000,000,000.00
	Infrastructural Development Finance Unit (IDFU)	2,000,000.00	2,081,000.00	2,143,000.00	6,000,000.00
	Livestock/Vertinary Service	0.00	0.00	0.00	35,000,000.00
	Ministry of Agriculture	1,500,000,000.00	1,205,000,000.00	1,225,000,035.00	900,115,000.00
	Ministry of Budget & Economic Planning	350,000,000.00	398,112,600.00	436,775,400.00	400,000,000.00

Sector	Ministry/Department	Main Capital			
		2015	2016	2017	2014
		NGN	NGN	NGN	NGN
ECONOMIC SECTOR	Ministry of Commerce & Industry	200,000,000.00	191,500,000.00	191,500,000.00	400,000,000.00
	Ministry of Culture & Tourism	500,000,000.00	46,000,000.00	46,000,000.00	200,000,000.00
	Ministry of Employment Gen. & Empowerment	200,000,000.00	310,000,000.00	305,000,000.00	500,000,000.00
	Ministry Of Energy And Natural Resources	137,000,000.00	4,724,640,000.00	4,724,640,000.00	150,000,000.00
	Ministry of Finance	200,000,000.00	205,000,000.00	205,000,000.00	400,000,000.00
	Ministry of Finance Incorporated(MOFI)	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Ministry of Housing	650,133,416.00	7,159,752,815.00	7,110,096,804.00	1,500,000,000.00
	Ministry of lands	300,000,000.00	185,302,594.80	0.00	600,000,000.00
	Ministry of Power	2,000,000,000.00	550,000,000.00	550,000,000.00	7,000,000,000.00
	Ministry of Transport	1,500,000,000.00	1,000,000,000.00	1,000,000,000.00	10,000,000,000.00
	Ministry of Urban Development	400,000,000.00	3,736,000,000.00	3,564,000,000.00	1,100,000,000.00
	Ministry of Water Resources	2,530,000,000.00	2,570,000.00	1,370,000.00	8,000,000,000.00
	Ministry of Works	24,990,336,064.00	116,147,159.83	115,354,131.83	60,467,837,000.00
	OFFICE OF THE COORDINATOR, ABLE SEAMEN & MOTORMEN/OILERS	5,000,000.00	0.00	0.00	10,000,000.00
	Office of the Surveyor-General	100,000,000.00	0.00	0.00	200,000,000.00
	Port Harcourt Water Corporation	4,730,000,000.00	4,029,032,600.00	4,072,355,600.00	500,000,000.00
	Project Financial Management Unit(PFMU)	1,000,000.00	2,500,000,000.00	3,125,000,000.00	2,000,000.00
	R/S Agric. Dev. Programme (ADP)	7,500,000.00	9,833,368.29	9,833,368.29	15,000,000.00
	R/S Bureau on Public Procurement	1,000,000,000.00	0.00	0.00	1,000,000,000.00
	R/S Directorate of Nig. Volunteer Service	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	R/S Housing and Property Dev. Authority	75,000,000.00	789,000,000.00	799,000,000.00	150,000,000.00
	R/S Road Maintenance & Rehabilitation Agency	50,000,000.00	4,626,500,000.00	4,600,500,000.00	100,000,000.00
	R/S School-to-Land Authority	5,000,000.00	0.00	0.00	5,000,000.00
	R/S Sustainable Development Agency	10,000,000,000.00	7,247,142,593.00	6,661,078,918.00	10,000,000,000.00
	R/S Urban Beautification, Parks & Garden	20,000,000.00	0.00	0.00	80,000,000.00
	R/S Water Services Regulatory Commission	180,000,000.00	247,857,542.00	252,807,542.00	40,000,000.00
	Rivers State Council for Arts and Culture	5,000,000.00	0.00	0.00	5,000,000.00
	Rivers State Manpower Committee	8,725,000.00	11,000,000.00	11,000,000.00	17,450,000.00
	Rivers State Museum	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Rivers State Strategic Empowerment Scheme (RSSES) (SURE-P)	5,000,000,000.00	0.00	0.00	5,000,000,000.00
	Rivers State Tourism Development Agency (RSTDA)	500,000,000.00	0.00	0.00	500,000,000.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	340,000,000.00	220,106,000.00	169,606,000.00	80,000,000.00
	RSUST New Campus Development Project	3,000,000,000.00	0.00	0.00	15,000,000,000.00
	Rural Water Supply & Sanitation Agency	220,000,000.00	78,297,353.35	75,297,353.35	40,000,000.00

Sector	Ministry/Department	Main Capital			
		2015	2016	2017	2014
		NGN	NGN	NGN	NGN
ECONOMIC SECTOR	Special Skills Acquisition Projects	30,000,000.00	0.00	0.00	60,000,000.00
	State Planning Commission	5,000,000.00	0.00	0.00	10,000,000.00
	Treasury Dept.(Accountant General)	25,000,000.00	30,000,000.00	25,650,000.00	50,000,000.00
	ECONOMIC SECTOR Total:	**73,808,694,480.00**	**40,545,825,626.27**	**39,923,106,422.47**	**150,666,287,000.00**
LAW & JUSTICE SECTOR					
	Customary Court of Appeal	150,000,000.00	598,550,000.00	576,510,000.00	400,000,000.00
	Judicial Service Commission	20,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
	Judiciary(High Court)	200,000,000.00	200,000,000.00	180,000,000.00	500,000,000.00
	Ministry of Justice	400,000,000.00	0.00	0.00	400,000,000.00
	LAW & JUSTICE SECTOR Total:	**770,000,000.00**	**838,550,000.00**	**796,510,000.00**	**1,340,000,000.00**
SOCIAL SECTOR					
	FREE MEDICAL CARE PROGRAMME	1,000,000,000.00	0.00	0.00	1,500,000,000.00
	Agency for Adult and Non Formal Education	5,000,000.00	4,200,000.00	4,200,000.00	10,000,000.00
	Co-ord. Functional Lit. Edu. Rural Scheme	5,000,000.00	3,211,100.00	2,769,100.00	7,000,000.00
	Ignatius Ajuru University of Education	100,000,000.00	877,188,847.00	944,664,912.00	300,000,000.00
	Ministry of Chieftaincy & Community Affairs	60,000,000.00	38,500,000.00	38,500,000.00	120,000,000.00
	Ministry of Education	10,000,000,000.00	8,279,467,985.00	8,279,467,985.00	30,000,000,000.00
	Ministry of Environment	650,000,000.00	0.00	0.00	1,300,000,000.00
	Ministry of Health	2,000,000,000.00	1,502,000,000.00	2,202,000,000.00	4,000,000,000.00
	Ministry of Local Government Affairs	50,000,000.00	0.00	0.00	100,000,000.00
	Ministry of Social Welfare & Rehabilitation	200,000,000.00	0.00	0.00	600,000,000.00
	Ministry of Sports	2,000,000,000.00	8,637,937,720.00	5,548,937,720.00	8,995,000,000.00
	Ministry of Women Affairs	150,000,000.00	142,000,000.00	116,500,000.00	450,000,000.00
	Ministry of Youth Development	100,000,000.00	160,000,000.00	150,000,000.00	200,000,000.00
	Primary Health Care Management Board	250,000,000.00	245,000,000.00	248,500,000.00	500,000,000.00
	R/S College of Arts and Science	30,000,000.00	50,000,000.00	50,000,000.00	60,000,000.00
	R/S Environmental Protection Agency	50,000,000.00	0.00	0.00	100,000,000.00
	R/S University of Science & Tech.	150,000,000.00	289,311,393.00	280,544,381.00	300,000,000.00
	R/S Waste Management Agency	2,250,000,000.00	2,331,000,000.00	2,328,000,000.00	6,500,000,000.00
	Rivers State College of Health Science & Technology	7,500,000.00	0.00	0.00	15,000,000.00
	Rivers State Education Quality Assurance Agency	200,000,000.00	0.00	0.00	300,000,000.00
	Rivers State Hospital Mgt Board - HQs	100,000,000.00	80,000,000.00	80,000,000.00	50,000,000.00
	Rivers State Library Board	5,000,000.00	3,088,500,000.00	3,088,500,000.00	10,000,000.00
	Rivers State Polytechnic - Bori	40,000,000.00	0.00	0.00	80,000,000.00
	Rivers State Readers Project	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00

Sector	Ministry/Department	Main Capital			
		2015	2016	2017	2014
		NGN	NGN	NGN	NGN
SOCIAL SECTOR	Rivers State Senior Secondary School Board Board (HQs)	350,000,000.00	0.00	0.00	700,000,000.00
	Rivers State Sports Council	5,000,000.00	52,433,333.00	52,433,334.00	10,000,000.00
	Rivers State Sports Institute, Isaka	5,000,000.00	7,850,000.00	7,850,000.00	6,000,000.00
	Rivers State Stadia Authority	5,000,000.00	0.00	0.00	10,000,000.00
	Scholarship Board	300,000,000.00	296,000,000.00	296,000,000.00	500,000,000.00
	Special Projects (Government House)	18,000,000,000.00	0.00	0.00	18,000,000,000.00
	Universal Basic Education Board	100,000,000.00	0.00	0.00	150,000,000.00
	SOCIAL SECTOR Total:	**38,197,500,000.00**	**26,114,600,378.00**	**23,748,867,432.00**	**74,903,000,000.00**
	Grand Total:	**142,016,969,480.00**	**73,508,525,337.27**	**69,498,403,187.47**	**252,412,837,000.00**

Rivers State Government

Auditor - General (Local Government)

2015 Budget

Friday, December 19, 2014
3:40:58 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	34,500,000.00	10,000,000.00	11,500,000.00	11,500,000.00	20,000,000.00

Head: 016400100100 **Capital Projects** **(Auditor - General (Local Government))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70431	1713000020200	3101	53212217	Hiring of Consultants for training of 48 staff	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	6,000,000.00	0.00	0.00
70431	17130000030300	3101	53212217	Purchase and Instrallations of Library Materials, books desks, Shelves	1,500,000.00	500,000.00	500,000.00	500,000.00	1,000,000.00	0.00	0.00
70431	1713000010100	3101	53212217	Supply & Installation of Equipments by Contractors	24,000,000.00	6,500,000.00	8,000,000.00	8,000,000.00	13,000,000.00	0.00	0.00
Grand Total:					**34,500,000.00**	**10,000,000.00**	**11,500,000.00**	**11,500,000.00**	**20,000,000.00**	**0.00**	**0.00**

Head: 016400100100 **Project's Activities** **(Auditor - General (Local Government))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
00002 / 02 / 53212217	Hiring of Consultants for training of 48 staff	70431	1713000020201	3101	23010124	Purchase of Teaching/Learning Aid Equipment		9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	6,000,000.00	0.00	0.00
		Hiring of Consultants for training of 48 staffTotal:						**9,000,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**6,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Purchase and Instrallations of Library Materials, books desks, Shelves	70431	17130000030301	3101	23010125	Purchase of Library Books and Equipments		1,500,000.00	500,000.00	500,000.00	500,000.00	1,000,000.00	0.00	0.00
		Purchase and Instrallations of Library Materials, books desks, Shelves Total:						**1,500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**1,000,000.00**	**0.00**	**0.00**
00001 / 01 / 53212217	Supply & Installation of Equipments by Contractors	70431	1713000010101	3101	23050101	Research and Development	2014-2015	24,000,000.00	6,500,000.00	8,000,000.00	8,000,000.00	13,000,000.00	0.00	0.00
		Supply & Installation of Equipments by ContractorsTotal:						**24,000,000.00**	**6,500,000.00**	**8,000,000.00**	**8,000,000.00**	**13,000,000.00**	**0.00**	**0.00**
		Grand Total:						**34,500,000.00**	**10,000,000.00**	**11,500,000.00**	**11,500,000.00**	**20,000,000.00**	**0.00**	**0.00**

Head: 016400100100 **Economic Summary** **(Auditor - General (Local Government))**

Economic Code	Description	Budget Request
23010125	Purchase of Library Books and Equipments	500,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	3,000,000.00
23050101	Research and Development	6,500,000.00

Rivers State Government

Auditor - General (State)

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	40,000,000.00	40,000,000.00	0.00	0.00	80,000,000.00

Head: 014000100100 **Capital Projects** **(Auditor - General (State))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70431	17130000070700	3101	53212217	Equipping of Auditor General (State) Offices	5,000,000.00	5,000,000.00	0.00	0.00	15,730,000.00	0.00	0.00
70431	17130000010100	3101	53212217	Fencing & Installation of Gates in Zonal Offices at Ahoada, Bori and Degema	0.00	0.00	0.00	0.00	22,800,000.00	0.00	0.00
70431	17130000050500	3101	53212217	Hosting of Auditors-General Conference	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
70431	17130000040400	3101	53212217	Preparation, Printing and Publication of Auditor-General's Annual Reports, 2013	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
70431	17130000020200	3101	53212217	Renovation of Auditor-General's Residence	0.00	0.00	0.00	0.00	6,470,000.00	0.00	0.00
7074	06050000010100	3101	53221303	Maintanace of hostel & office of lectures (bori)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**

Head: 014000100100 **Project's Activities** **(Auditor - General (State))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000007 / 07 / 53212217	Equipping of Auditor General (State) Offices													
		70431	17130000070701	3101	23010112	Purchase of Furniture and Fittings		5,000,000.00	2,000,000.00	0.00	0.00	15,730,000.00	0.00	0.00
		70431	17130000070702	3101	23010113	Purchase of Computer		0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
		70431	17130000070703	3101	23010114	Purchase of Computer Printers		0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
		70431	17130000070704	3101	23010115	Purchase of Photocopying Machine		0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
		Equipping of Auditor General (State) Offices Total:						**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**15,730,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Fencing & Installation of Gates in Zonal Offices at Ahoada, Bori and Degema													
		70431	17130000010101	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	22,800,000.00	0.00	0.00
		Fencing & Installation of Gates in Zonal Offices at Ahoada, Bori and Degema Total:						**0.00**	**0.00**	**0.00**	**0.00**	**22,800,000.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Hosting of Auditors-General Conference													
		70431	17130000050501	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
		Hosting of Auditors-General Conference Total:						**0.00**	**0.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**

Head: 014000100100 Project's Activities (Auditor - General (State))

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53221303	Maintanace of hostel & office of lectures (bori)													
		7074	06050000010101	3101	23030121	Rehabilitation/Repairs office building		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Maintanace of hostel & office of lectures (bori)Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Preparation, Printing and Publication of Auditor-General's Annual Reports, 2013													
		70431	17130000040402	3101	23050103	Monitoring and Evaluation		5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		70431	17130000040402	3101	23050104	Anniversaries/Celebrations		30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
		Preparation, Printing and Publication of Auditor-General's Annual Reports, 2013 Total:						**35,000,000.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Renovation of Auditor-General's Residence													
		70431	17130000020201	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	6,470,000.00	0.00	0.00
		Renovation of Auditor-General's Residence Total:						**0.00**	**0.00**	**0.00**	**0.00**	**6,470,000.00**	**0.00**	**0.00**
		Grand Total:						**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**

Head: 014000100100 Economic Summary (Auditor - General (State))

Economic Code	Description	Budget Request
23050104	Anniversaries/Celebrations	30,000,000.00
23050103	Monitoring and Evaluation	5,000,000.00
23010112	Purchase of Furniture and Fittings	2,000,000.00
23010113	Purchase of Computer	1,200,000.00
23010114	Purchase of Computer Printers	200,000.00
23010115	Purchase of Photocopying Machine	1,600,000.00
23030121	Rehabilitation/Repairs office building	0.00
23050101	Research and Development	0.00

Rivers State Government

Bureau for Special Project

2015 Budget

Friday, December 19, 2014
6:53:36 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**0.00**	**600,000,000.00**	**0.00**	**0.00**	**1,800,000,000.00**

Head: 011100100307 **Capital Projects** **(Bureau for Special Project)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000020200	3101	53200000	Const. Of Ezimgbu bye Pass Ezimagbu Link Rd, PH	0.00	250,000,000.00	0.00	0.00	1,800,000,000.00	0.00	0.00
70111	17130000010100	3101	53200000	Ubima Polic Station, KELGA	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**0.00**	**600,000,000.00**	**0.00**	**0.00**	**1,800,000,000.00**	**0.00**	**0.00**

Head: 011100100307 **Project's Activities** **(Bureau for Special Project)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53200000	Const. Of Ezimgbu bye Pass Ezimagbu Link Rd, PH	70111	17130000020201	3101	23050101	Research And Development		0.00	250,000,000.00	0.00	0.00	1,800,000,000.00	0.00	0.00
		Const. Of Ezimgbu bye Pass Ezimagbu Link Rd, PHTotal:						**0.00**	**250,000,000.00**	**0.00**	**0.00**	**1,800,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Ubima Polic Station, KELGA	70111	17130000010101	3101	23050101	Research And Development		0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
		Ubima Polic Station, KELGATotal:						**0.00**	**350,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**600,000,000.00**	**0.00**	**0.00**	**1,800,000,000.00**	**0.00**	**0.00**

Head: 011100100307 **Economic Summary** **(Bureau for Special Project)**

Economic Code	Description	Budget Request
23050101	Research And Development	600,000,000.00

Rivers State Government

Bureau of Public Private Partnership(PPP)

2015 Budget

Friday, December 19, 2014
3:47:05 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	50,000,000.00	0.00	0.00	100,000,000.00

Head: 011111100100 **Capital Projects** **(Bureau of Public Private Partnership(PPP))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	05120000050500	3101	53200000	agric settlem ent/Agro Industrial Center/Project Management costs fee for C of O and Stamp duties	0.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	05120000040400	3101	53200000	Divestment of Rivers State Government interest in songhai Farms-project Development Cost	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	05120000030300	3101	53200000	Golf Estate-(Affordable Housing Development Scheme) Management, Process Licence, Permits and waivers	0.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	1,000,000,000.00
70111	05120000020200	3101	53200000	Peace Park Project Management Cost Fees for C of O and Statutory Fee	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70111	05120000010100	3101	53200000	Scrap-to-Wealth Project,Kira-project Development Cost	0.00	10,000,000.00	0.00	0.00	65,000,000.00	0.00	0.00
Grand Total:					**0.00**	**50,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**1,000,000,000.00**

Head: 011111100100 **Project's Activities** **(Bureau of Public Private Partnership(PPP))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000005 / 05 / 53200000	agric settlem ent/Agro Industrial Center/Project Management costs fee for C of O and Stamp duties	70111	05120000050501	3101	23050103	Monitoring and Evaluation		0.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		agric settlem ent/Agro Industrial Center/Project Management costs fee for C of O and Stamp duties Total:						**0.00**	**20,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53200000	Divestment of Rivers State Government interest in songhai Farms-project Development Cost	70111	05120000040401	3101	23050101	Research and Development		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Divestment of Rivers State Government interest in songhai Farms-project Development Cost Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000003 / 03 / 53200000	Golf Estate-(Affordable Housing Development Scheme) Management, Process Licence, Permits and waivers	70111	05120000030301	3101	23050103	Monitoring and Evaluation		0.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	1,000,000,000.00
		Golf Estate-(Affordable Housing Development Scheme) Management, Process Licence, Permits and waivers Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**1,000,000,000.00**

Head: 011111100100 **Project's Activities** **(Bureau of Public Private Partnership(PPP))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53200000	Peace Park Project Management Cost Fees for C of O and Statutory Fee													
		70111	05120000020201	3101	23050103	Monitoring and Evaluation		0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
		Peace Park Project Management Cost Fees for C of O and Statutory Fee Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Scrap-to-Wealth Project,Kira-project Development Cost													
		70111	05120000010101	3101	23050103	Monitoring and Evaluation		0.00	10,000,000.00	0.00	0.00	65,000,000.00	0.00	0.00
		Scrap-to-Wealth Project,Kira-project Development Cost Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**65,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**50,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**1,000,000,000.00**

Head: 011111100100 **Economic Summary** **(Bureau of Public Private Partnership(PPP))**

Economic Code	Description	Budget Request
23050103	Monitoring and Evaluation	40,000,000.00
23050101	Research and Development	10,000,000.00

Rivers State Government

Civil Service Commission

2015 Budget

Friday, December 19, 2014
3:49:55 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	325,000,000.00	100,000,000.00	165,000,000.00	140,000,000.00	150,000,000.00

Head: 014700100100 **Capital Projects** **(Civil Service Commission)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53200000	To achieve better and enhanced service delivery	75,000,000.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
70111	17130000020200	3101	53200000	To be in tune with world class standard	120,000,000.00	35,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
70111	17130000030300	3101	53200000	To create the right atmosphere for better job performance	50,000,000.00	15,000,000.00	75,000,000.00	75,000,000.00	50,000,000.00	0.00	0.00
70111	17130000040400	3101	53200000	To position staff for better service delivery	80,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	35,000,000.00	0.00	0.00
Grand Total:					**325,000,000.00**	**100,000,000.00**	**165,000,000.00**	**140,000,000.00**	**150,000,000.00**	**0.00**	**0.00**

Head: 014700100100 **Project's Activities** **(Civil Service Commission)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	To achieve better and enhanced service delivery													
		70111	17130000010101	3101	23050101	research and development		75,000,000.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
		To achieve better and enhanced service delivery Total:						**75,000,000.00**	**25,000,000.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53200000	To be in tune with world class standard													
		70111	17130000020201	3101	23010124	Purchase of Teaching/Learning Aid Equipment		120,000,000.00	35,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		To be in tune with world class standard Total:						**120,000,000.00**	**35,000,000.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53200000	To create the right atmosphere for better job performance													
		70111	17130000030301	3101	23050103	Monitoring and Evaluation		50,000,000.00	15,000,000.00	75,000,000.00	75,000,000.00	50,000,000.00	0.00	0.00
		To create the right atmosphere for better job performance Total:						**50,000,000.00**	**15,000,000.00**	**75,000,000.00**	**75,000,000.00**	**50,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53200000	To position staff for better service delivery													
		70111	17130000040401	3101	23050101	research and development		80,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	35,000,000.00	0.00	0.00
		To position staff for better service delivery Total:						**80,000,000.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	**35,000,000.00**	**0.00**	**0.00**
		Grand Total:						**325,000,000.00**	**100,000,000.00**	**165,000,000.00**	**140,000,000.00**	**150,000,000.00**	**0.00**	**0.00**

Head: 014700100100 **Economic Summary** **(Civil Service Commission)**

Economic Code	Description	Budget Request
23050103	Monitoring and Evaluation	15,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	35,000,000.00
23050101	research and development	50,000,000.00

Rivers State Government

Contigency Fund

2015 Budget

Thursday, January 22, 2015
6:11:03 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	4,559,886,025.00	0.00	0.00	1,300,000,000.00

Head: 011100100302 **Capital Projects** **(Contigency Fund)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70160	17130000000000	3101	53200000	Contigency Fund	0.00	4,559,886,025.00	0.00	0.00	1,300,000,000.00	0.00	0.00
Grand Total:					**0.00**	**4,559,886,025.00**	**0.00**	**0.00**	**1,300,000,000.00**	**0.00**	**0.00**

Head: 011100100302 **Project's Activities** **(Contigency Fund)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000000 / 00 / 53200000	Contigency Fund													
		70160	17130000000001	3101	23050101	Research and Development		0.00	4,559,886,025.00	0.00	0.00	1,300,000,000.00	0.00	0.00
		Contigency FundTotal:						**0.00**	**4,559,886,025.00**	**0.00**	**0.00**	**1,300,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**4,559,886,025.00**	**0.00**	**0.00**	**1,300,000,000.00**	**0.00**	**0.00**

Head: 011100100302 **Economic Summary** **(Contigency Fund)**

Economic Code	Description	Budget Request
23050101	Research and Development	4,559,886,025.00

Rivers State Government

Domestic Loan

2015 Budget

Friday, December 19, 2014
6:54:04 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	40,363,687,181.00	0.00	0.00	89,054,892,348.00

Head: 011100400100 **Capital Projects** **(Domestic Loan)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53212217	DOMESTIC LOAN	0.00	40,363,687,181.00	0.00	0.00	89,054,892,348.00	62,420,616,228.00	0.00
Grand Total:					**0.00**	**40,363,687,181.00**	**0.00**	**0.00**	**89,054,892,348.00**	**62,420,616,228.00**	**0.00**

Head: 011100400100 **Project's Activities** **(Domestic Loan)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	DOMESTIC LOAN													
		70111	17130000010101	3101	23000000	DOMESTIC LOAN (PRINCIPAL REPAYMENT (2015))		0.00	40,363,687,181.00	0.00	0.00	89,054,892,348.00	62,420,616,228.00	0.00
		DOMESTIC LOANTotal:						**0.00**	**40,363,687,181.00**	**0.00**	**0.00**	**89,054,892,348.00**	**62,420,616,228.00**	**0.00**
	Grand Total:							**0.00**	**40,363,687,181.00**	**0.00**	**0.00**	**89,054,892,348.00**	**62,420,616,228.00**	**0.00**

Head: 011100400100 **Economic Summary** **(Domestic Loan)**

Economic Code	Description	Budget Request
23000000	DOMESTIC LOAN (PRINCIPAL REPAYMENT (2015))	40,363,687,181.00

Rivers State Government

Equity/Enterprise Fund

2015 Budget

Friday, December 19, 2014
7:25:42 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	5,000,000,000.00	0.00	0.00	5,000,000,000.00

Head: 011100100303 **Capital Projects** **(Equity/Enterprise Fund)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70160	17130000000000	3101	53200000	Equity/Enterprise fund	0.00	5,000,000,000.00	0.00	0.00	5,000,000,000.00	0.00	0.00
Grand Total:					**0.00**	**5,000,000,000.00**	**0.00**	**0.00**	**5,000,000,000.00**	**0.00**	**0.00**

Head: 011100100303 **Project's Activities** **(Equity/Enterprise Fund)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000000 / 00 / 53200000	Equity/Enterprise fund													
		70160	17130000000002	3101	23050101	RESEARCH AND DEVELOPMENT		0.00	5,000,000,000.00	0.00	0.00	5,000,000,000.00	0.00	0.00
		Equity/Enterprise fundTotal:						**0.00**	**5,000,000,000.00**	**0.00**	**0.00**	**5,000,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**5,000,000,000.00**	**0.00**	**0.00**	**5,000,000,000.00**	**0.00**	**0.00**

Head: 011100100303 **Economic Summary** **(Equity/Enterprise Fund)**

Economic Code	Description	Budget Request
23050101	RESEARCH AND DEVELOPMENT	5,000,000,000.00

Rivers State Government

Establishment, Training & Pension Bureau

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**600,000.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**

Head: 012500500100 **Capital Projects** **(Establishment, Training & Pension Bureau)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	12130000070700	3101	53212217	Equipping Establishments,Training & Pensions Bureau	0.00	950,000.00	0.00	0.00	1,900,000.00	0.00	0.00
70133	12130000020200	3101	53212217	National Labour Advising Council (NLAC) Meetings	600,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70133	12130000040400	3101	53212217	National Public Service Negotiating Council Meeting	0.00	800,000.00	0.00	0.00	1,600,000.00	0.00	0.00
70133	12130000050500	3101	53212217	Pre-retirement Sensitization Programme	0.00	350,000.00	0.00	0.00	700,000.00	0.00	0.00
70133	12130000030300	3101	53212217	Printing of Pension Forms	0.00	1,400,000.00	0.00	0.00	2,800,000.00	0.00	0.00
70133	12130000060600	3101	53212217	Training and Staff Dev. (Gen) Newly Employed Staff in all Category	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00
Grand Total:					**600,000.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**

Head: 012500500100 **Project's Activities** **(Establishment, Training & Pension Bureau)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000007 / 07 / 53212217	Equipping Establishments,Training & Pensions Bureau													
		70133	12130000070701	3101	23010112	Purchase of Office Furniture and Fittings		0.00	275,000.00	0.00	0.00	560,000.00	0.00	0.00
		70133	12130000070702	3101	23010113	Purcahase Of Computers		0.00	210,000.00	0.00	0.00	420,000.00	0.00	0.00
		70133	12130000070703	3101	23010114	Purchase Of Computer Printers		0.00	70,000.00	0.00	0.00	140,000.00	0.00	0.00
		70133	12130000070705	3101	23010115	Purchase Of Photocopying Machine		0.00	85,000.00	0.00	0.00	160,000.00	0.00	0.00
		70133	12130000070704	3101	23010116	Purchase Of TypeWriters		0.00	310,000.00	0.00	0.00	620,000.00	0.00	0.00
		Equipping Establishments,Training & Pensions Bureau Total:						**0.00**	**950,000.00**	**0.00**	**0.00**	**1,900,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	National Labour Advising Council (NLAC) Meetings													
		70133	12130000020201	3101	23050101	Research and Develop[ment		600,000.00	600,000.00	0.00	0.00	1,200,000.00	0.00	0.00
		70133	12130000020202	3101	23050103	Monitoring and Evaluation		0.00	400,000.00	0.00	0.00	800,000.00	0.00	0.00
		National Labour Advising Council (NLAC) MeetingsTotal:						**600,000.00**	**1,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53212217	National Public Service Negotiating Council Meeting													
		70133	12130000040401	3101	23050101	Research and Develop[ment		0.00	800,000.00	0.00	0.00	1,600,000.00	0.00	0.00
		National Public Service Negotiating Council MeetingTotal:						**0.00**	**800,000.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Pre-retirement Sensitization Programme													
		70133	12130000050501	3101	23050101	Research and Develop[ment		0.00	350,000.00	0.00	0.00	700,000.00	0.00	0.00
		Pre-retirement Sensitization ProgrammeTotal:						**0.00**	**350,000.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**

Head: 012500500100 **Project's Activities** **(Establishment, Training & Pension Bureau)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 03 / 53212217	Printing of Pension Forms													
		70133	12130000030301	3101	23050105	Major State-Wide Printings		0.00	1,400,000.00	0.00	0.00	2,800,000.00	0.00	0.00
		Printing of Pension FormsTotal:						**0.00**	**1,400,000.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**0.00**
000006 / 06 / 53212217	Training and Staff Dev. (Gen) Newly Employed Staff in all Category													
		70133	12130000060601	3101	23010124	Purchase of Teaching/Learning Aid Equipments		0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00
		Training and Staff Dev. (Gen) Newly Employed Staff in all CategoryTotal:						**0.00**	**500,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**
		Grand Total:						**600,000.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**

Head: 012500500100 **Economic Summary** **(Establishment, Training & Pension Bureau)**

Economic Code	Description	Budget Request
23050105	Major State-Wide Printings	1,400,000.00
23050103	Monitoring and Evaluation	400,000.00
23010113	Purcahase Of Computers	210,000.00
23010114	Purchase Of Computer Printers	70,000.00
23010112	Purchase of Office Furniture and Fittings	275,000.00
23010115	Purchase Of Photocopying Machine	85,000.00
23010124	Purchase of Teaching/Learning Aid Equipments	500,000.00
23010116	Purchase Of TypeWriters	310,000.00
23050101	Research and Develop[ment	1,750,000.00

Rivers State Government

Extended Cont. Shelf Claim (BoundComm)

2015 Budget

Friday, December 19, 2014
3:59:58 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	20,000,000.00	20,000,000.00	0.00	0.00	40,000,000.00

Head: 011100300200 **Capital Projects** **(Extended Cont. Shelf Claim (BoundComm))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70160	17130000010100	3101	53212217	Extended Continental Shell Clain (Boundary Commission)-(Special Head)	20,000,000.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
Grand Total:					**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**

Head: 011100300200 **Project's Activities** **(Extended Cont. Shelf Claim (BoundComm))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Extended Continental Shell Clain (Boundary Commission)-(Special Head)	70160	17130000010101	3101	23050101	Research and Development		20,000,000.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
		Extended Continental Shell Clain (Boundary Commission)-(Special Head) Total:						**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**
		Grand Total:						**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**

Head: 011100300200 **Economic Summary** **(Extended Cont. Shelf Claim (BoundComm))**

Economic Code	Description	Budget Request
23050101	Research and Development	20,000,000.00

Rivers State Government

FAAC Deductions

2015 Budget

Tuesday, March 24, 2015
6:03:28 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	7,858,814,704.00	0.00	0.00	0.00

Head: 011100600100 **Capital Projects** **(FAAC Deductions)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53212217	FAAC DEDUCTIONS (OTHERS)	0.00	7,858,814,704.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**0.00**	**7,858,814,704.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 011100600100 **Project's Activities** **(FAAC Deductions)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	FAAC DEDUCTIONS (OTHERS)	70111	17130000010101	3101	23000000	FAAC DEDUCTIONS (OTHERS)		0.00	7,858,814,704.00	0.00	0.00	0.00	0.00	0.00
		FAAC DEDUCTIONS (OTHERS)Total:						**0.00**	**7,858,814,704.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**7,858,814,704.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 011100600100 **Economic Summary** **(FAAC Deductions)**

Economic Code	Description	Budget Request
23000000	FAAC DEDUCTIONS (OTHERS)	7,858,814,704.00

Rivers State Government

Foreign Loan

2015 Budget

Friday, December 19, 2014
6:54:32 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	200,911,900.00	0.00	0.00	212,911,900.00

Head: 011100500100 **Capital Projects** **(Foreign Loan)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53212217	FOREIGN LOAN	0.00	200,911,900.00	0.00	0.00	212,911,900.00	0.00	0.00
Grand Total:					**0.00**	**200,911,900.00**	**0.00**	**0.00**	**212,911,900.00**	**0.00**	**0.00**

Head: 011100500100 **Project's Activities** **(Foreign Loan)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	FOREIGN LOAN													
		70111	17130000010101	3101	23000000	FOREIGN LOAN (PRINCIPAL REPAYMENT (2015))		0.00	200,911,900.00	0.00	0.00	212,911,900.00	0.00	0.00
		FOREIGN LOANTotal:						**0.00**	**200,911,900.00**	**0.00**	**0.00**	**212,911,900.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**200,911,900.00**	**0.00**	**0.00**	**212,911,900.00**	**0.00**	**0.00**

Head: 011100500100 **Economic Summary** **(Foreign Loan)**

Economic Code	Description	Budget Request
23000000	FOREIGN LOAN (PRINCIPAL REPAYMENT(2015))	200,911,900.00

Rivers State Government

Government House

2015 Budget

Friday, December 19, 2014
4:01:59 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	9,340,360,000.00	10,000,000,000.00	2,311,220,000.00	1,700,340,000.00	6,500,000,000.00

Head: 011100100100 **Capital Projects** **(Government House)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53200000	Furnishing of New Presidential Lodge	457,500,000.00	300,000,000.00	175,000,000.00	100,000,000.00	300,000,000.00	0.00	50,000,000.00
70111	17130000020200	3101	53200000	Furnishing of New Presidential Lodge Annex	375,000,000.00	250,000,000.00	125,000,000.00	100,000,000.00	200,000,000.00	0.00	20,000,000.00
70111	17130000202000	3101	53212217	Construction of Government House Quarters Phase 11	400,000,000.00	450,000,000.00	100,000,000.00	100,000,000.00	400,000,000.00	0.00	20,000,000.00
70111	17130000141400	3101	53212217	Construction/Equipping of Government House Mechanic Workshop	120,000,000.00	80,000,000.00	40,000,000.00	20,000,000.00	60,000,000.00	0.00	10,000,000.00
70111	17130000212100	3101	53212217	Equipping / Furnishing of Government House Staff Canteen	50,000,000.00	26,000,000.00	14,000,000.00	10,000,000.00	26,000,000.00	0.00	10,000,000.00
70111	17130000101000	3101	53212217	Furnishing of Banquette Hall of Government House	110,000,000.00	110,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
70111	17130000282800	3101	53212217	Furnishing of Escorts office	350,000.00	200,000,000.00	100,000.00	50,000.00	0.00	0.00	0.00
70111	17130000090900	3101	53212217	Furnishing of Governor's Office	505,000,000.00	350,000,000.00	155,000,000.00	100,000,000.00	500,000,000.00	0.00	0.00
70111	17130000252500	3101	53212217	Furnishing of Her Excellency's Office	370,000,000.00	200,000,000.00	100,000,000.00	70,000,000.00	1,000,000,000.00	0.00	0.00
70111	17130000262600	3101	53212217	Furnishing of Main Office Block	1,890,000.00	1,000,000,000.00	7,000,000.00	190,000.00	1,431,000,000.00	0.00	0.00
70111	17130000202000	3101	53212217	Reconstruction and Equipping of Government House Fuel Dump Sites	260,000,000.00	150,000,000.00	60,000,000.00	50,000,000.00	200,000,000.00	0.00	20,000,000.00
70111	17130000222200	3101	53212217	Reconstruction Of Driver's Bay	60,000,000.00	40,000,000.00	10,000,000.00	10,000,000.00	60,000,000.00	0.00	20,000,000.00
70111	17130000292900	3101	53212217	Refurbishing/ Equiping 3 security gates	620,000.00	400,000,000.00	120,000.00	100,000.00	0.00	0.00	0.00
70111	17130000242400	3101	53212217	Rehabilitaion of Governors Residence	1,125,000,000.00	1,000,000,000.00	100,000,000.00	25,000,000.00	0.00	0.00	0.00
70111	17130000232300	3101	53212217	Rehabilitation / Maintenance of No. 4 Eleme Guest House	350,000,000.00	200,000,000.00	10,000,000.00	50,000,000.00	20,000,000.00	0.00	30,000,000.00
70111	17130000151500	3101	53212217	Rehabilitation of Vault in Government House Cash Office	80,000,000.00	60,000,000.00	20,000,000.00	10,000,000.00	50,000,000.00	0.00	0.00
70111	17130000191900	3101	53212217	Rehabilitation/maintenance of No. 43 Forces Avenue Guest House	300,000,000.00	200,000,000.00	100,000,000.00	50,000,000.00	200,000,000.00	0.00	0.00
70111	17130000080800	3101	53212217	Renovation/Furnishing of Brick House	1,700,000,000.00	1,000,000,000.00	400,000,000.00	300,000,000.00	1,000,000.00	0.00	0.00
70111	17130000131300	3101	53212217	Renovation/Furnishing of Goverment House Auditorium	40,000,000.00	40,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00	0.00	0.00
70111	17130000171700	3101	53212217	Renovation/Furnishing of Government House Jelly/Office Building	400,000,000.00	320,000,000.00	80,000,000.00	40,000,000.00	280,000,000.00	0.00	20,000,000.00
70111	17130000060600	3101	53212217	Renovation/Furnishing of Government House VIP Lounge at International Airport	250,000,000.00	150,000,000.00	80,000,000.00	70,000,000.00	22,000,000.00	0.00	0.00
70111	17130000070700	3101	53212217	Renovation/Furnishing of Old 17c Olumeni Street Guest House	440,000,000.00	250,000,000.00	140,000,000.00	100,000,000.00	400,000,000.00	0.00	0.00
70111	17130000111100	3101	53212217	Renovation/Furnishing of Old Administrative Block	400,000,000.00	1,200,000,000.00	150,000,000.00	100,000,000.00	400,000,000.00	0.00	70,000,000.00
70111	17130000121200	3101	53212217	Renovation/Furnishing of Old Administrative Block	295,000,000.00	234,000,000.00	100,000,000.00	95,000,000.00	75,000,000.00	0.00	105,000,000.00
70111	17130000030300	3101	53212217	Renovation/Furnishing of old Presidential Lodge	350,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00	0.00	0.00
70111	17130000040400	3101	53212217	Renovation/Furnishing of old Presidential Lodge Annex	360,000,000.00	210,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00	0.00	0.00

Head: 011100100100				Capital Projects			(Government House)				
Function	**Programme**	**Fund**	**Geo Code**	**Description Of Project**	**2015 - 2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014 N,000**	**Actual Expenditure Jan-Dec 2013 N,000**
70111	17130000050500	3101	53212217	Renovation/Furnishing of Opokuma 1& 2 Guest Houses	285,000,000.00	200,000,000.00	85,000,000.00	50,000,000.00	180,000,000.00	0.00	200,000,000.00
70111	17130000181800	3101	53212217	Renovation/Furnishing of Pharmacy & Laboratory Section of Government House Clinic	105,000,000.00	180,000,000.00	20,000,000.00	20,000,000.00	55,000,000.00	0.00	20,000,000.00
70111	17130000161600	3101	53212217	Renovation/Furnishing of Press Unit	150,000,000.00	1,000,000,000.00	30,000,000.00	20,000,000.00	100,000,000.00	0.00	0.00
Grand Total:					**9,340,360,000.00**	**10,000,000,000.00**	**2,311,220,000.00**	**1,700,340,000.00**	**6,500,000,000.00**	**0.00**	**595,000,000.00**

	Head: 011100100100					Project's Activities		(Government House)					
Project/ Objective/ Location	**Description Of Project**	**Function**	**Programme**	**Fund**	**Economic Code**	**Strategies/Plan Of Activities**	**Apropriation For Plan Of Activities**	**2015-2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014**	**Actual Expenditure Jan-Dec 2013**
000020 / 20 / 53212217	Construction of Government House Quarters Phase 11													
		70111	17130000202001	3101	23020102	Construction/Provision of Residential Building		400,000,000.00	450,000,000.00	100,000,000.00	100,000,000.00	400,000,000.00	0.00	20,000,000.00
		Construction of Government House Quarters Phase 11 Total:						**400,000,000.00**	**450,000,000.00**	**100,000,000.00**	**100,000,000.00**	**400,000,000.00**	**0.00**	**20,000,000.00**
000014 / 14 / 53212217	Construction/Equipping of Government House Mechanic Workshop													
		70111	17130000141401	3101	23030102	Rehabilitation/Repairs of Electricity		120,000,000.00	80,000,000.00	40,000,000.00	20,000,000.00	60,000,000.00	0.00	10,000,000.00
		Construction/Equipping of Government House Mechanic WorkshopTotal:						**120,000,000.00**	**80,000,000.00**	**40,000,000.00**	**20,000,000.00**	**60,000,000.00**	**0.00**	**10,000,000.00**
000021 / 21 / 53212217	Equipping / Furnishing of Government House Staff Canteen													
		70111	17130000212101	3101	23030101	Rehabilitaion/Repairs of Residential Building		50,000,000.00	26,000,000.00	14,000,000.00	10,000,000.00	26,000,000.00	0.00	10,000,000.00
		Equipping / Furnishing of Government House Staff Canteen Total:						**50,000,000.00**	**26,000,000.00**	**14,000,000.00**	**10,000,000.00**	**26,000,000.00**	**0.00**	**10,000,000.00**
000010 / 10 / 53212217	Furnishing of Banquette Hall of Government House													
		70111	17130000101001	3101	23030101	Rehabilitaion/Repairs of Residential Building		110,000,000.00	110,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
		Furnishing of Banquette Hall of Government HouseTotal:						**110,000,000.00**	**110,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**
000028 / 28 / 53212217	Furnishing of Escorts office													
		70111	17130000282801	3101	23030121	Rehabilitation/Repairs of Office building		350,000.00	200,000,000.00	100,000.00	50,000.00	0.00	0.00	0.00
		Furnishing of Escorts office Total:						**350,000.00**	**200,000,000.00**	**100,000.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
000009 / 09 / 53212217	Furnishing of Governor's Office													
		70111	17130000090901	3101	23030121	Rehabilitation/Repairs of Office building		505,000,000.00	350,000,000.00	155,000,000.00	100,000,000.00	500,000,000.00	0.00	0.00
		Furnishing of Governor's OfficeTotal:						**505,000,000.00**	**350,000,000.00**	**155,000,000.00**	**100,000,000.00**	**500,000,000.00**	**0.00**	**0.00**
000025 / 25 / 53212217	Furnishing of Her Excellency's Office													
		70111	17130000252501	3101	23030101	Rehabilitaion/Repairs of Residential Building		370,000,000.00	200,000,000.00	100,000,000.00	70,000,000.00	1,000,000,000.00	0.00	0.00
		Furnishing of Her Excellency's Office Total:						**370,000,000.00**	**200,000,000.00**	**100,000,000.00**	**70,000,000.00**	**1,000,000,000.00**	**0.00**	**0.00**
000026 / 26 / 53212217	Furnishing of Main Office Block													
		70111	17130000262601	3101	23030121	Rehabilitation/Repairs of Office building		1,890,000.00	1,000,000,000.00	7,000,000.00	190,000.00	1,431,000,000.00	0.00	0.00
		Furnishing of Main Office Block Total:						**1,890,000.00**	**1,000,000,000.00**	**7,000,000.00**	**190,000.00**	**1,431,000,000.00**	**0.00**	**0.00**

Head: 011100100100 **Project's Activities** **(Government House)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Furnishing of New Presidential Lodge	70111	17130000010101	3101	23030101	Rehabilitaion/Repairs of Residential Building		457,500,000.00	300,000,000.00	175,000,000.00	100,000,000.00	300,000,000.00	0.00	50,000,000.00
		Furnishing of New Presidential Lodge Total:						**457,500,000.00**	**300,000,000.00**	**175,000,000.00**	**100,000,000.00**	**300,000,000.00**	**0.00**	**50,000,000.00**
000002 / 02 / 53200000	Furnishing of New Presidential Lodge Annex	70111	17130000010101	3101	23030101	Rehabilitaion/Repairs of Residential Building		375,000,000.00	250,000,000.00	125,000,000.00	100,000,000.00	200,000,000.00	0.00	20,000,000.00
		Furnishing of New Presidential Lodge AnnexTotal:						**375,000,000.00**	**250,000,000.00**	**125,000,000.00**	**100,000,000.00**	**200,000,000.00**	**0.00**	**20,000,000.00**
000020 / 20 / 53212217	Reconstruction and Equipping of Government House Fuel Dump Sites	70111	17130000202001	3101	23020102	Construction/Provision of Residential Building		260,000,000.00	150,000,000.00	60,000,000.00	50,000,000.00	200,000,000.00	0.00	20,000,000.00
		Reconstruction and Equipping of Government House Fuel Dump SitesTotal:						**260,000,000.00**	**150,000,000.00**	**60,000,000.00**	**50,000,000.00**	**200,000,000.00**	**0.00**	**20,000,000.00**
000022 / 22 / 53212217	Reconstruction Of Driver's Bay	70111	17130000222201	3101	23020102	Construction/Provision of Residential Building		60,000,000.00	40,000,000.00	10,000,000.00	10,000,000.00	60,000,000.00	0.00	20,000,000.00
		Reconstruction Of Driver's Bay Total:						**60,000,000.00**	**40,000,000.00**	**10,000,000.00**	**10,000,000.00**	**60,000,000.00**	**0.00**	**20,000,000.00**
000029 / 29 / 53212217	Refurbishing/ Equiping 3 security gates	70111	17130000292901	3101	23010128	Purchase of Security Equipment		620,000.00	400,000,000.00	120,000.00	100,000.00	0.00	0.00	0.00
		Refurbishing/ Equiping 3 security gates Total:						**620,000.00**	**400,000,000.00**	**120,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
000024 / 24 / 53212217	Rehabilitaion of Governors Residence	70111	17130000242401	3101	23030101	Rehabilitaion/Repairs of Residential Building		1,125,000,000.00	1,000,000,000.00	100,000,000.00	25,000,000.00	0.00	0.00	0.00
		Rehabilitaion of Governors Residence Total:						**1,125,000,000.00**	**1,000,000,000.00**	**100,000,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**
000023 / 23 / 53212217	Rehabilitation / Maintenance of No. 4 Eleme Guest House	70111	17130000232301	3101	23030101	Rehabilitaion/Repairs of Residential Building		350,000,000.00	200,000,000.00	10,000,000.00	50,000,000.00	20,000,000.00	0.00	30,000,000.00
		Rehabilitation / Maintenance of No. 4 Eleme Guest House Total:						**350,000,000.00**	**200,000,000.00**	**10,000,000.00**	**50,000,000.00**	**20,000,000.00**	**0.00**	**30,000,000.00**
000015 / 15 / 53212217	Rehabilitation of Vault in Government House Cash Office	70111	17130000151501	3101	23030121	Rehabilitation/Repairs of Office building		80,000,000.00	60,000,000.00	20,000,000.00	10,000,000.00	50,000,000.00	0.00	0.00
		Rehabilitation of Vault in Government House Cash OfficeTotal:						**80,000,000.00**	**60,000,000.00**	**20,000,000.00**	**10,000,000.00**	**50,000,000.00**	**0.00**	**0.00**
000019 / 19 / 53212217	Rehabilitation/maintenance of No. 43 Forces Avenue Guest House	70111	17130000191901	3101	23020106	Construction/Provision of hospital/health centre		300,000,000.00	200,000,000.00	100,000,000.00	50,000,000.00	200,000,000.00	0.00	0.00
		Rehabilitation/maintenance of No. 43 Forces Avenue Guest HouseTotal:						**300,000,000.00**	**200,000,000.00**	**100,000,000.00**	**50,000,000.00**	**200,000,000.00**	**0.00**	**0.00**
000008 / 08 / 53212217	Renovation/Furnishing of Brick House	70111	17130000080801	3101	23030101	Rehabilitaion/Repairs of Residential Building		1,700,000,000.00	1,000,000,000.00	400,000,000.00	300,000,000.00	1,000,000.00	0.00	0.00
		Renovation/Furnishing of Brick HouseTotal:						**1,700,000,000.00**	**1,000,000,000.00**	**400,000,000.00**	**300,000,000.00**	**1,000,000.00**	**0.00**	**0.00**

Head: 011100100100 — Project's Activities — (Government House)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000013 / 13 / 53212217	Renovation/Furnishing of Goverment House Auditorium	70111	17130000131301	3101	23030101	Rehabilitaion/Repairs of Residential Building		40,000,000.00	40,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00	0.00	0.00
		Renovation/Furnishing of Goverment House AuditoriumTotal:						**40,000,000.00**	**40,000,000.00**	**10,000,000.00**	**10,000,000.00**	**40,000,000.00**	**0.00**	**0.00**
000017 / 17 / 53212217	Renovation/Furnishing of Government House Jelly/Office Building	70111	17130000171701	3101	23030121	Rehabilitation/Repairs of Office building		400,000,000.00	320,000,000.00	80,000,000.00	40,000,000.00	280,000,000.00	0.00	20,000,000.00
		Renovation/Furnishing of Government House Jelly/Office BuildingTotal:						**400,000,000.00**	**320,000,000.00**	**80,000,000.00**	**40,000,000.00**	**280,000,000.00**	**0.00**	**20,000,000.00**
000006 / 06 / 53212217	Renovation/Furnishing of Government House VIP Lounge at International Airport	70111	17130000060601	3101	23030101	Rehabilitaion/Repairs of Residential Building		250,000,000.00	150,000,000.00	80,000,000.00	70,000,000.00	22,000,000.00	0.00	0.00
		Renovation/Furnishing of Government House VIP Lounge at International AirportTotal:						**250,000,000.00**	**150,000,000.00**	**80,000,000.00**	**70,000,000.00**	**22,000,000.00**	**0.00**	**0.00**
000007 / 07 / 53212217	Renovation/Furnishing of Old 17c Olumeni Street Guest House	70111	17130000070701	3101	23030101	Rehabilitaion/Repairs of Residential Building		440,000,000.00	250,000,000.00	140,000,000.00	100,000,000.00	400,000,000.00	0.00	0.00
		Renovation/Furnishing of Old 17c Olumeni Street Guest HouseTotal:						**440,000,000.00**	**250,000,000.00**	**140,000,000.00**	**100,000,000.00**	**400,000,000.00**	**0.00**	**0.00**
000011 / 11 / 53212217	Renovation/Furnishing of Old Administrative Block	70111	17130000111101	3101	23030121	Rehabilitation/Repairs of Office building		400,000,000.00	1,200,000,000.00	150,000,000.00	100,000,000.00	400,000,000.00	0.00	70,000,000.00
		70111	17130000121201	3101	23030121	Rehabilitation/Repairs of Office building		295,000,000.00	234,000,000.00	100,000,000.00	95,000,000.00	75,000,000.00	0.00	105,000,000.00
		Renovation/Furnishing of Old Administrative BlockTotal:						**695,000,000.00**	**1,434,000,000.00**	**250,000,000.00**	**195,000,000.00**	**475,000,000.00**	**0.00**	**175,000,000.00**
000003 / 03 / 53212217	Renovation/Furnishing of old Presidential Lodge	70111	17130000010101	3101	23030101	Rehabilitaion/Repairs of Residential Building		350,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00	0.00	0.00
		Renovation/Furnishing of old Presidential LodgeTotal:						**350,000,000.00**	**200,000,000.00**	**100,000,000.00**	**100,000,000.00**	**200,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Renovation/Furnishing of old Presidential Lodge Annex	70111	17130000040401	3101	23030101	Rehabilitaion/Repairs of Residential Building		360,000,000.00	210,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00	0.00	0.00
		Renovation/Furnishing of old Presidential Lodge AnnexTotal:						**360,000,000.00**	**210,000,000.00**	**100,000,000.00**	**100,000,000.00**	**200,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Renovation/Furnishing of Opokuma 1& 2 Guest Houses	70111	17130000050501	3101	23030101	Rehabilitaion/Repairs of Residential Building		285,000,000.00	200,000,000.00	85,000,000.00	50,000,000.00	180,000,000.00	0.00	200,000,000.00
		Renovation/Furnishing of Opokuma 1& 2 Guest HousesTotal:						**285,000,000.00**	**200,000,000.00**	**85,000,000.00**	**50,000,000.00**	**180,000,000.00**	**0.00**	**200,000,000.00**
000018 / 18 / 53212217	Renovation/Furnishing of Pharmacy & Laboratory Section of Government House Clinic	70111	17130000181801	3101	23020106	Construction/Provision of hospital/health centre		105,000,000.00	180,000,000.00	20,000,000.00	20,000,000.00	55,000,000.00	0.00	20,000,000.00
		Renovation/Furnishing of Pharmacy & Laboratory Section of Government House ClinicTotal:						**105,000,000.00**	**180,000,000.00**	**20,000,000.00**	**20,000,000.00**	**55,000,000.00**	**0.00**	**20,000,000.00**
000016 / 16 / 53212217	Renovation/Furnishing of Press Unit	70111	17130000161601	3101	23030121	Rehabilitation/Repairs of Office building		150,000,000.00	1,000,000,000.00	30,000,000.00	20,000,000.00	100,000,000.00	0.00	0.00
		Renovation/Furnishing of Press UnitTotal:						**150,000,000.00**	**1,000,000,000.00**	**30,000,000.00**	**20,000,000.00**	**100,000,000.00**	**0.00**	**0.00**
		Grand Total:						**9,340,360,000.00**	**10,000,000,000.00**	**2,311,220,000.00**	**1,700,340,000.00**	**6,500,000,000.00**	**0.00**	**595,000,000.00**

Head: 011100100100 **Economic Summary** **(Government House)**

Economic Code	Description	Budget Request
23020106	Construction/Provision of hospital/health centre	380,000,000.00
23020102	Construction/Provision of Residential Building	640,000,000.00
23010128	Purchase of Security Equipment	400,000,000.00
23030101	Rehabilitaion/Repairs of Residential Building	4,136,000,000.00
23030102	Rehabilitation/Repairs of Electricity	80,000,000.00
23030121	Rehabilitation/Repairs of Office building	4,364,000,000.00

Rivers State Government

Government Reserved Fund

2015 Budget

Friday, December 19, 2014
6:51:57 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	12,000,000,000.00	0.00	0.00	12,000,000,000.00

Head: 011100100304 **Capital Projects** **(Government Reserved Fund)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70160	17130000010100	3101	53200000	Government Reserved Fund	0.00	12,000,000,000.00	0.00	0.00	12,000,000,000.00	0.00	0.00
Grand Total:					**0.00**	**12,000,000,000.00**	**0.00**	**0.00**	**12,000,000,000.00**	**0.00**	**0.00**

Head: 011100100304 **Project's Activities** **(Government Reserved Fund)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Government Reserved Fund													
		70160	17130000010101	3101	23050101	RESEARCH AND DEVELOPMENT		0.00	12,000,000,000.00	0.00	0.00	12,000,000,000.00	0.00	0.00
		Government Reserved FundTotal:						**0.00**	**12,000,000,000.00**	**0.00**	**0.00**	**12,000,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**12,000,000,000.00**	**0.00**	**0.00**	**12,000,000,000.00**	**0.00**	**0.00**

Head: 011100100304 **Economic Summary** **(Government Reserved Fund)**

Economic Code	Description	Budget Request
23050101	RESEARCH AND DEVELOPMENT	12,000,000,000.00

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	500,000,000.00	0.00	0.00	1,000,000,000.00

Head: 012500100100 **Capital Projects** **(Head of Service)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000212100	3101	53200000	Asphalting/Resurfacing/Inter Locking of Internal roads and Spaces in the Secretariat	0.00	15,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
70111	17130000030300	3101	53200000	Civil Service Week Celebration	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
70111	17130000191900	3101	53200000	Cleaning of Secretariat Complex buildings and environment	0.00	110,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
70111	17130000313100	3101	53200000	Completion of the Renovation of Podium Block	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
70111	17130000343400	3101	53200000	Construction and Installation of Iron Protectors to GMP windows Openings in Blocks A,B and C.	0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	17130000080800	3101	53200000	Construction of Toilet at the 2 Security gates in Secretariat	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	17130000141400	3101	53200000	Dislodgement of sewage system in the complex	0.00	30,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
70111	17130000131300	3101	53200000	Furnishing of Office & the Conference Hall (Point/Podium)	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000353500	3101	53200000	General Services	0.00	22,000,000.00	0.00	0.00	72,500,000.00	0.00	0.00
70111	17130000040400	3101	53200000	Head of Service Inter-Ministerial Football Tournament	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000222200	3101	53200000	Installation of 3Nos. Befitting Gates in Secretariat Complex	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70111	17130000121200	3101	53200000	Maintenance (Agreement) Charges for Kresta Laurel Lifts at the State Secretariat Complex	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
70111	17130000232300	3101	53200000	Maintenance of 3 Water fountains in the Secretariat	0.00	25,000,000.00	0.00	0.00	39,000,000.00	0.00	0.00
70111	17130000020200	3101	53200000	Maintenance of high pressure pipes	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000202000	3101	53200000	Maintenance of PS (sw) Official Residence	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
70111	17130000272700	3101	53200000	Maintenance of R/S Electronic Identification System	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000010100	3101	53200000	Maintenance of Water Works/Submersible Pumps	0.00	20,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
70111	17130000181800	3101	53200000	Maintenance/Renovation of HOS official residence	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000171700	3101	53200000	Marking of car park, Beautification of Secretariat Complex & Provision of directional sign post	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70111	17130000252500	3101	53200000	National Public Service Negotiating Council	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
70111	17130000292900	3101	53200000	New Year Thanksgiving Service Programe	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70111	17130000282800	3101	53200000	Oversea Training for Staff of Office of Head of Service	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000050500	3101	53200000	Professional Security Outfit for Secretariat Complex	0.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00
70111	17130000303000	3101	53200000	Public Convenience(2Nos.) in R/S Secretariat Complex	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
70111	17130000111100	3101	53200000	R/S Electronic Identification System for Civil Servant (Maintenance)	0.00	13,000,000.00	0.00	0.00	22,000,000.00	0.00	0.00
70111	17130000101000	3101	53200000	Refurbishing of Ground Floor Lift Lobby and staircase floor Tiles of Point Block	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

Head: 012500100100				Capital Projects			(Head of Service)					
Function	**Programme**	**Fund**	**Geo Code**	**Description Of Project**	**2015 - 2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014 N,000**	**Actual Expenditure Jan-Dec 2013 N,000**
70111	17130000242400	3101	53200000	Reinforcement of Fancy Panel at Point Block	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000161600	3101	53200000	Renovation and Maintenance of Secretariat Workshop & Equipment	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70111	17130000151500	3101	53200000	Replacement of Damage WC in Secretariat Complex	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70111	17130000262600	3101	53200000	Replacement of Long Span Roofing Sheets/Repair of Leakages	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000333300	3101	53200000	Restoration of regular water supply to point Block	0.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	1713000090900	3101	53200000	Servicing of Secretariat Complex Senstive Cooling System Engine Room	0.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00
70111	17130000060600	3101	53200000	Traffic Monitoring/Control within the secretariat Complex	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000323200	3101	53200000	Training of PS/Directors and Others	0.00	15,000,000.00	0.00	0.00	32,000,000.00	0.00	0.00
Grand Total:					**0.00**	**500,000,000.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**0.00**

		Head: 012500100100				Project's Activities			(Head of Service)						
Project/ Objective/ Location	**Description Of Project**	**Function**	**Programme**	**Fund**	**Economic Code**	**Strategies/Plan Of Activities**	**Apropriation For Plan Of Activities**	**2015-2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014**	**Actual Expenditure Jan-Dec 2013**
000021 / 21 / 53200000	Asphalting/Resurfacing/Inter Locking of Internal roads and Spaces in the Secretariat	70111	17130000212101	3101	23030113	Rehabilitation/Repairs-Roads		0.00	15,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
		Asphalting/Resurfacing/Inter Locking of Internal roads and Spaces in the SecretariatTotal:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53200000	Civil Service Week Celebration	70111	17130000030301	3101	23050104	Anniversaries / Celebrations		0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
		Civil Service Week CelebrationTotal:						**0.00**	**30,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
000019 / 19 / 53200000	Cleaning of Secretariat Complex buildings and environment	70111	17130000191901	3101	23030103	Rehabilitation/Repairs-Housing		0.00	110,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
		Cleaning of Secretariat Complex buildings and environmentTotal:						**0.00**	**110,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**
000031 / 31 / 53200000	Completion of the Renovation of Podium Block	70111	17130000313101	3101	23030118	Rehabilitation/Repairs-Recreational Facilities		0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
		Completion of the Renovation of Podium BlockTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**400,000,000.00**	**0.00**	**0.00**
000034 / 34 / 53200000	Construction and Installation of Iron Protectors to GMP windows Openings in Blocks A,B and C.	70111	17130000343401	3101	23020101	Construction /Provision of office Buildings		0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction and Installation of Iron Protectors to GMP windows Openings in Blocks A,B and C.Total:						**0.00**	**46,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000008 / 08 / 53200000	Construction of Toilet at the 2 Security gates in Secretariat	70111	17130000010101	3101	23030104	Rehabilitation/Repairs - Water Facilities		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Toilet at the 2 Security gates in SecretariatTotal:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000014 / 14 / 53200000	Dislodgement of sewage system in the complex	70111	17130000141401	3101	23030101	Rehabilitation/ Repairs - of Residential Building		0.00	30,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
		Dislodgement of sewage system in the complexTotal:						**0.00**	**30,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**

Head: 012500100100 | Project's Activities | (Head of Service)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000013 / 13 / 53200000	Furnishing of Office & the Conference Hall (Point/Podium)	70111	17130000131301	3101	23030101	Rehabilitation/ Repairs - of Residential Building		0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
		Furnishing of Office & the Conference Hall (Point/Podium)Total:						**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000035 / 35 / 53200000	General Services	70111	17130000353502	3101	23010104	Purchase of Motor Cycles		0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
		70111	17130000353501	3101	23010112	Purchase of Office Furniture and Fittings		0.00	5,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
		70111	17130000353503	3101	23010122	Purchase of Health/ Medical Equipment		0.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
		70111	17130000353504	3101	23010125	Purchase of Library Books and Equipment		0.00	5,000,000.00	0.00	0.00	25,500,000.00	0.00	0.00
		General ServicesTotal:						**0.00**	**22,000,000.00**	**0.00**	**0.00**	**72,500,000.00**	**0.00**	**0.00**
000004 / 04 / 53200000	Head of Service Inter-Ministerial Football Tournament	70111	17130000040401	3101	23010126	Purchase of Sporting/Gaming Equipment		0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Head of Service Inter-Ministerial Football TournamentTotal:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000022 / 22 / 53200000	Installation of 3Nos. Befitting Gates in Secretariat Complex	70111	17130000222201	3101	23020101	Construction /Provision of office Buildings		0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
		Installation of 3Nos. Befitting Gates in Secretariat ComplexTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000012 / 12 / 53200000	Maintenance (Agreement) Charges for Kresta Laurel Lifts at the State Secretariat Complex	70111	17130000121201	3101	23020118	Construction/Provision of Infrastructure		0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
		Maintenance (Agreement) Charges for Kresta Laurel Lifts at the State Secretariat ComplexTotal:						**0.00**	**40,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**
000023 / 23 / 53200000	Maintenance of 3 Water fountains in the Secretariat	70111	17130000232301	3101	23030118	Rehabilitation/Repairs-Recreational Facilities		0.00	25,000,000.00	0.00	0.00	39,000,000.00	0.00	0.00
		Maintenance of 3 Water fountains in the SecretariatTotal:						**0.00**	**25,000,000.00**	**0.00**	**0.00**	**39,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53200000	Maintenance of high pressure pipes	70111	17130000020201	3101	23030102	Rehabilitation/ Repairs - Electricity		0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Maintenance of high pressure pipesTotal:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000020 / 20 / 53200000	Maintenance of PS (sw) Official Residence	70111	17130000202001	3101	23030101	Rehabilitation/ Repairs - of Residential Building		0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
		Maintenance of PS (sw) Official ResidenceTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**
000027 / 27 / 53200000	Maintenance of R/S Electronic Identification System	70111	17130000272701	3101	23010128	Purchase of Security Equipment		0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
		Maintenance of R/S Electronic Identification SystemTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Maintenance of Water Works/Submersible Pumps	70111	17130000010101	3101	23030104	Rehabilitation/Repairs - Water Facilities		0.00	20,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
		Maintenance of Water Works/Submersible PumpsTotal:						**0.00**	**20,000,000.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**

Head: 012500100100 | Project's Activities | (Head of Service)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000018 / 18 / 53200000	Maintenance/Renovation of HOS official residence	70111	17130000181801	3101	23030101	Rehabilitation/ Repairs - of Residential Building		0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Maintenance/Renovation of HOS official residenceTotal:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000017 / 17 / 53200000	Marking of car park, Beautification of Secretariat Complex & Provision of directional sign post	70111	17130000171701	3101	23020124	Construction of Market/Parks		0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
		Marking of car park, Beautification of Secretariat Complex & Provision of directional sign postTotal:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000025 / 25 / 53200000	National Public Service Negotiating Council	70111	17130000252501	3101	23020101	Construction /Provision of office Buildings		0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
		National Public Service Negotiating CouncilTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**
000029 / 29 / 53200000	New Year Thanksgiving Service Programe	70111	17130000292901	3101	23050104	Anniversaries / Celebrations		0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
		New Year Thanksgiving Service ProgrameTotal:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000028 / 28 / 53200000	Oversea Training for Staff of Office of Head of Service	70111	17130000282801	3101	23010124	Purchase of Teaching/Learning Aid Equipment		0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Oversea Training for Staff of Office of Head of ServiceTotal:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53200000	Professional Security Outfit for Secretariat Complex	70111	17130000050501	3101	23010128	Purchase of Security Equipment		0.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00
		Professional Security Outfit for Secretariat ComplexTotal:						**0.00**	**7,000,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**
000030 / 30 / 53200000	Public Convenience (2Nos.) in R/S Secretariat Complex	70111	17130000303001	3101	23030118	Rehabilitation/Repairs- Recreational Facilities		0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
		Public Convenience(2Nos.) in R/S Secretariat ComplexTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**
000011 / 11 / 53200000	R/S Electronic Identification System for Civil Servant (Maintenance)	70111	17130000111101	3101	23010113	Purchase of Computers		0.00	13,000,000.00	0.00	0.00	22,000,000.00	0.00	0.00
		R/S Electronic Identification System for Civil Servant (Maintenance)Total:						**0.00**	**13,000,000.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**
000010 / 10 / 53200000	Refurbishing of Ground Floor Lift Lobby and staircase floor Tiles of Point Block	70111	17130000101001	3101	23030118	Rehabilitation/Repairs- Recreational Facilities		0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
		Refurbishing of Ground Floor Lift Lobby and staircase floor Tiles of Point BlockTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**
000024 / 24 / 53200000	Reinforcement of Fancy Panel at Point Block	70111	17130000242401	3101	23030118	Rehabilitation/Repairs- Recreational Facilities		0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
		Reinforcement of Fancy Panel at Point BlockTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000016 / 16 / 53200000	Renovation and Maintenance of Secretariat Workshop & Equipment	70111	17130000161601	3101	23010129	Purchase of Industrial Equipment		0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
		Renovation and Maintenance of Secretariat Workshop & EquipmentTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 012500100100 **Project's Activities** **(Head of Service)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000015 / 15 / 53200000	Replacement of Damage WC in Secretariat Complex	70111	17130000151501	3101	23010129	Purchase of Industrial Equipment		0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
		Replacement of Damage WC in Secretariat ComplexTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000026 / 26 / 53200000	Replacement of Long Span Roofing Sheets/Repair of Leakages	70111	17130000262601	3101	23030103	Rehabilitation/Repairs-Housing		0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Replacement of Long Span Roofing Sheets/Repair of LeakagesTotal:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000033 / 33 / 53200000	Restoration of regular water supply to point Block	70111	17130000333301	3101	23020105	Construction/Provision of Water Facilities		0.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00
		Restoration of regular water supply to point BlockTotal:						**0.00**	**52,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00009 / 09 / 53200000	Servicing of Secretariat Complex Senstive Cooling System Engine Room	70111	1713000090901	3101	23030118	Rehabilitation/Repairs-Recreational Facilities		0.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00
		Servicing of Secretariat Complex Senstive Cooling System Engine RoomTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**5,500,000.00**	**0.00**	**0.00**
000006 / 06 / 53200000	Traffic Monitoring/Control within the secretariat Complex	70111	17130000060601	3101	23010129	Purchase of Industrial Equipment		0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Traffic Monitoring/Control within the secretariat ComplexTotal:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000032 / 32 / 53200000	Training of PS/Directors and Others	70111	17130000323201	3101	23010124	Purchase of Teaching/Learning Aid Equipment		0.00	15,000,000.00	0.00	0.00	32,000,000.00	0.00	0.00
		Training of PS/Directors and OthersTotal:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**32,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**500,000,000.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**0.00**

Head: 012500100100 **Economic Summary** **(Head of Service)**

Economic Code	Description	Budget Request
23050104	Anniversaries / Celebrations	35,000,000.00
23020101	Construction /Provision of office Buildings	46,000,000.00
23020124	Construction of Market/Parks	5,000,000.00
23020118	Construction/Provision of Infrastructure	40,000,000.00
23020105	Construction/Provision of Water Facilities	52,000,000.00
23010113	Purchase of Computers	13,000,000.00
23010122	Purchase of Health/ Medical Equipment	10,000,000.00
23010129	Purchase of Industrial Equipment	10,000,000.00
23010125	Purchase of Library Books and Equipment	5,000,000.00
23010104	Purchase of Motor Cycles	2,000,000.00
23010112	Purchase of Office Furniture and Fittings	5,000,000.00
23010128	Purchase of Security Equipment	7,000,000.00
23010126	Purchase of Sporting/Gaming Equipment	10,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	25,000,000.00
23030102	Rehabilitation/ Repairs - Electricity	10,000,000.00
23030101	Rehabilitation/ Repairs - of Residential Building	35,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	30,000,000.00
23030103	Rehabilitation/Repairs-Housing	120,000,000.00
23030118	Rehabilitation/Repairs-Recreational Facilities	25,000,000.00
23030113	Rehabilitation/Repairs-Roads	15,000,000.00

Rivers State Government

Information and Communication Technology Department

2015 Budget

Friday, December 19, 2014
4:42:52 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	2,274,500,000.00	400,000,000.00	1,059,000,000.00	951,500,000.00	400,000,000.00

Head: 011101300200 **Capital Projects** **(Information and Communication Technology Department)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	04110000090900	3101	53212217	Consultancy Fees	125,000,000.00	20,000,000.00	55,000,000.00	50,000,000.00	20,000,000.00	0.00	23,300,000.00
70111	04110000161600	3101	53212217	ICT Farm	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
70111	04110000030300	3101	53212217	ICT Proj./ Data Recovery Sites	100,000,000.00	30,000,000.00	40,000,000.00	30,000,000.00	30,000,000.00	0.00	40,000,000.00
70111	04110000080800	3101	53212217	ICT Training for State Citizenry	160,000,000.00	40,000,000.00	60,000,000.00	60,000,000.00	40,000,000.00	0.00	50,000,000.00
70111	04110000101000	3101	53212217	Internet Connectivity	474,000,000.00	124,000,000.00	150,000,000.00	200,000,000.00	124,000,000.00	0.00	121,000,000.00
70111	04110000060600	3101	53212217	Maintenance Of ICT Centre	65,000,000.00	10,000,000.00	30,000,000.00	25,000,000.00	10,000,000.00	0.00	10,000,000.00
70111	04110000040400	3101	53212217	Maintenance Software and hardware	140,000,000.00	30,000,000.00	60,000,000.00	50,000,000.00	30,000,000.00	0.00	40,000,000.00
70111	04110000131300	3101	53212217	Networking,Cabling,Installation Of ICT Centre	18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	0.00	0.00	7,000,000.00
70111	04110000121200	3101	53212217	Procurement of Standby generator	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
70111	04110000010100	3101	53212217	Provision of HardWare	113,000,000.00	23,000,000.00	58,000,000.00	48,000,000.00	23,000,000.00	0.00	11,700,000.00
70111	04110000020200	3101	53212217	Provision Of Software	60,000,000.00	10,000,000.00	30,000,000.00	20,000,000.00	10,000,000.00	0.00	15,000,000.00
70111	04110000151500	3101	53212217	Purchase of Work Stations	11,500,000.00	3,000,000.00	4,000,000.00	4,500,000.00	0.00	0.00	0.00
70111	04110000141400	3101	53212217	Purchasing Office Furniture and Equipment	18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	0.00	7,000,000.00
70111	04110000111100	3101	53212217	Rivcloud Project	980,000,000.00	80,000,000.00	500,000,000.00	400,000,000.00	80,000,000.00	0.00	0.00
70111	04110000050500	3101	53212217	Training Of Staff From Ministry	10,000,000.00	20,000,000.00	60,000,000.00	50,000,000.00	20,000,000.00	0.00	40,000,000.00
Grand Total:					**2,274,500,000.00**	**400,000,000.00**	**1,059,000,000.00**	**951,500,000.00**	**400,000,000.00**	**0.00**	**375,000,000.00**

Head: 011101300200 **Project's Activities** **(Information and Communication Technology Department)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000009 / 09 / 53212217	Consultancy Fees													
		70111	04110000090901	3101	23050101	Research And Development		125,000,000.00	20,000,000.00	55,000,000.00	50,000,000.00	20,000,000.00	0.00	23,300,000.00
		Consultancy FeesTotal:						**125,000,000.00**	**20,000,000.00**	**55,000,000.00**	**50,000,000.00**	**20,000,000.00**	**0.00**	**23,300,000.00**
000016 / 16 / 53212217	ICT Farm													
		70111	04110000161601	3101	23020127	Construction of ICT Infrastructures		0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
		ICT FarmTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**
000003 / 03 / 53212217	ICT Proj./ Data Recovery Sites													
		70111	04110000030301	3101	23020127	Construction of ICT Infrastructures		100,000,000.00	30,000,000.00	40,000,000.00	30,000,000.00	30,000,000.00	0.00	40,000,000.00
		ICT Proj./ Data Recovery SitesTotal:						**100,000,000.00**	**30,000,000.00**	**40,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**	**40,000,000.00**
000008 / 08 / 53212217	ICT Training for State Citizenry													
		70111	04110000080801	3101	23050101	Research And Development		160,000,000.00	40,000,000.00	60,000,000.00	60,000,000.00	40,000,000.00	0.00	50,000,000.00
		ICT Training for State CitizenryTotal:						**160,000,000.00**	**40,000,000.00**	**60,000,000.00**	**60,000,000.00**	**40,000,000.00**	**0.00**	**50,000,000.00**

Head: 011101300200 — Project's Activities — (Information and Communication Technology Department)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000010 / 10 / 53212217	Internet Connectivity	70111	04110000101001	3101	23020127	Construction of ICT Infrastructures		474,000,000.00	124,000,000.00	150,000,000.00	200,000,000.00	124,000,000.00	0.00	121,000,000.00
		Internet Connectivity Total:						**474,000,000.00**	**124,000,000.00**	**150,000,000.00**	**200,000,000.00**	**124,000,000.00**	**0.00**	**121,000,000.00**
000006 / 06 / 53212217	Maintenance Of ICT Centre	70111	04110000060601	3101	23030127	Rehabilitation/Repairs-ICT Infrastructures		65,000,000.00	10,000,000.00	30,000,000.00	25,000,000.00	10,000,000.00	0.00	10,000,000.00
		Maintenance Of ICT CentreTotal:						**65,000,000.00**	**10,000,000.00**	**30,000,000.00**	**25,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**
000004 / 04 / 53212217	Maintenance Software and hardware	70111	04110000040401	3101	23030127	Rehabilitation/Repairs-ICT Infrastructures		140,000,000.00	30,000,000.00	60,000,000.00	50,000,000.00	30,000,000.00	0.00	40,000,000.00
		Maintenance Software and hardwareTotal:						**140,000,000.00**	**30,000,000.00**	**60,000,000.00**	**50,000,000.00**	**30,000,000.00**	**0.00**	**40,000,000.00**
000013 / 13 / 53212217	Networking,Cabling,Installation Of ICT Centre	70111	04110000131301	3101	23020127	Construction of ICT Infrastructures		18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	0.00	0.00	7,000,000.00
		Networking,Cabling,Installation Of ICT CentreTotal:						**18,000,000.00**	**5,000,000.00**	**6,000,000.00**	**7,000,000.00**	**0.00**	**0.00**	**7,000,000.00**
000012 / 12 / 53212217	Procurement of Standby generator	70111	04110000121201	3101	23020125	Construction Of Power Generating Plants		0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
		Procurement of Standby generatorTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Provision of HardWare	70111	04110000010101	3101	23020127	Construction of ICT Infrastructures		113,000,000.00	23,000,000.00	58,000,000.00	48,000,000.00	23,000,000.00	0.00	11,700,000.00
		Provision of HardWareTotal:						**113,000,000.00**	**23,000,000.00**	**58,000,000.00**	**48,000,000.00**	**23,000,000.00**	**0.00**	**11,700,000.00**
000002 / 02 / 53212217	Provision Of Software	70111	04110000020201	3101	23020127	Construction of ICT Infrastructures		60,000,000.00	10,000,000.00	30,000,000.00	20,000,000.00	10,000,000.00	0.00	15,000,000.00
		Provision Of Software Total:						**60,000,000.00**	**10,000,000.00**	**30,000,000.00**	**20,000,000.00**	**10,000,000.00**	**0.00**	**15,000,000.00**
000015 / 15 / 53212217	Purchase of Work Stations	70111	04110000151501	3101	23010102	Purchase Of Office Buildings		11,500,000.00	3,000,000.00	4,000,000.00	4,500,000.00	0.00	0.00	0.00
		Purchase of Work StationsTotal:						**11,500,000.00**	**3,000,000.00**	**4,000,000.00**	**4,500,000.00**	**0.00**	**0.00**	**0.00**
000014 / 14 / 53212217	Purchasing Office Furniture and Equipment	70111	04110000141401	3101	23010112	Purchase of Office Furniture		18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	0.00	7,000,000.00
		Purchasing Office Furniture and EquipmentTotal:						**18,000,000.00**	**5,000,000.00**	**6,000,000.00**	**7,000,000.00**	**5,000,000.00**	**0.00**	**7,000,000.00**
000011 / 11 / 53212217	Rivcloud Project	70111	04110000111101	3101	23020127	Construction of ICT Infrastructures		980,000,000.00	80,000,000.00	500,000,000.00	400,000,000.00	80,000,000.00	0.00	0.00
		Rivcloud ProjectTotal:						**980,000,000.00**	**80,000,000.00**	**500,000,000.00**	**400,000,000.00**	**80,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Training Of Staff From Ministry	70111	04110000050501	3101	23050101	Research And Development		10,000,000.00	20,000,000.00	60,000,000.00	50,000,000.00	20,000,000.00	0.00	40,000,000.00
		Training Of Staff From MinistryTotal:						**10,000,000.00**	**20,000,000.00**	**60,000,000.00**	**50,000,000.00**	**20,000,000.00**	**0.00**	**40,000,000.00**
		Grand Total:						**2,274,500,000.00**	**400,000,000.00**	**1,059,000,000.00**	**951,500,000.00**	**400,000,000.00**	**0.00**	**375,000,000.00**

Head: 011101300200 — Economic Summary — (Information and Communication Technology Department)

Economic Code	Description	Budget Request
23020127	Construction of ICT Infrastructures	272,000,000.00

Head: 011101300200 **Economic Summary** **(Information and Communication Technology Department)**

Economic Code	Description	Budget Request
23020125	Construction Of Power Generating Plants	0.00
23010112	Purchase of Office Furniture	5,000,000.00
23010102	Purchase Of Office Buildings	3,000,000.00
23030127	Rehabilitation/Repairs-ICT Infrastructures	40,000,000.00
23050101	Research And Development	80,000,000.00

Rivers State Government

Local Govt. Service Commission

2015 Budget

Friday, December 19, 2014
4:06:59 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	5,275,000.00	0.00	0.00	6,550,000.00

Head: 016300100100 **Capital Projects** **(Local Govt. Service Commission)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70131	12130000010100	3101	53200000	OFFICE FURNISHING	0.00	5,275,000.00	0.00	0.00	6,550,000.00	0.00	0.00
Grand Total:					**0.00**	**5,275,000.00**	**0.00**	**0.00**	**6,550,000.00**	**0.00**	**0.00**

Head: 016300100100 **Project's Activities** **(Local Govt. Service Commission)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	OFFICE FURNISHING	70131	12130000010101	3101	23010112	Purchase of office furniture and equipments		0.00	1,190,000.00	0.00	0.00	2,480,000.00	0.00	0.00
		70131	12130000010105	3101	23010113	Purchase of computers		0.00	785,000.00	0.00	0.00	180,000.00	0.00	0.00
		70131	12130000010102	3101	23010114	Purchase of computer printers		0.00	1,330,000.00	0.00	0.00	1,350,000.00	0.00	0.00
		70131	12130000010103	3101	23010115	Purchaser of photocopies machine		0.00	750,000.00	0.00	0.00	850,000.00	0.00	0.00
		70131	12130000010104	3101	23010117	Purchaser of shredding machines		0.00	1,220,000.00	0.00	0.00	1,690,000.00	0.00	0.00
		OFFICE FURNISHING Total:						**0.00**	**5,275,000.00**	**0.00**	**0.00**	**6,550,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**5,275,000.00**	**0.00**	**0.00**	**6,550,000.00**	**0.00**	**0.00**

Head: 016300100100 **Economic Summary** **(Local Govt. Service Commission)**

Economic Code	Description	Budget Request
23010113	Purchase of computers	785,000.00
23010112	Purchase of office furniture and equipments	1,190,000.00
23010115	Purchaser of photocopies machine	750,000.00
23010114	Purchaser of scanners machine	1,330,000.00
23010117	Purchaser of shredding machines	1,220,000.00

Rivers State Government

Ministry of Information and Communications

2015 Budget

Friday, December 19, 2014
4:08:43 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**4,256,800,000.00**	**1,000,000,000.00**	**1,697,900,000.00**	**1,558,900,000.00**	**1,600,000,000.00**

Head: 012300100100 **Capital Projects** **(Ministry of Information and Communications)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70830	04110000020200	2101	53200000	Production of State Calendars and Diaries &Gift Bags	2,092,000,000.00	583,000,000.00	754,000,000.00	755,000,000.00	821,415,000.00	180,000,000.00	326,000,000.00
70830	04110000010100	2101	53200000	Provision of Modern Infrastructural Buildings & Large Bill Boards	2,164,800,000.00	417,000,000.00	943,900,000.00	803,900,000.00	778,585,000.00	0.00	0.00
Grand Total:					**4,256,800,000.00**	**1,000,000,000.00**	**1,697,900,000.00**	**1,558,900,000.00**	**1,600,000,000.00**	**180,000,000.00**	**326,000,000.00**

Head: 012300100100 **Project's Activities** **(Ministry of Information and Communications)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53200000	Production of State Calendars and Diaries &Gift Bags													
		70830	04110000020202	2101	23010113	Purchase of Computers		600,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	180,000,000.00	176,000,000.00
		70830	04110000020201	2101	23010114	Purchase of Computer Printers		507,000,000.00	169,000,000.00	169,000,000.00	169,000,000.00	168,000,000.00	0.00	150,000,000.00
		70830	04110000020203	2101	23010115	Purchase of Photocoping Machines		337,000,000.00	92,000,000.00	122,000,000.00	123,000,000.00	100,150,000.00	0.00	0.00
		70830	04110000020204	2101	23010118	Purchase of Scanners		450,000,000.00	64,000,000.00	193,000,000.00	193,000,000.00	195,665,000.00	0.00	0.00
		70830	04110000020205	2101	23050102	Computer Software Acquisition		181,000,000.00	53,000,000.00	64,000,000.00	64,000,000.00	122,600,000.00	0.00	0.00
		70830	04110000020206	2101	23050104	Rivers State Anniversary (May 27)		17,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00	35,000,000.00	0.00	0.00
		Production of State Calendars and Diaries &Gift Bags Total:						**2,092,000,000.00**	**583,000,000.00**	**754,000,000.00**	**755,000,000.00**	**821,415,000.00**	**180,000,000.00**	**326,000,000.00**
000001 / 01 / 53200000	Provision of Modern Infrastructural Buildings & Large Bill Boards													
		70830	04110000010101	2101	23020104	Construction/Provision of Housing (Second phase of Media Village (NEW)		1,022,000,000.00	362,000,000.00	300,000,000.00	360,000,000.00	667,570,000.00	0.00	0.00
		70830	04110000010102	2101	23020118	Construction/Provision of Infrastructures (Large bill boards)		37,800,000.00	10,000,000.00	13,900,000.00	13,900,000.00	15,000,000.00	0.00	0.00
		70830	04110000010103	2101	23020127	Construction of ICT infrastructures		800,000,000.00	0.00	500,000,000.00	300,000,000.00	0.00	0.00	0.00
		70830	04110000010108	2101	23010106	Purchase of Pick-Up Van		6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
		70830	04110000010109	2101	23010108	Purchase of Bus		6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
		70830	04110000010106	2101	23010112	Purchase of Office Furniture and Fittings		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00	0.00	0.00

Head: 012300100100 **Project's Activities** **(Ministry of Information and Communications)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Provision of Modern Infrastructural Buildings & Large Bill Boards	70830	04110000010107	2101	23010125	Purchase of Library Books and Equipment		39,000,000.00	3,000,000.00	18,000,000.00	18,000,000.00	4,000,000.00	0.00	0.00
		70830	04110000010105	2101	23010129	Purchase of Industrial Equipment		139,000,000.00	25,000,000.00	57,000,000.00	57,000,000.00	55,015,000.00	0.00	0.00
		70830	04110000010104	2101	23030127	Rehabilitation/Repairs - ICT Infrastructures		100,000,000.00	0.00	50,000,000.00	50,000,000.00	30,000,000.00	0.00	0.00
		Provision of Modern Infrastructural Buildings & Large Bill Boards Total:						**2,164,800,000.00**	**417,000,000.00**	**943,900,000.00**	**803,900,000.00**	**778,585,000.00**	**0.00**	**0.00**
		Grand Total:						**4,256,800,000.00**	**1,000,000,000.00**	**1,697,900,000.00**	**1,558,900,000.00**	**1,600,000,000.00**	**180,000,000.00**	**326,000,000.00**

Head: 012300100100 **Economic Summary** **(Ministry of Information and Communications)**

Economic Code	Description	Budget Request
23050102	Computer Software Acquisition	53,000,000.00
23020127	Construction of ICT infrastructures	0.00
23020104	Construction/Provision of Housing (Second phase of Media Village (NEW)	362,000,000.00
23020118	Construction/Provision of Infrastructures (Large bill boards)	10,000,000.00
23010108	Purchase of Bus	6,000,000.00
23010114	Purchase of Computer Printers	169,000,000.00
23010113	Purchase of Computers	200,000,000.00
23010129	Purchase of Industrial Equipment	25,000,000.00
23010125	Purchase of Library Books and Equipment	3,000,000.00
23010112	Purchase of Office Furniture and Fittings	5,000,000.00
23010115	Purchase of Photocoping Machines	92,000,000.00
23010106	Purchase of Pick-Up Van	6,000,000.00
23010118	Purchase of Scanners	64,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	0.00
23050104	Rivers State Anniversary (May 27)	5,000,000.00

Rivers State Government

Ministry of Special Duties

2015 Budget

Friday, December 19, 2014
4:10:32 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	200,000,000.00	0.00	0.00	150,000,000.00

Head: 0111019001 **Capital Projects** **(Ministry of Special Duties)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	17130000010100	3101	53212217	Emergency Relief Service	0.00	140,000,000.00	0.00	0.00	75,000,000.00	0.00	0.00
70133	17130000030300	3101	53212217	Renovation of Fire Service Headquarters	0.00	60,000,000.00	0.00	0.00	75,000,000.00	0.00	0.00
Grand Total:					**0.00**	**200,000,000.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**

Head: 0111019001 **Project's Activities** **(Ministry of Special Duties)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Emergency Relief Service													
		70133	17130000010101	3101	23010105	Purchase of Motor Vehicle		0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
		70133	17130000010105	3101	23010113	Purchase of Computers and Others Gadgets		0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
		70133	17130000010106	3101	23010114	Purchase of Computer Printers		0.00	10,000,000.00	0.00	0.00	75,000,000.00	0.00	0.00
		70133	17130000010103	3101	23010123	Purchase of Fire Fighting / Preventive Equipment		0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
		70133	17130000010102	3101	23050103	Monitoring and Evaluation		0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
		Emergency Relief ServiceTotal:						**0.00**	**140,000,000.00**	**0.00**	**0.00**	**75,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Renovation of Fire Service Headquarters													
		70133	17130000030301	3101	23030109	Repair of Fire Fighting Stations		0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
		70133	17130000030302	3101	23030121	Repiars of Office Building		0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
		70133	17130000030303	3101	23030122	Repair of Boundaries		0.00	18,000,000.00	0.00	0.00	75,000,000.00	0.00	0.00
		Renovation of Fire Service Headquarters Total:						**0.00**	**60,000,000.00**	**0.00**	**0.00**	**75,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**200,000,000.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**

Head: 0111019001 **Economic Summary** **(Ministry of Special Duties)**

Economic Code	Description	Budget Request
23050103	Monitoring and Evaluation	20,000,000.00
23010114	Purchase of Computer Printers	10,000,000.00
23010113	Purchase of Computers and Others Gadgets	30,000,000.00
23010123	Purchase of Fire Fighting / Preventive Equipment	40,000,000.00
23010105	Purchase of Motor Vehicle	40,000,000.00
23030122	Repair of Boundaries	18,000,000.00
23030109	Repair of Fire Fighting Stations	22,000,000.00
23030121	Repiars of Office Building	20,000,000.00

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	74,000,000.00	25,000,000.00	34,000,000.00	15,000,000.00	50,000,000.00

Head: 011102800100 **Capital Projects** **(NEPAD)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53200000	Nepad AgroConnect	60,000,000.00	20,000,000.00	30,000,000.00	10,000,000.00	25,000,000.00	0.00	0.00
70111	17130000020200	3101	53200000	Sensitize Government Agencies on the need for diligent Compliance with the rule of law and due process	14,000,000.00	5,000,000.00	4,000,000.00	5,000,000.00	25,000,000.00	6,000,000.00	0.00
Grand Total:					**74,000,000.00**	**25,000,000.00**	**34,000,000.00**	**15,000,000.00**	**50,000,000.00**	**6,000,000.00**	**0.00**

Head: 011102800100 **Project's Activities** **(NEPAD)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Nepad AgroConnect													
		70111	17130000010101	3101	23050101	Research and Development		60,000,000.00	20,000,000.00	30,000,000.00	10,000,000.00	25,000,000.00	0.00	0.00
		Nepad AgroConnectTotal:						**60,000,000.00**	**20,000,000.00**	**30,000,000.00**	**10,000,000.00**	**25,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53200000	Sensitize Government Agencies on the need for diligent Compliance with the rule of law and due process													
		70111	17130000020201	3101	23050103	Monitoring and Evaluation		14,000,000.00	5,000,000.00	4,000,000.00	5,000,000.00	25,000,000.00	6,000,000.00	0.00
		Sensitize Government Agencies on the need for diligent Compliance with the rule of law and due processTotal:						**14,000,000.00**	**5,000,000.00**	**4,000,000.00**	**5,000,000.00**	**25,000,000.00**	**6,000,000.00**	**0.00**
		Grand Total:						**74,000,000.00**	**25,000,000.00**	**34,000,000.00**	**15,000,000.00**	**50,000,000.00**	**6,000,000.00**	**0.00**

Head: 011102800100 **Economic Summary** **(NEPAD)**

Economic Code	Description	Budget Request
23050103	Monitoring and Evaluation	5,000,000.00
23050101	Research and Development	20,000,000.00

Rivers State Government

Office of the Deputy Governor

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	450,000,000.00	0.00	0.00	450,000,000.00

Head: 011100100200 **Capital Projects** **(Office of the Deputy Governor)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53200000	To create the right atmosphere for better job performance	0.00	450,000,000.00	0.00	0.00	450,000,000.00	0.00	0.00
Grand Total:					**0.00**	**450,000,000.00**	**0.00**	**0.00**	**450,000,000.00**	**0.00**	**0.00**

Head: 011100100200 **Project's Activities** **(Office of the Deputy Governor)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	To create the right atmosphere for better job performance	70111	17130000010108	3101	23020116	Constr./ Provi. of Water way		0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
		70111	17130000010113	3101	23010105	Purchase of Motor vehicals		0.00	12,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
		70111	17130000010114	3101	23010108	Purchase of Buses		0.00	214,000,000.00	0.00	0.00	214,000,000.00	0.00	0.00
		70111	17130000010101	3101	23010112	Purchase of office funiture/ fittings		0.00	27,000,000.00	0.00	0.00	27,000,000.00	0.00	0.00
		70111	17130000010102	3101	23010113	Purchase of Computers		0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
		70111	17130000010105	3101	23010114	23010114 Purchase of Computer Printer		0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		70111	17130000010103	3101	23010115	Purchase of Photocopy Mechanes		0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
		70111	17130000010104	3101	23010118	Purchase of Scanners		0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		70111	17130000010115	3101	23010121	Purchase of canteen/ kitchen Equip.		0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
		70111	17130000010106	3101	23010123	Purchase of Fire Fighting Equipment		0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
		70111	17130000010107	3101	23010128	Purchase of Security Equipment		0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
		70111	17130000010109	3101	23030101	Rehab/ Repairs of Residential building		0.00	32,000,000.00	0.00	0.00	32,000,000.00	0.00	0.00
		70111	17130000010110	3101	23030104	Rehab/ Repairs of water facilities		0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
	To create the right atmosphere for better job performanceTotal:							**0.00**	**450,000,000.00**	**0.00**	**0.00**	**450,000,000.00**	**0.00**	**0.00**
	Grand Total:							**0.00**	**450,000,000.00**	**0.00**	**0.00**	**450,000,000.00**	**0.00**	**0.00**

Head: 011100100200 **Economic Summary** **(Office of the Deputy Governor)**

Economic Code	Description	Budget Request
23010114	23010114 Purchase of Computer Printer	10,000,000.00
23020116	Constr./ Provi. of Water way	15,000,000.00

Head: 011100100200 **Economic Summary** **(Office of the Deputy Governor)**

Economic Code	Description	Budget Request
23010108	Purchase of Buses	214,000,000.00
23010121	Purchase of canteen/ kitchen Equip.	30,000,000.00
23010113	Purchase of Computers	15,000,000.00
23010123	Purchase of Fire Fighting Equipment	15,000,000.00
23010105	Purchase of Motor vehicals	12,000,000.00
23010112	Purchase of office funiture/ fittings	27,000,000.00
23010115	Purchase of Photocopy Mechanes	15,000,000.00
23010118	Purchase of Scanners	10,000,000.00
23010128	Purchase of Security Equipment	40,000,000.00
23030101	Rehab/ Repairs of Residential building	32,000,000.00
23030104	Rehab/ Repairs of water facilities	15,000,000.00

Rivers State Government

One - Stop - Shop Pension Matters Office

2015 Budget

Friday, December 19, 2014
4:13:26 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	5,000,000.00	0.00	0.00	5,000,000.00

Head: 012500500200 **Capital Projects** **(One - Stop - Shop Pension Matters Office)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53200000	Capacity Building and Manpower Development for personnel of One-Stop shop	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00
70111	17130000030300	3101	53200000	Equiping and Furnishing of office	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70111	17130000020200	3101	53200000	Production of Gen 64 ® forms	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
Grand Total:					**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 012500500200 **Project's Activities** **(One - Stop - Shop Pension Matters Office)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Capacity Building and Manpower Development for personnel of One-Stop shop													
		70111	17130000010101	3101	23050101	Reasearch and Development		0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00
		Capacity Building and Manpower Development for personnel of One-Stop shop Total:						**0.00**	**3,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53200000	Equiping and Furnishing of office													
		70111	17130000030301	3101	23030121	Rehabilitation/Repairs of Office Building		0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
		Equiping and Furnishing of office Total:						**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53200000	Production of Gen 64 ® forms													
		70111	17130000020201	3101	23020125	Construction/Provision of Power Generating Set		0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
		Production of Gen 64 ® forms Total:						**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 012500500200 **Economic Summary** **(One - Stop - Shop Pension Matters Office)**

Economic Code	Description	Budget Request
23020125	Construction/Provision of Power Generating Set	1,000,000.00
23050101	Reasearch and Development	3,000,000.00
23030121	Rehabilitation/Repairs of Office Building	1,000,000.00

Rivers State Government

Rivers State Boundary Commission

2015 Budget

Friday, December 19, 2014
4:29:48 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	50,000,000.00	0.00	0.00	100,000,000.00

Head: 011100300100 **Capital Projects** **(Rivers State Boundary Commission)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	17130000010100	3101	53200000	Rivers State Boundary Commission Boundary Surveys	0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
Grand Total:					**0.00**	**50,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**

Head: 011100300100 **Project's Activities** **(Rivers State Boundary Commission)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Rivers State Boundary Commission Boundary Surveys	70133	17130000010101	3101	23050103	Monitoring and Evaluation		0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
		Rivers State Boundary Commission Boundary SurveysTotal:						**0.00**	**50,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**50,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**

Head: 011100300100 **Economic Summary** **(Rivers State Boundary Commission)**

Economic Code	Description	Budget Request
23050103	Monitoring and Evaluation	50,000,000.00

Rivers State Government

Rivers State Govt. Printing Press

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	28,000,000.00	30,000,000.00	10,500,000.00	6,600,000.00	60,000,000.00

Head: 012301300100 **Capital Projects** **(Rivers State Govt. Printing Press)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	04110000020200	3101	53200000	Equiping of Offices	18,000,000.00	25,000,000.00	6,500,000.00	6,500,000.00	50,000,000.00	0.00	0.00
70111	04110000010100	3101	53200000	Gazette production	10,000,000.00	5,000,000.00	4,000,000.00	100,000.00	10,000,000.00	0.00	0.00
Grand Total:					**28,000,000.00**	**30,000,000.00**	**10,500,000.00**	**6,600,000.00**	**60,000,000.00**	**0.00**	**0.00**

Head: 012301300100 **Project's Activities** **(Rivers State Govt. Printing Press)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53200000	Equiping of Offices													
		70111	04110000020202	3101	23010112	Purchase of buses		11,000,000.00	5,000,000.00	5,500,000.00	5,500,000.00	10,000,000.00	0.00	0.00
		70111	04110000020201	3101	23010113	Purchase of furniture		2,000,000.00	5,000,000.00	500,000.00	500,000.00	10,000,000.00	0.00	0.00
		70111	04110000020204	3101	23010118	Purchase of Scanner		0.00	5,000,000.00	500,000.00	500,000.00	10,000,000.00	0.00	0.00
		70111	04110000020203	3101	23010119	Purchase of power generating set		5,000,000.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
		Equiping of Offices Total:						**18,000,000.00**	**25,000,000.00**	**6,500,000.00**	**6,500,000.00**	**50,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Gazette production													
		70111	04110000010101	3101	23010114	Purchase of Computer printers		10,000,000.00	5,000,000.00	4,000,000.00	100,000.00	10,000,000.00	0.00	0.00
		Gazette production Total:						**10,000,000.00**	**5,000,000.00**	**4,000,000.00**	**100,000.00**	**10,000,000.00**	**0.00**	**0.00**
		Grand Total:						**28,000,000.00**	**30,000,000.00**	**10,500,000.00**	**6,600,000.00**	**60,000,000.00**	**0.00**	**0.00**

Head: 012301300100 **Economic Summary** **(Rivers State Govt. Printing Press)**

Economic Code	Description	Budget Request
23010114	Purchase of Computer printers	5,000,000.00
23010112	Purchase of buses	5,000,000.00
23010113	Purchase of furniture	5,000,000.00
23010119	Purchase of power generating set	10,000,000.00
23010118	Purchase of Scanner	5,000,000.00

Rivers State Government

Rivers State Newspaper Corporation

2015 Budget

Friday, December 19, 2014
4:35:40 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	55,000,000.00	0.00	0.00	70,000,000.00

Head: 012305500100 **Capital Projects** **(Rivers State Newspaper Corporation)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70830	04110000010100	3101	53212217	Newspaper Production	0.00	55,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00
Grand Total:					**0.00**	**55,000,000.00**	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**

Head: 012305500100 **Project's Activities** **(Rivers State Newspaper Corporation)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Newspaper Production													
		70830	04110000010101	3101	23020125	Construction Power Generating Plants		0.00	8,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00
		70830	04110000010103	3101	23010102	Construction/provision of office buildings		0.00	14,000,000.00	0.00	0.00	40,500,000.00	0.00	0.00
		70830	04110000010106	3101	23010106	Purchase of Van		0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
		70830	04110000010105	3101	23010114	Purchase of Computer Printers		0.00	8,000,000.00	0.00	0.00	7,500,000.00	0.00	0.00
		70830	04110000010102	3101	23030125	Rehabilitation/Repairs of Fixed Assets gen.		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		70830	04110000010104	3101	23050101	Research and Development		0.00	14,000,000.00	0.00	0.00	19,000,000.00	0.00	0.00
		Newspaper ProductionTotal:						**0.00**	**55,000,000.00**	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**55,000,000.00**	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**

Head: 012305500100 **Economic Summary** **(Rivers State Newspaper Corporation)**

Economic Code	Description	Budget Request
23020125	Construction Power Generating Plants	8,000,000.00
23010102	Construction/provision of office buildings	14,000,000.00
23010114	Purchase of Computer Printers	8,000,000.00
23010106	Purchase of Van	6,000,000.00
23030125	Rehabilitation/Repairs of Fixed Assets gen.	5,000,000.00
23050101	Research and Development	14,000,000.00

Rivers State Government

Rivers State Pension Board

2015 Budget

Friday, December 19, 2014
4:36:53 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	56,380,000.00	12,500,000.00	22,440,000.00	22,440,000.00	25,000,000.00

Head: 011103500100 **Capital Projects** **(Rivers State Pension Board)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70131	12130000010100	3101	53200000	Acquisition / Provision of Office Infastructure	56,380,000.00	12,500,000.00	22,440,000.00	22,440,000.00	25,000,000.00	0.00	0.00
Grand Total:					**56,380,000.00**	**12,500,000.00**	**22,440,000.00**	**22,440,000.00**	**25,000,000.00**	**0.00**	**0.00**

Head: 011103500100 **Project's Activities** **(Rivers State Pension Board)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Acquisition / Provision of Office Infastructure													
		70131	12130000010101	3101	23010106	Purchase Of Van (Hilux)		17,250,000.00	6,000,000.00	5,750,000.00	5,750,000.00	0.00	0.00	0.00
		70131	12130000010102	3101	23010108	Purchase Of Bus		16,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
		70131	12130000010103	3101	23010112	Purchase Of Office Furnition And Fittings		10,000,000.00	3,500,000.00	4,000,000.00	4,000,000.00	20,000,000.00	0.00	0.00
		70131	12130000010104	3101	23010113	Purcahase Of Computers		3,570,000.00	2,000,000.00	1,190,000.00	1,190,000.00	1,000,000.00	0.00	0.00
		70131	12130000010105	3101	23010115	Computer Software Acquisition		9,560,000.00	1,000,000.00	3,500,000.00	3,500,000.00	4,000,000.00	0.00	0.00
		Acquisition / Provision of Office Infastructure Total:						**56,380,000.00**	**12,500,000.00**	**22,440,000.00**	**22,440,000.00**	**25,000,000.00**	**0.00**	**0.00**
		Grand Total:						**56,380,000.00**	**12,500,000.00**	**22,440,000.00**	**22,440,000.00**	**25,000,000.00**	**0.00**	**0.00**

Head: 011103500100 **Economic Summary** **(Rivers State Pension Board)**

Economic Code	Description	Budget Request
23010115	Computer Software Acquisition	1,000,000.00
23010113	Purcahase Of Computers	2,000,000.00
23010108	Purchase Of Bus	0.00
23010112	Purchase Of Office Furnition And Fittings	3,500,000.00
23010106	Purchase Of Van (Hilux)	6,000,000.00

Rivers State Government

Rivers State SERVICOM

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	7,500,000.00	0.00	0.00	15,000,000.00

Head: 011105200100 **Capital Projects** **(Rivers State SERVICOM)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	17130000040400	3101	53200000	Capacity Building Programme	0.00	900,000.00	0.00	0.00	2,100,000.00	0.00	0.00
70133	17130000070700	3101	53200000	Research Development and Design / Maintenance of State Website	0.00	1,300,000.00	0.00	0.00	3,150,000.00	0.00	0.00
70133	17130000030300	3101	53200000	Sensitization Training Programme	0.00	1,600,000.00	0.00	0.00	6,000,000.00	0.00	0.00
70133	17130000020200	3101	53200000	Servicom Awaness Campaigns to MDAs	0.00	1,100,000.00	0.00	0.00	1,250,000.00	0.00	0.00
70133	17130000050500	3101	53200000	Servicom Charters Formulation and Distribution	0.00	800,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70133	17130000010100	3101	53200000	State Servicom Inauguration	0.00	1,800,000.00	0.00	0.00	500,000.00	0.00	0.00
Grand Total:					**0.00**	**7,500,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**

Head: 011105200100 **Project's Activities** **(Rivers State SERVICOM)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 04 / 53200000	Capacity Building Programme													
		70133	17130000040401	3101	23010124	Purchase of Teaching/Learning Aid Equipment		0.00	300,000.00	0.00	0.00	1,050,000.00	0.00	0.00
		70133	17130000040402	3101	23050101	Research and Development		0.00	600,000.00	0.00	0.00	1,050,000.00	0.00	0.00
		Capacity Building Programme Total:						**0.00**	**900,000.00**	**0.00**	**0.00**	**2,100,000.00**	**0.00**	**0.00**
000007 / 07 / 53200000	Research Development and Design / Maintenance of State Website													
		70133	17130000070701	3101	23010115	Purchase of Computers		0.00	700,000.00	0.00	0.00	1,050,000.00	0.00	0.00
		70133	17130000070702	3101	23010116	Purchase of Computer Printers		0.00	100,000.00	0.00	0.00	1,050,000.00	0.00	0.00
		70133	17130000070703	3101	23050101	Research and Development		0.00	500,000.00	0.00	0.00	1,050,000.00	0.00	0.00
		Research Development and Design / Maintenance of State Website Total:						**0.00**	**1,300,000.00**	**0.00**	**0.00**	**3,150,000.00**	**0.00**	**0.00**
000003 / 03 / 53200000	Sensitization Training Programme													
		70133	17130000030303	3101	23010115	Purchase of Computers		0.00	300,000.00	0.00	0.00	2,000,000.00	0.00	0.00
		70133	17130000030301	3101	23010124	Purchase of Teaching/Learning Aid Equipment		0.00	800,000.00	0.00	0.00	2,000,000.00	0.00	0.00
		70133	17130000030302	3101	23050102	Computer Software Acquisition		0.00	500,000.00	0.00	0.00	2,000,000.00	0.00	0.00

Head: 011105200100 | Project's Activities | (Rivers State SERVICOM)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 03 / 53200000	Sensitization Training Programme	**Sensitization Training Programme Total:**						**0.00**	**1,600,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53200000	Servicom Awaness Campaigns to MDAs													
		70133	17130000020203	3101	23010115	Purchase of Computers		0.00	550,000.00	0.00	0.00	400,000.00	0.00	0.00
		70133	17130000020202	3101	23010124	Purchase of Teaching/Learning Aid Equipment		0.00	200,000.00	0.00	0.00	400,000.00	0.00	0.00
		70133	17130000020201	3101	23050101	Research and Development		0.00	350,000.00	0.00	0.00	450,000.00	0.00	0.00
		Servicom Awaness Campaigns to MDAs Total:						**0.00**	**1,100,000.00**	**0.00**	**0.00**	**1,250,000.00**	**0.00**	**0.00**
000005 / 05 / 53200000	Servicom Charters Formulation and Distribution													
		70133	17130000050501	3101	23050103	Monitoring and Evaluation		0.00	800,000.00	0.00	0.00	2,000,000.00	0.00	0.00
		Servicom Charters Formulation and Distribution Total:						**0.00**	**800,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	State Servicom Inauguration													
		70133	17130000010101	3101	23050103	Monitoring and Evaluation		0.00	900,000.00	0.00	0.00	250,000.00	0.00	0.00
		70133	17130000010102	3101	23050104	Anniversaries/Celebrations		0.00	900,000.00	0.00	0.00	250,000.00	0.00	0.00
		State Servicom Inauguration Total:						**0.00**	**1,800,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**7,500,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**

Head: 011105200100 | Economic Summary | (Rivers State SERVICOM)

Economic Code	Description	Budget Request
23050104	Anniversaries/Celebrations	900,000.00
23050102	Computer Software Acquisition	500,000.00
23050103	Monitoring and Evaluation	1,700,000.00
23010116	Purchase of Computer Printers	100,000.00
23010115	Purchase of Computers	1,550,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	1,300,000.00
23050101	Research and Development	1,450,000.00

Rivers State Government

Rivers State Signage & Advertisement Agency

2015 Budget

Friday, December 19, 2014
5:09:23 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	96,500,000.00	200,000,000.00	36,000,000.00	48,000,000.00	100,000,000.00

Head: 012306000100 **Capital Projects** **(Rivers State Signage & Advertisement Agency)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70150	09100000020200	3101	53212220	Enumeration of boards in the state, PH	78,000,000.00	100,000,000.00	30,000,000.00	40,000,000.00	50,000,000.00	0.00	0.00
70150	09100000030300	3101	53212220	Organisation of RISAA outdoor summit.	0.00	50,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
70150	09100000010100	3101	53212220	Production of Hoarding Master Plan, PH	18,500,000.00	50,000,000.00	6,000,000.00	8,000,000.00	25,000,000.00	0.00	0.00
Grand Total:					**96,500,000.00**	**200,000,000.00**	**36,000,000.00**	**48,000,000.00**	**100,000,000.00**	**0.00**	**0.00**

Head: 012306000100 **Project's Activities** **(Rivers State Signage & Advertisement Agency)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212220	Enumeration of boards in the state, PH													
		70150	09100000020202	3101	23050101	RESEARCH AND DEVELOPMENT		78,000,000.00	100,000,000.00	30,000,000.00	40,000,000.00	50,000,000.00	0.00	0.00
	Enumeration of boards in the state, PHTotal:							**78,000,000.00**	**100,000,000.00**	**30,000,000.00**	**40,000,000.00**	**50,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212220	Organisation of RISAA outdoor summit.													
		70150	09100000030302	3101	23050101	RESEARCH AND DEVELOPMENT		0.00	50,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
	Organisation of RISAA outdoor summit.Total:							**0.00**	**50,000,000.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212220	Production of Hoarding Master Plan, PH													
		70150	09100000010102	3101	23050105	MAJOR STATE-WIDE PRINTING SUCH AS ANNUAL BUIDGET O		18,500,000.00	50,000,000.00	6,000,000.00	8,000,000.00	25,000,000.00	0.00	0.00
	Production of Hoarding Master Plan, PHTotal:							**18,500,000.00**	**50,000,000.00**	**6,000,000.00**	**8,000,000.00**	**25,000,000.00**	**0.00**	**0.00**
	Grand Total:							**96,500,000.00**	**200,000,000.00**	**36,000,000.00**	**48,000,000.00**	**100,000,000.00**	**0.00**	**0.00**

Head: 012306000100 **Economic Summary** **(Rivers State Signage & Advertisement Agency)**

Economic Code	Description	Budget Request
23050105	MAJOR STATE-WIDE PRINTING SUCH AS ANNUAL BUIDGET O	50,000,000.00
23050101	Production of Hoarding Master Plan	150,000,000.00

Rivers State Government

Rivers State Social Services Contributory Trust Fund (RSSSCTF)

2015 Budget

Friday, December 19, 2014
4:38:50 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	91,970,000.00	13,700,000.00	40,230,000.00	39,040,000.00	27,400,000.00

Head: 011103500200 **Capital Projects** **(Rivers State Social Services Contributory Trust Fund (RSSSCTF))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	02040000010100	3101	53212217	Development of RSSSCTF O	89,870,000.00	13,000,000.00	39,830,000.00	38,040,000.00	25,400,000.00	0.00	29,566,000.00
70111	02040000040400	3101	53212217	Maintenance of leased premises	2,100,000.00	700,000.00	400,000.00	1,000,000.00	2,000,000.00	0.00	3,000,000.00
Grand Total:					**91,970,000.00**	**13,700,000.00**	**40,230,000.00**	**39,040,000.00**	**27,400,000.00**	**0.00**	**32,566,000.00**

Head: 011103500200 **Project's Activities** **(Rivers State Social Services Contributory Trust Fund (RSSSCTF))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Development of RSSSCTF O													
		70111	02040000010101	3101	23010105	Purchase Of Motor Vehicles		89,870,000.00	0.00	15,500,000.00	15,500,000.00	22,000,000.00	0.00	29,566,000.00
		70111	02040000010102	3101	23010106	Purchase Of Vans (Hilux)		0.00	6,500,000.00	7,000,000.00	0.00	0.00	0.00	0.00
		70111	02040000010103	3101	23010112	Furniture and Fitting		0.00	3,450,000.00	15,280,000.00	18,140,000.00	2,400,000.00	0.00	0.00
		70111	02040000010104	3101	23010113	Purchase Of Computers		0.00	600,000.00	1,100,000.00	2,300,000.00	1,000,000.00	0.00	0.00
		70111	02040000010105	3101	23010114	Purchase Of computer Printers		0.00	200,000.00	200,000.00	250,000.00	0.00	0.00	0.00
		70111	02040000010106	3101	23010115	Purchase Of Photocopying Machines		0.00	200,000.00	200,000.00	250,000.00	0.00	0.00	0.00
		70111	02040000010107	3101	23010117	Purchase Of Shredding Machines		0.00	80,000.00	80,000.00	340,000.00	0.00	0.00	0.00
		70111	02040000010108	3101	23010118	Purchase Of Scanners		0.00	70,000.00	70,000.00	360,000.00	0.00	0.00	0.00
		70111	02040000010109	3101	23010119	Purchase Of Power Plant 30KVA		0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00
		70111	02040000010110	3101	23010120	Purchase Of Canteen/Kitchen Equipment		0.00	200,000.00	400,000.00	900,000.00	0.00	0.00	0.00
		Development of RSSSCTF OTotal:						**89,870,000.00**	**13,000,000.00**	**39,830,000.00**	**38,040,000.00**	**25,400,000.00**	**0.00**	**29,566,000.00**
000004 / 04 / 53212217	Maintenance of leased premises													
		70111	02040000040402	3101	23030121	Rehabilitation/Repair of Office Building (fumigation & Cleaning)		700,000.00	300,000.00	200,000.00	200,000.00	1,000,000.00	0.00	0.00
		70111	02040000040401	3101	23030121	Rehabilitation/Repair of Office Building (Re-Painting)		1,400,000.00	400,000.00	200,000.00	800,000.00	1,000,000.00	0.00	3,000,000.00
		Maintenance of leased premisesTotal:						**2,100,000.00**	**700,000.00**	**400,000.00**	**1,000,000.00**	**2,000,000.00**	**0.00**	**3,000,000.00**
		Grand Total:						**91,970,000.00**	**13,700,000.00**	**40,230,000.00**	**39,040,000.00**	**27,400,000.00**	**0.00**	**32,566,000.00**

Head: 011103500200 **Economic Summary** **(Rivers State Social Services Contributory Trust Fund (RSSSCTF))**

Economic Code	Description	Budget Request
23010112	Furniture and Fitting	3,450,000.00
23010120	Purchase Of Canteen/Kitchen Equipment	200,000.00
23010114	Purchase Of computer Printers	200,000.00
23010113	Purchase Of Computers	600,000.00
23010105	Purchase Of Motor Vehicles	0.00
23010115	Purchase Of Photocopying Machines	200,000.00
23010119	Purchase Of Power Plant 30KVA	1,700,000.00
23010118	Purchase Of Scanners	70,000.00
23010117	Purchase Of Shredding Machines	80,000.00
23010106	Purchase Of Vans (Hilux)	6,500,000.00
23030121	Rehabilitation/Repair of Office Building (fumigation & Cleaning)	300,000.00
23030121	Rehabilitation/Repair of Office Building (Re-Painting)	400,000.00

Rivers State Government

Rivers State Television Service

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	35,000,000.00	0.00	0.00	70,000,000.00

Head: 012300300100 **Capital Projects** **(Rivers State Television Service)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	04110000030300	3101	53212217	CONSTRUCTION OF TWO STOREY BUILDING (ADMIN BLOCK)	0.00	33,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
70133	04110000010100	3101	53212217	STUDIO EQUIPMENT (STUDIO CAMERAS, VIDEO MIXERS, LIGHTING MASTER CONSOLE, MONITORS, CROMA KEYS, MICROPHONES SPARE PARTS, AIR CONDITIONS	0.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70133	04110000020200	3101	53212217	TWO LOGGER MACHINES FOR ENGINEERING AND RESEARCH, PLANNING AND STATISTICS DIVISION	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
Grand Total:					**0.00**	**35,000,000.00**	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**

Head: 012300300100 **Project's Activities** **(Rivers State Television Service)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 03 / 53212217	CONSTRUCTION OF TWO STOREY BUILDING (ADMIN BLOCK)													
		70133	04110000030301	3101	23020101	CONSTRUCTION AND PROVISION OF OFFICE BUILDINGS		0.00	33,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
		CONSTRUCTION OF TWO STOREY BUILDING (ADMIN BLOCK)Total:						**0.00**	**33,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	STUDIO EQUIPMENT (STUDIO CAMERAS, VIDEO MIXERS, LIGHTING MASTER CONSOLE, MONITORS, CROMA KEYS, MICROPHONES SPARE PARTS, AIR CONDITIONS													
		70133	04110000010101	3101	23010113	PURCHASE OF COMPUTERS		0.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		STUDIO EQUIPMENT (STUDIO CAMERAS, VIDEO MIXERS, LIGHTING MASTER CONSOLE, MONITORS, CROMA KEYS, MICROPHONES SPARE PARTS, AIR CONDITIONSTotal:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	TWO LOGGER MACHINES FOR ENGINEERING AND RESEARCH, PLANNING AND STATISTICS DIVISION													
		70133	04110000020201	3101	23050101	RESEARCH AND DEVELOPMENT		0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
		TWO LOGGER MACHINES FOR ENGINEERING AND RESEARCH, PLANNING AND STATISTICS DIVISIONTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**35,000,000.00**	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**

Head: 012300300100 **Economic Summary** **(Rivers State Television Service)**

Economic Code	Description	Budget Request
23020101	CONSTRUCTION AND PROVISION OF OFFICE BUILDINGS	33,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00

Head: 012300300100 **Economic Summary** **(Rivers State Television Service)**

Economic Code	Description	Budget Request
23050101	RESEARCH AND DEVELOPMENT	0.00

Rivers State Government

R/S Agency for the Control of Aids (RIVSACA)

2015 Budget

Friday, December 19, 2014
4:19:44 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**66,700,000.00**	**30,000,000.00**	**25,100,000.00**	**17,250,000.00**	**60,000,000.00**

Head: 011103300100 **Capital Projects** **(R/S Agency for the Control of Aids (RIVSACA))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70740	02040000070700	3101	53200000	Train PLHIV on PHPD in two batches	10,500,000.00	1,000,000.00	5,500,000.00	2,000,000.00	5,000,000.00	0.00	0.00
70740	02040000020200	3101	53200000	Conduct outreach and Facility based C&T	10,000,000.00	7,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	0.00
70740	02040000030300	3101	53200000	Procure Ripid test kits and consumables	20,000,000.00	6,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00
70740	02040000040400	3101	53200000	Procurement of condoms and lubricants	3,000,000.00	2,000,000.00	1,000,000.00	0.00	10,000,000.00	0.00	0.00
70740	02040000010100	3101	53200000	Production of IEC materials	20,000,000.00	3,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70740	02040000060600	3101	53200000	Support quarterly Brothel owners forum	1,600,000.00	10,000,000.00	6,000,000.00	0.00	5,000,000.00	0.00	0.00
70740	02040000050500	3101	53200000	Support Quarterly Prevention TWG meetings	1,600,000.00	1,000,000.00	600,000.00	250,000.00	10,000,000.00	0.00	0.00
Grand Total:					**66,700,000.00**	**30,000,000.00**	**25,100,000.00**	**17,250,000.00**	**60,000,000.00**	**0.00**	**0.00**

Head: 011103300100 **Project's Activities** **(R/S Agency for the Control of Aids (RIVSACA))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000007 / 07 / 53200000	Train PLHIV on PHPD in two batches													
		70740	02040000070701	3101	23010130	PURCHASE OF RECREATIONAL FACILITIES		10,500,000.00	1,000,000.00	5,500,000.00	2,000,000.00	5,000,000.00	0.00	0.00
		Train PLHIV on PHPD in two batches Total:						**10,500,000.00**	**1,000,000.00**	**5,500,000.00**	**2,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53200000	Conduct outreach and Facility based C&T													
		70740	02040000020201	3101	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		10,000,000.00	7,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	0.00
		Conduct outreach and Facility based C&T Total:						**10,000,000.00**	**7,000,000.00**	**2,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53200000	Procure Ripid test kits and consumables													
		70740	02040000030301	3101	23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,000,000.00	6,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00
		Procure Ripid test kits and consumables Total:						**20,000,000.00**	**6,000,000.00**	**5,000,000.00**	**5,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53200000	Procurement of condoms and lubricants													
		70740	02040000040401	3101	23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		3,000,000.00	2,000,000.00	1,000,000.00	0.00	10,000,000.00	0.00	0.00
		Procurement of condoms and lubricants Total:						**3,000,000.00**	**2,000,000.00**	**1,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**

Head: 011103300100 **Project's Activities** **(R/S Agency for the Control of Aids (RIVSACA))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Production of IEC materials													
		70740	02040000010101	3101	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		20,000,000.00	3,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
		Production of IEC materials Total:						**20,000,000.00**	**3,000,000.00**	**5,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000006 / 06 / 53200000	Support quarterly Brothel owners forum													
		70740	02040000060601	3101	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		1,600,000.00	10,000,000.00	6,000,000.00	0.00	5,000,000.00	0.00	0.00
		Support quarterly Brothel owners forum Total:						**1,600,000.00**	**10,000,000.00**	**6,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53200000	Support Quarterly Prevention TWG meetings													
		70740	02040000050501	3101	23010130	PURCHASE OF RECREATIONAL FACILITIES		1,600,000.00	1,000,000.00	600,000.00	250,000.00	10,000,000.00	0.00	0.00
		Support Quarterly Prevention TWG meetings Total:						**1,600,000.00**	**1,000,000.00**	**600,000.00**	**250,000.00**	**10,000,000.00**	**0.00**	**0.00**
		Grand Total:						**66,700,000.00**	**30,000,000.00**	**25,100,000.00**	**17,250,000.00**	**60,000,000.00**	**0.00**	**0.00**

Head: 011103300100 **Economic Summary** **(R/S Agency for the Control of Aids (RIVSACA))**

Economic Code	Description	Budget Request
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	8,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,000,000.00

Rivers State Government

R/S Bureau on Public Procurement

2015 Budget

Friday, December 19, 2014
4:17:33 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**67,055,000.00**	**1,000,000,000.00**	**0.00**	**0.00**	**1,000,000,000.00**

Head: 011101000100 **Capital Projects** **(R/S Bureau on Public Procurement)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70113	17130000030300	3101	53212217	INFORMATION COMM.TECHNOLOGY INFRASTRUCTURE	25,972,500.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
70113	17130000040400	3101	53212217	EQUIPPING OF LIBRARY	180,000.00	300,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
70113	17130000020200	3101	53212217	EQUIPPING OF OFFICE WITH MODERN WORKING TOOLS	40,652,500.00	300,000,000.00	0.00	0.00	300,000,000.00	0.00	2,160,000.00
70113	17130000010100	3101	53212217	Furnishing of Office	250,000.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	4,527,000.00
Grand Total:					**67,055,000.00**	**1,000,000,000.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**6,687,000.00**

Head: 011101000100 **Project's Activities** **(R/S Bureau on Public Procurement)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 03 / 53212217	INFORMATION COMM.TECHNOLOGY INFRASTRUCTURE													
		70113	17130000030301	3101	23020127	Construction of Infornation and Communication Technology Infrastructure		25,972,500.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
		INFORMATION COMM.TECHNOLOGY INFRASTRUCTURE Total:						**25,972,500.00**	**200,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53212217	EQUIPPING OF LIBRARY													
		70113	17130000040401	3101	23010125	Purchase of Library Books		180,000.00	300,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
		EQUIPPING OF LIBRARY Total:						**180,000.00**	**300,000,000.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	EQUIPPING OF OFFICE WITH MODERN WORKING TOOLS													
		70113	17130000020201	3101	23010112	Purchase of Office Equipments & Fittings	2015-2017	40,652,500.00	300,000,000.00	0.00	0.00	300,000,000.00	0.00	2,160,000.00
		EQUIPPING OF OFFICE WITH MODERN WORKING TOOLS Total:						**40,652,500.00**	**300,000,000.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**2,160,000.00**
000001 / 01 / 53212217	Furnishing of Office													
		70113	17130000010101	3101	23010102	Furnishing of Office		250,000.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	4,527,000.00
		Furnishing of OfficeTotal:						**250,000.00**	**200,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**4,527,000.00**
		Grand Total:						**67,055,000.00**	**1,000,000,000.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**6,687,000.00**

Head: 011101000100 **Economic Summary** **(R/S Bureau on Public Procurement)**

Economic Code	Description	Budget Request
23020127	Construction of Infornation and Communication Technology Infrastructure	200,000,000.00
23010102	Furnishing of Office	200,000,000.00
23010125	Purchase of Library Books	300,000,000.00
23010112	Purchase of Office Equipments & Fittings	300,000,000.00

Rivers State Government

R/S House of Assembly Service Commision

2015 Budget

Friday, December 19, 2014
4:23:54 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	17,000,000.00	17,000,000.00	0.00	0.00	134,000,000.00

Head: 011200400100 **Capital Projects** **(R/S House of Assembly Service Commision)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	17130000010100	3101	53212217	Development of the Rivers State House of Assembly Service Commission	17,000,000.00	17,000,000.00	0.00	0.00	134,000,000.00	0.00	0.00
Grand Total:					**17,000,000.00**	**17,000,000.00**	**0.00**	**0.00**	**134,000,000.00**	**0.00**	**0.00**

Head: 011200400100 **Project's Activities** **(R/S House of Assembly Service Commision)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Development of the Rivers State House of Assembly Service Commission													
		70133	17130000010101	3101	23010105	Purchase of Motor Vehicles (1 toyota Hilux , 2 Corolla)		17,000,000.00	17,000,000.00	0.00	0.00	134,000,000.00	0.00	0.00
		Development of the Rivers State House of Assembly Service Commission Total:						**17,000,000.00**	**17,000,000.00**	**0.00**	**0.00**	**134,000,000.00**	**0.00**	**0.00**
		Grand Total:						**17,000,000.00**	**17,000,000.00**	**0.00**	**0.00**	**134,000,000.00**	**0.00**	**0.00**

Head: 011200400100 **Economic Summary** **(R/S House of Assembly Service Commision)**

Economic Code	Description	Budget Request
23010105	Purchase of Motor Vehicles (1 toyota Hilux , 2 Corolla)	17,000,000.00

Rivers State Government

R/S Independent Electoral Commission

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	1,158,344,000.00	200,000,000.00	488,896,000.00	503,896,000.00	200,000,000.00

Head: 014800100100 **Capital Projects** **(R/S Independent Electoral Commission)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70160	17130000060600	2101	53200000	CAPACITY BUILDING WORKSHOP FOR SENIOR STAFF-ICT COMPLAINT	75,000,000.00	5,000,000.00	30,000,000.00	40,000,000.00	5,000,000.00	0.00	0.00
70160	17130000020200	2101	53200000	DEVELOPMENT/EQUIPMENT OF RSIEC LIBRARY	30,000,000.00	19,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
70160	17130000010100	2101	53200000	ELECTION HAZARD MATTERS	823,344,000.00	150,000,000.00	348,896,000.00	348,896,000.00	150,000,000.00	0.00	0.00
70160	17130000050500	2101	53200000	ELECTRIFICATION OF RSIEC HQRS	60,000,000.00	5,000,000.00	30,000,000.00	25,000,000.00	10,000,000.00	0.00	0.00
70160	17130000030300	2101	53200000	LEGAL SERVICES	70,000,000.00	1,000,000.00	30,000,000.00	40,000,000.00	10,000,000.00	0.00	0.00
70160	17130000040400	2101	53200000	RENT ON EXISTING 23 LGA OFICES	100,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00	5,000,000.00	0.00	0.00
Grand Total:					**1,158,344,000.00**	**200,000,000.00**	**488,896,000.00**	**503,896,000.00**	**200,000,000.00**	**0.00**	**0.00**

Head: 014800100100 **Project's Activities** **(R/S Independent Electoral Commission)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000006 / 06 / 53200000	CAPACITY BUILDING WORKSHOP FOR SENIOR STAFF-ICT COMPLAINT													
		70160	17130000060601	2101	23050101	Research/Development		75,000,000.00	5,000,000.00	30,000,000.00	40,000,000.00	5,000,000.00	0.00	0.00
		CAPACITY BUILDING WORKSHOP FOR SENIOR STAFF-ICT COMPLAINT Total:						**75,000,000.00**	**5,000,000.00**	**30,000,000.00**	**40,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53200000	DEVELOPMENT/ EQUIPMENT OF RSIEC LIBRARY													
		70160	17130000020201	2101	23010112	Purchase of Office Furniture/fittings		30,000,000.00	10,200,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
		70160	17130000020202	2101	23010113	Purchase of Computers		0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
		70160	17130000020203	2101	23010114	Purchase of Computer Printers		0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
		70160	17130000020204	2101	23010115	Purchase of photocopying machines		0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
		70160	17130000020205	2101	23010117	Purchase of shredding machines		0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
		70160	17130000020206	2101	23010118	Purchase of scanners		0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
		70160	17130000020207	2101	23010125	Purchase of library books/Equipments		0.00	6,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		DEVELOPMENT/EQUIPMENT OF RSIEC LIBRARYTotal:						**30,000,000.00**	**19,000,000.00**	**10,000,000.00**	**10,000,000.00**	**20,000,000.00**	**0.00**	**0.00**

Head: 014800100100 **Project's Activities** **(R/S Independent Electoral Commission)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	ELECTION HAZARD MATTERS													
		70160	17130000010101	2101	23010132	Purchase of Security equipments		823,344,000.00	150,000,000.00	348,896,000.00	348,896,000.00	150,000,000.00	0.00	0.00
		ELECTION HAZARD MATTERSTotal:						**823,344,000.00**	**150,000,000.00**	**348,896,000.00**	**348,896,000.00**	**150,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53200000	ELECTRIFICATION OF RSIEC HQRS													
		70160	17130000050501	2101	23020103	Provision of Electricity		60,000,000.00	5,000,000.00	30,000,000.00	25,000,000.00	10,000,000.00	0.00	0.00
		ELECTRIFICATION OF RSIEC HQRS Total:						**60,000,000.00**	**5,000,000.00**	**30,000,000.00**	**25,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53200000	LEGAL SERVICES													
		70160	17130000030301	2101	23050103	Monitoring and Evaluation		70,000,000.00	1,000,000.00	30,000,000.00	40,000,000.00	10,000,000.00	0.00	0.00
		LEGAL SERVICES Total:						**70,000,000.00**	**1,000,000.00**	**30,000,000.00**	**40,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53200000	RENT ON EXISTING 23 LGA OFICES													
		70160	17130000040401	2101	23020101	PROVISION OF OFFICE BUILDINGS		100,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00	5,000,000.00	0.00	0.00
		RENT ON EXISTING 23 LGA OFICES Total:						**100,000,000.00**	**20,000,000.00**	**40,000,000.00**	**40,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
		Grand Total:						**1,158,344,000.00**	**200,000,000.00**	**488,896,000.00**	**503,896,000.00**	**200,000,000.00**	**0.00**	**0.00**

Head: 014800100100 **Economic Summary** **(R/S Independent Electoral Commission)**

Economic Code	Description	Budget Request
23050103	Monitoring and Evaluation	1,000,000.00
23020103	Provision of Electricity	5,000,000.00
23020101	PROVISION OF OFFICE BUILDINGS	20,000,000.00
23010114	Purchase of Computer Printers	600,000.00
23010113	Purchase of Computers	600,000.00
23010125	Purchase of library books/Equipments	6,000,000.00
23010112	Purchase of Office Furniture/fittings	10,200,000.00
23010115	Purchase of photocopying machines	800,000.00
23010118	Purchase of scanners	400,000.00
23010132	Purchase of Security equipments	150,000,000.00
23010117	Purchase of shredding machines	400,000.00
23050101	Research/Development	5,000,000.00

Rivers State Government

R/S Liaison Office Abuja

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	20,000,000.00	0.00	0.00	45,000,000.00

Head: 011102100200 **Capital Projects** **(R/S Liaison Office Abuja)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53200000	Renovation & Furnishing of Governors lodge and all the offices & offical residence	0.00	20,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00
Grand Total:					**0.00**	**20,000,000.00**	**0.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**

Head: 011102100200 **Project's Activities** **(R/S Liaison Office Abuja)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Renovation & Furnishing of Governors lodge and all the offices & offical residence	70111	17130000010104	3101	23010112	Purchase of office furniture & fittings		0.00	4,500,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		70111	17130000010105	3101	23010113	Purchase of Computers		0.00	500,000.00	0.00	0.00	5,000,000.00	0.00	0.00
		70111	17130000010106	3101	23010115	Purchase of Photocopying Machines		0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	0.00
		70111	17130000010107	3101	23010123	Purchase of fire fighting Equipment		0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	0.00
		70111	17130000010102	3101	23030101	Rehabilitation/Repairs of Residential Buildings		0.00	5,000,000.00	0.00	0.00	10,500,000.00	0.00	0.00
		70111	17130000010101	3101	23030102	Rehabilitation/Repairs of Electricity		0.00	4,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
		70111	17130000010103	3101	23030104	Rehabilitation/Repairs of Water Facilities		0.00	3,000,000.00	0.00	0.00	3,500,000.00	0.00	0.00
		Renovation & Furnishing of Governors lodge and all the offices & offical residence Total:						**0.00**	**20,000,000.00**	**0.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**20,000,000.00**	**0.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**

Head: 011102100200 **Economic Summary** **(R/S Liaison Office Abuja)**

Economic Code	Description	Budget Request
23010113	Purchase of Computers	500,000.00
23010123	Purchase of fire fighting Equipment	1,500,000.00
23010112	Purchase of office furniture & fittings	4,500,000.00
23010115	Purchase of Photocopying Machines	1,500,000.00
23030102	Rehabilitation/Repairs of Electricity	4,000,000.00
23030101	Rehabilitation/Repairs of Residential Buildings	5,000,000.00
23030104	Rehabilitation/Repairs of Water Facilities	3,000,000.00

Rivers State Government

R/S Liaison Office Lagos

2015 Budget

Friday, December 19, 2014
4:27:18 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	20,000,000.00	0.00	0.00	45,000,000.00

Head: 0111021001 **Capital Projects** **(R/S Liaison Office Lagos)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	17130000010100	3101	53212217	Restructuring of the Rivers State Liaison Office, Lagos	0.00	20,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00
Grand Total:					**0.00**	**20,000,000.00**	**0.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**

Head: 0111021001 **Project's Activities** **(R/S Liaison Office Lagos)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Restructuring of the Rivers State Liaison Office, Lagos													
		70133	17130000010101	3101	23020125	Construction of Electric Power invectors		0.00	10,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00
		70133	17130000010102	3101	23010119	Purchase and installation of Electric Power invector		0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
		70133	17130000010103	3101	23030105	Purchase 2 Nos. Motor vehicles (Hiace Buses)		0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
		70133	17130000010104	3101	23030121	Repairs of Office Building		0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
		Restructuring of the Rivers State Liaison Office, Lagos Total:						**0.00**	**20,000,000.00**	**0.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**
	Grand Total:							**0.00**	**20,000,000.00**	**0.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**

Head: 0111021001 **Economic Summary** **(R/S Liaison Office Lagos)**

Economic Code	Description	Budget Request
23020125	Construction of Electric Power invectors	10,000,000.00
23030105	Purchase 3 Nos. Motor vehicles (Hiace Buses)	3,500,000.00
23010119	Purchase and installation of Electric Power invector	2,500,000.00
23030121	Repairs of Office Building	4,000,000.00

Rivers State Government

R/S Muslims Pilgrims Welfare Board

2015 Budget

Friday, December 19, 2014
4:28:41 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	225,000,000.00	0.00	0.00	250,000,000.00

Head: 011103700100 **Capital Projects** **(R/S Muslims Pilgrims Welfare Board)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70840	17020000010100	3101	53200000	Rehabilitation/Repairs of Residential Buildings	0.00	225,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00
Grand Total:					**0.00**	**225,000,000.00**	**0.00**	**0.00**	**250,000,000.00**	**0.00**	**0.00**

Head: 011103700100 **Project's Activities** **(R/S Muslims Pilgrims Welfare Board)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Rehabilitation/Repairs of Residential Buildings													
		70840	17020000010101	3101	23050104	Rehabilitation/Repairs of Residential Buildings		0.00	225,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00
		Rehabilitation/Repairs of Residential BuildingsTotal:						**0.00**	**225,000,000.00**	**0.00**	**0.00**	**250,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**225,000,000.00**	**0.00**	**0.00**	**250,000,000.00**	**0.00**	**0.00**

Head: 011103700100 **Economic Summary** **(R/S Muslims Pilgrims Welfare Board)**

Economic Code	Description	Budget Request
23050104	Rehabilitation/Repairs of Residential Buildings	225,000,000.00

Rivers State Government

R/S Urban Beautification, Parks & Garden

2015 Budget

Friday, December 19, 2014
6:05:31 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	50,000,000.00	20,000,000.00	0.00	0.00	80,000,000.00

Head: 027200200100 **Capital Projects** **(R/S Urban Beautification, Parks & Garden)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70411	17130000010100	3101	53212201	Beautification of Odili Road round-about	0.00	7,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70411	17130000020200	3101	53212217	Beautification of Eastern By-pass round-about	50,000,000.00	13,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
Grand Total:					**50,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**

Head: 027200200100 **Project's Activities** **(R/S Urban Beautification, Parks & Garden)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	Beautification of Eastern By-pass round-about													
		70411	17130000010101	3101	23020103	Construction/Provision of Electricity		0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
		70411	17130000010103	3101	23040101	Tree Planting		0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	17130000010102	3101	23040102	Erosion & Flood Control		50,000,000.00	7,500,000.00	0.00	0.00	30,000,000.00	0.00	0.00
		Beautification of Eastern By-pass round-aboutTotal:						**50,000,000.00**	**13,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212201	Beautification of Odili Road round-about													
		70411	17130000010101	3101	23020103	Construction/Provision of Electricity		0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
		70411	17130000010103	3101	23040101	Tree Planting		0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	17130000010102	3101	23040102	Erosion & Flood Control		0.00	1,500,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		Beautification of Odili Road round-aboutTotal:						**0.00**	**7,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
		Grand Total:						**50,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**

Head: 027200200100 **Economic Summary** **(R/S Urban Beautification, Parks & Garden)**

Economic Code	Description	Budget Request
23020103	Construction/Provision of Electricity	5,000,000.00
23040102	Erosion & Flood Control	9,000,000.00
23040101	Tree Planting	6,000,000.00

Rivers State Government

Secretary to State Government

2015 Budget

Friday, December 19, 2014
4:43:24 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**15,000,000,000.00**	**15,000,000,000.00**	**0.00**	**0.00**	**11,000,000,000.00**

Head: 011101300100 **Capital Projects** **(Secretary to State Government)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000050500	3101	53212217	BRACED Commission and the Fund for Investment in the 'South-South' Sovereign Wealth Fund	150,000,000.00	150,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00
70111	17130000111100	3101	53212217	Equipping of SSG, SAs/Board Members Appointees Offices	600,000,000.00	600,000,000.00	0.00	0.00	600,000,000.00	0.00	0.00
70111	17130000010100	3101	53212217	General Security Matters	9,357,000,000.00	9,357,000,000.00	0.00	0.00	5,357,000,000.00	0.00	0.00
70111	17130000040400	3101	53212217	Orientation for New Political Appointees	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70111	17130000060600	3101	53212217	Programme of Activities Special Advisers/Assistants	513,000,000.00	513,000,000.00	0.00	0.00	513,000,000.00	0.00	0.00
70111	17130000070700	3101	53212217	Renovation of Rivers State Liaison Office Lagos	300,000,000.00	300,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
70111	17130000080800	3101	53212217	Renovation of SSG Official Quarter	30,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
70111	17130000020200	3101	53212217	State NYSC Project/Programme	2,000,000,000.00	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00
70111	17130000030300	3101	53212217	Support for Federal Agencies in the State	2,000,000,000.00	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00
Grand Total:					**15,000,000,000.00**	**15,000,000,000.00**	**0.00**	**0.00**	**11,000,000,000.00**	**0.00**	**0.00**

Head: 011101300100 **Project's Activities** **(Secretary to State Government)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000005 / 05 / 53212217	BRACED Commission and the Fund for Investment in the 'South-South' Sovereign Wealth Fund													
		70111	17130000050501	3101	23020118	Provision of Infrastructure		150,000,000.00	150,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00
		70111	17130000050502	3101	23050103	Monitoring and Evaluation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		BRACED Commission and the Fund for Investment in the 'South-South' Sovereign Wealth Fund Total:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**
000011 / 11 / 53212217	Equipping of SSG, SAs/Board Members Appointees Offices													
		70111	17130000111101	3101	23010105	Purchase of Motor Vehicles		600,000,000.00	600,000,000.00	0.00	0.00	600,000,000.00	0.00	0.00
		70111	17130000111102	3101	23010112	Purchase of Furniture and Fittings		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Equipping of SSG, SAs/Board Members Appointees Offices Total:						**600,000,000.00**	**600,000,000.00**	**0.00**	**0.00**	**600,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	General Security Matters													
		70111	17130000010101	3101	23010128	Purchase Security Equipments		9,357,000,000.00	9,357,000,000.00	0.00	0.00	5,357,000,000.00	0.00	0.00

Head: 011101300100 | Project's Activities | (Secretary to State Government)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	General Security Matters	70111	17130000010102	3101	24010206	Security Installation/ Equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		General Security Matters Total:						**9,357,000,000.00**	**9,357,000,000.00**	**0.00**	**0.00**	**5,357,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Orientation for New Political Appointees													
		70111	17130000040401	3101	23050101	Research and Development		50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		70111	17130000040402	3101	23050103	Monitoring and Evaluation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Orientation for New Political Appointees Total:						**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000006 / 06 / 53212217	Programme of Activities Special Advisers/Assistants													
		70111	17130000060607	3101	23020118	Provision of Infrastructure		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000060605	3101	23010105	Purchase of Motor Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000060604	3101	23010112	Purchase of Furniture and Fittings		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000060602	3101	23010113	Purchase of Computers		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000060603	3101	23010114	Purchase of Computer Printers		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000060606	3101	23030121	Rehabilitation/Repair of Office Buildings (NYSC Hostels)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000060608	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000060601	3101	23050103	Monitoring and Evaluation		513,000,000.00	513,000,000.00	0.00	0.00	513,000,000.00	0.00	0.00
		Programme of Activities Special Advisers/Assistants Total:						**513,000,000.00**	**513,000,000.00**	**0.00**	**0.00**	**513,000,000.00**	**0.00**	**0.00**
000007 / 07 / 53212217	Renovation of Rivers State Liaison Office Lagos													
		70111	17130000070704	3101	23020103	Provision of Electricity		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000070705	3101	23020125	Construction of Power Generating Plants		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000070706	3101	23020127	Construction of ICT Infrastructure		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000070701	3101	23030101	Repairs of Residential Buildings		300,000,000.00	300,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
		70111	17130000070702	3101	23030104	Repairs - Water facilities		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000070703	3101	23030122	Repair of Boundaries		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Renovation of Rivers State Liaison Office Lagos Total:						**300,000,000.00**	**300,000,000.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**
000008 / 08 / 53212217	Renovation of SSG Official Quarter													
		70111	17130000080802	3101	23010121	Purchase of Residential Furniture		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000080801	3101	23030101	Repairs of Residential Buildings		30,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
		Renovation of SSG Official Quarter Total:						**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	State NYSC Project/Programme													
		70111	17130000020202	3101	23020118	Provision of Infrastructure		2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Head: 011101300100 **Project's Activities** **(Secretary to State Government)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	State NYSC Project/Programme	70111	17130000020201	3101	23030121	Rehabilitation/Repair of Office Buildings (NYSC Hostels)		0.00	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00
		State NYSC Project/Programme Total:						**2,000,000,000.00**	**2,000,000,000.00**	**0.00**	**0.00**	**2,000,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Support for Federal Agencies in the State													
		70111	17130000030303	3101	23020118	Provision of Infrastructure		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000030301	3101	23010105	Purchase of Motor Vehicles		2,000,000,000.00	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00
		70111	17130000030302	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Support for Federal Agencies in the State Total:						**2,000,000,000.00**	**2,000,000,000.00**	**0.00**	**0.00**	**2,000,000,000.00**	**0.00**	**0.00**
		Grand Total:						**15,000,000,000.00**	**15,000,000,000.00**	**0.00**	**0.00**	**11,000,000,000.00**	**0.00**	**0.00**

Head: 011101300100 **Economic Summary** **(Secretary to State Government)**

Economic Code	Description	Budget Request
23020127	Construction of ICT Infrastructure	0.00
23020125	Construction of Power Generating Plants	0.00
23050103	Monitoring and Evaluation	513,000,000.00
23020103	Provision of Electricity	0.00
23020118	Provision of Infrastructure	150,000,000.00
23010112	Purchase of Furniture and Fittings	0.00
23010114	Purchase of Computer Printers	0.00
23010113	Purchase of Computers	0.00
23010105	Purchase of Motor Vehicles	2,600,000,000.00
23010121	Purchase of Residential Furniture	0.00
23010128	Purchase Security Equipments	9,357,000,000.00
23030121	Rehabilitation/Repair of Office Buildings (NYSC Hostels)	2,000,000,000.00
23030122	Repair of Boundaries	0.00
23030104	Repairs - Water facilities	0.00
23030101	Repairs of Residential Buildings	330,000,000.00
23050101	Research and Development	50,000,000.00
24010206	Security Installation/ Equipment	0.00

Rivers State Government

Security Vote

2015 Budget

Friday, March 20, 2015
9:36:44 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	4,000,000,000.00	0.00	0.00	3,000,000,000.00

Head: 011100100301 **Capital Projects** **(Security Vote)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70160	17130000000000	3101	53200000	Security Vote	0.00	4,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	0.00
Grand Total:					**0.00**	**4,000,000,000.00**	**0.00**	**0.00**	**3,000,000,000.00**	**0.00**	**0.00**

Head: 011100100301 **Project's Activities** **(Security Vote)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000000 / 00 / 53200000	Security Vote													
		70160	17130000000001	3101	23050101	Research and Development		0.00	4,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	0.00
		Security VoteTotal:						**0.00**	**4,000,000,000.00**	**0.00**	**0.00**	**3,000,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**4,000,000,000.00**	**0.00**	**0.00**	**3,000,000,000.00**	**0.00**	**0.00**

Head: 011100100301 **Economic Summary** **(Security Vote)**

Economic Code	Description	Budget Request
23050101	Research and Development	4,000,000,000.00

Rivers State Government

Special Adviser on Aquaculture and Deep Sea Fishing

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00

Head: 011100200200 **Capital Projects** **(Special Adviser on Aquaculture and Deep Sea Fishing)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	16010000020200	3101	53212217	FURNISHING AND MAINTENANCE OF OFFICE	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	0.00
70111	16010000010100	3101	53212217	INCREASED AQUACULTURE AND DEEP SEA FISH PRODUCTION, VALUE ADDITION AND MARKET LINKAGES	4,300,000.00	4,300,000.00	0.00	0.00	4,300,000.00	0.00	0.00
Grand Total:					**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100200200 **Project's Activities** **(Special Adviser on Aquaculture and Deep Sea Fishing)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	FURNISHING AND MAINTENANCE OF OFFICE													
		70111	16010000020201	3101	23010112	Purchase of furniture and fittings		500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
		70111	16010000020202	3101	23010113	Purchase of Computer		200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00
		FURNISHING AND MAINTENANCE OF OFFICETotal:						**700,000.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	INCREASED AQUACULTURE AND DEEP SEA FISH PRODUCTION, VALUE ADDITION AND MARKET LINKAGES													
		70111	16010000010104	3101	23010123	Purchase of industrial fire extinguisher		500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
		70111	16010000010102	3101	23010129	Purchase of Safety gadgets and equipment		1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
		70111	16010000010103	3101	23010137	Maintenance of trawlers		1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00
		70111	16010000010101	3101	23050103	Monitoring and Evaluation		1,300,000.00	1,300,000.00	0.00	0.00	1,300,000.00	0.00	0.00
		INCREASED AQUACULTURE AND DEEP SEA FISH PRODUCTION, VALUE ADDITION AND MARKET LINKAGESTotal:						**4,300,000.00**	**4,300,000.00**	**0.00**	**0.00**	**4,300,000.00**	**0.00**	**0.00**
		Grand Total:						**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100200200 **Economic Summary** **(Special Adviser on Aquaculture and Deep Sea Fishing)**

Economic Code	Description	Budget Request
23010137	Maintenance of trawlers	1,500,000.00
23050103	Monitoring and Evaluation	1,300,000.00
23010113	Purchase of Computer	200,000.00
23010112	Purchase of furniture and fittings	500,000.00
23010123	Purchase of industrial fire extinguisher	500,000.00
23010129	Purchase of Safety gadgets and equipment	1,000,000.00

Rivers State Government

Special Adviser on Conflict Resolution

2015 Budget

Friday, December 19, 2014
4:47:37 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	18,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

Head: 011100200300 **Capital Projects** **(Special Adviser on Conflict Resolution)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000030300	3101	53200000	ICT Clinic in Conflict Resolution, Port Harcourt	7,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
70111	17130000020200	3101	53200000	Resolution of Community Internal Crisis	7,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
70111	17130000010100	3101	53200000	Workshop, Seminars and Campaign on Peace and Alternative Conflict Resolution (ACR)	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
Grand Total:					**18,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**

Head: 011100200300 **Project's Activities** **(Special Adviser on Conflict Resolution)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 03 / 53200000	ICT Clinic in Conflict Resolution, Port Harcourt													
		70111	17130000030301	3101	23050103	monitoring and evaluation		7,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
		ICT Clinic in Conflict Resolution, Port Harcourt Total:						**7,500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**
000002 / 02 / 53200000	Resolution of Community Internal Crisis													
		70111	17130000020201	3101	23050103	monitoring and evaluation		7,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
		Resolution of Community Internal Crisis Total:						**7,500,000.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**0.00**
000001 / 01 / 53200000	Workshop, Seminars and Campaign on Peace and Alternative Conflict Resolution (ACR)													
		70111	17130000010101	3101	23050101	Reserch and development		3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
		Workshop, Seminars and Campaign on Peace and Alternative Conflict Resolution (ACR) Total:						**3,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
		Grand Total:						**18,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**

Head: 011100200300 **Economic Summary** **(Special Adviser on Conflict Resolution)**

Economic Code	Description	Budget Request
23050103	monitoring and evaluation	4,000,000.00
23050101	Reserch and development	1,000,000.00

Rivers State Government

Special Adviser on Culture

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00

Head: 011100200400 **Capital Projects** **(Special Adviser on Culture)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70473	24130000030300	3101	53212217	Equipping of the Office of Special Adviser on Culture	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70473	24130000010100	3101	53212217	Promotion and Organizing of Cultural activities and Wrestling	3,000,000.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00
70473	24130000020200	3101	53212217	Survey of Cultural Activities in the State	2,000,000.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00
Grand Total:					**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100200400 **Project's Activities** **(Special Adviser on Culture)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 03 / 53212217	Equipping of the Office of Special Adviser on Culture													
		70473	24130000030301	3101	23010112	Purcghase of Furniture and Equipment (Refrigerator, Safe, Television, Cable, Machine and metal Cabinet)		0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00
		70473	24130000030302	3101	23010115	Purchase of Photocopying Machine		0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
		Equipping of the Office of Special Adviser on Culture Total:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Promotion and Organizing of Cultural activities and Wrestling													
		70473	24130000010101	3101	23030103	Aniversaries Celebration		3,000,000.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00
		Promotion and Organizing of Cultural activities and Wrestling Total:						**3,000,000.00**	**1,500,000.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Survey of Cultural Activities in the State													
		70473	24130000020201	3101	23050101	Research and Development		2,000,000.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00
		Survey of Cultural Activities in the StateTotal:						**2,000,000.00**	**1,500,000.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**
		Grand Total:						**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100200400 **Economic Summary** **(Special Adviser on Culture)**

Economic Code	Description	Budget Request
23030103	Aniversaries Celebration	1,500,000.00
23010112	Purcghase of Furniture and Equipment (Refrigerator, Safe, Television, Cable, Machine and metal Cabinet)	1,500,000.00
23010115	Purchase of Photocopying Machine	500,000.00
23050101	Research and Development	1,500,000.00

Rivers State Government

Special Adviser on Environmental Health

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	7,500,000.00	0.00	0.00	15,000,000.00

Head: 011100202100 **Capital Projects** **(Special Adviser on Environmental Health)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53200000	Workshops and Seminar	0.00	7,500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
Grand Total:					**0.00**	**7,500,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**

Head: 011100202100 **Project's Activities** **(Special Adviser on Environmental Health)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Workshops and Seminar													
		70111	17130000010101	3101	23050101	Research and Development		0.00	7,500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
		Workshops and Seminar Total:						**0.00**	**7,500,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**7,500,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**

Head: 011100202100 **Economic Summary** **(Special Adviser on Environmental Health)**

Economic Code	Description	Budget Request
23050101	Research and Development	7,500,000.00

Rivers State Government

Special Adviser on Fisheries

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	5,000,000.00	0.00	0.00	5,000,000.00

Head: 011100200500 **Capital Projects** **(Special Adviser on Fisheries)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70423	16010000020200	3101	53212217	Development of the Office	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00
70423	16010000010100	3101	53212217	Growing the fish farm	0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00	0.00
Grand Total:					**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100200500 **Project's Activities** **(Special Adviser on Fisheries)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	Development of the Office													
		70423	16010000020201	3101	23010113	Purchase of Computers		0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
		70423	16010000020202	3101	23010114	Computer Printers		0.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00
		70423	16010000020203	3101	23010117	Purchase of Shredding machine		0.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00
		70423	16010000020204	3101	23010118	Scanners		0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00
		Development of the Office Total:						**0.00**	**1,500,000.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Growing the fish farm													
		70423	16010000010101	3101	23010127	Purchase of Agricultural Equipment		0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
		70423	16010000010102	3101	23050104	Anniversaries/Celebration		0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00
		Growing the fish farm Total:						**0.00**	**3,500,000.00**	**0.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100200500 **Economic Summary** **(Special Adviser on Fisheries)**

Economic Code	Description	Budget Request
23050104	Anniversaries/Celebration	1,500,000.00
23010114	Computer Printers	350,000.00
23010127	Purchase of Agricultural Equipment	2,000,000.00
23010113	Purchase of Computers	500,000.00
23010117	Purchase of Shredding machine	350,000.00
23010118	Scanners	300,000.00

Rivers State Government

Special Adviser on Inter Party Matters

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	5,000,000.00	0.00	0.00	5,000,000.00

Head: 011100200600 **Capital Projects** **(Special Adviser on Inter Party Matters)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	17130000040400	3101	53212217	Development of SA Inter Party Office	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
Grand Total:					**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100200600 **Project's Activities** **(Special Adviser on Inter Party Matters)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 04 / 53212217	Development of SA Inter Party Office	70133	17130000040401	3101	23010112	Purchase of Office Furniture		0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00
		70133	17130000040402	3101	23010115	Purchase of Photocopying Machine		0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00
		70133	17130000040403	3101	23010132	Purchase of Security Equipment		0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
		Development of SA Inter Party Office Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100200600 **Economic Summary** **(Special Adviser on Inter Party Matters)**

Economic Code	Description	Budget Request
23010112	Purchase of Office Furniture	1,500,000.00
23010115	Purchase of Photocopying Machine	1,500,000.00
23010132	Purchase of Security Equipment	2,000,000.00

Rivers State Government

Special Adviser on Investment

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	5,000,000.00	0.00	0.00	5,000,000.00

Head: 011100200700 **Capital Projects** **(Special Adviser on Investment)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53200000	Office Renovation	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
Grand Total:					**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100200700 **Project's Activities** **(Special Adviser on Investment)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Office Renovation													
		70111	17130000010101	3101	23030121	Rehabilitation/Repairs of Office Buildings		0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
		Office Renovation Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100200700 **Economic Summary** **(Special Adviser on Investment)**

Economic Code	Description	Budget Request
23030121	Rehabilitation/Repairs of Office Buildings	5,000,000.00

Rivers State Government

Special Adviser on MDG

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	100,000,000.00	100,000,000.00	0.00	0.00	2,000,000,000.00

Head: 011100202200 **Capital Projects** **(Special Adviser on MDG)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53200000	Workshops & Seminars	100,000,000.00	100,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00
Grand Total:					**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**2,000,000,000.00**	**0.00**	**0.00**

Head: 011100202200 **Project's Activities** **(Special Adviser on MDG)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Workshops & Seminars													
		70111	17130000010103	3101	23010105	Purchase of Motor Vehicles		20,000,000.00	20,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
		70111	17130000010104	3101	23010124	Purchase of Teaching/ Learning Equipment		15,000,000.00	15,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
		70111	17130000010101	3101	23050103	Monitoring & Evaluation	2015-2017	50,000,000.00	50,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
		70111	17130000010102	3101	23050104	Anniversaries & Celebrations		15,000,000.00	15,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
		Workshops & SeminarsTotal:						**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**2,000,000,000.00**	**0.00**	**0.00**
		Grand Total:						**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**2,000,000,000.00**	**0.00**	**0.00**

Head: 011100202200 **Economic Summary** **(Special Adviser on MDG)**

Economic Code	Description	Budget Request
23050104	Anniversaries & Celebrations	15,000,000.00
23050103	Monitoring & Evaluation	50,000,000.00
23010105	Purchase of Motor Vehicles	20,000,000.00
23010124	Purchase of Teaching/ Learning Equipment	15,000,000.00

Rivers State Government

Special Adviser on Medical Waste Management

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**244,000,000.00**	**50,000,000.00**	**134,000,000.00**	**60,000,000.00**	**200,000,000.00**

Head: 011100200800 **Capital Projects** **(Special Adviser on Medical Waste Management)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000030300	3101	53200000	Establishment of Medical Waste Monitoring Networks	40,000,000.00	5,000,000.00	30,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
70111	17130000010100	3101	53200000	Internal Waterways Pollution Control	50,000,000.00	19,000,000.00	30,000,000.00	10,000,000.00	39,000,000.00	0.00	0.00
70111	17130000050500	3101	53200000	Participation in World environmental day (WED) and HCWM	50,000,000.00	5,000,000.00	30,000,000.00	10,000,000.00	15,000,000.00	0.00	0.00
70111	17130000060600	3101	53200000	Preparation and Printing of Medical Waste Management Materials	21,000,000.00	6,000,000.00	6,000,000.00	10,000,000.00	6,000,000.00	0.00	0.00
70111	17130000020200	3101	53200000	Public Awareness/ Enlightenment and Promotion of Medical Waste Programmes in 23 LGA	14,000,000.00	4,000,000.00	4,000,000.00	5,000,000.00	60,000,000.00	0.00	0.00
70111	17130000040400	3101	53200000	Refurbishment of Existing Incinerator at Abuloma	19,000,000.00	5,000,000.00	4,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00
70111	17130000010100	3101	53200000	Waste management	50,000,000.00	6,000,000.00	30,000,000.00	10,000,000.00	60,000,000.00	0.00	0.00
Grand Total:					**244,000,000.00**	**50,000,000.00**	**134,000,000.00**	**60,000,000.00**	**200,000,000.00**	**0.00**	**0.00**

Head: 011100200800 **Project's Activities** **(Special Adviser on Medical Waste Management)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 03 / 53200000	Establishment of Medical Waste Monitoring Networks													
		70111	17130000030301	3101	23050103	Monitoring and Evaluation		40,000,000.00	5,000,000.00	30,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
		Establishment of Medical Waste Monitoring NetworksTotal:						**40,000,000.00**	**5,000,000.00**	**30,000,000.00**	**10,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Internal Waterways Pollution Control													
		70111	17130000010101	3101	23050103	Monitoring and Evaluation		50,000,000.00	19,000,000.00	30,000,000.00	10,000,000.00	39,000,000.00	0.00	0.00
		Internal Waterways Pollution ControlTotal:						**50,000,000.00**	**19,000,000.00**	**30,000,000.00**	**10,000,000.00**	**39,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53200000	Participation in World environmental day (WED) and HCWM													
		70111	17130000050501	3101	23050103	Monitoring and Evaluation		50,000,000.00	5,000,000.00	30,000,000.00	10,000,000.00	15,000,000.00	0.00	0.00
		Participation in World environmental day (WED) and HCWMTotal:						**50,000,000.00**	**5,000,000.00**	**30,000,000.00**	**10,000,000.00**	**15,000,000.00**	**0.00**	**0.00**
000006 / 06 / 53200000	Preparation and Printing of Medical Waste Management Materials													
		70111	17130000060601	3101	23050103	Monitoring and Evaluation		21,000,000.00	6,000,000.00	6,000,000.00	10,000,000.00	6,000,000.00	0.00	0.00
		Preparation and Printing of Medical Waste Management MaterialsTotal:						**21,000,000.00**	**6,000,000.00**	**6,000,000.00**	**10,000,000.00**	**6,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53200000	Public Awareness/ Enlightenment and Promotion of Medical Waste Programmes in 23 LGA													
		70111	17130000020201	3101	23050101	Research and Development		14,000,000.00	4,000,000.00	4,000,000.00	5,000,000.00	60,000,000.00	0.00	0.00
		Public Awareness/ Enlightenment and Promotion of Medical Waste Programmes in 23 LGATotal:						**14,000,000.00**	**4,000,000.00**	**4,000,000.00**	**5,000,000.00**	**60,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53200000	Refurbishment of Existing Incinerator at Abuloma													
		70111	17130000040401	3101	23050101	Research and Development		19,000,000.00	5,000,000.00	4,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00
		Refurbishment of Existing Incinerator at AbulomaTotal:						**19,000,000.00**	**5,000,000.00**	**4,000,000.00**	**5,000,000.00**	**15,000,000.00**	**0.00**	**0.00**

		Head: 011100200800				Project's Activities				(Special Adviser on Medical Waste Management)				
Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Waste management													
		70111	17130000010101	3101	23050103	Monitoring and Evaluation		50,000,000.00	6,000,000.00	30,000,000.00	10,000,000.00	60,000,000.00	0.00	0.00
		Waste managementTotal:						**50,000,000.00**	**6,000,000.00**	**30,000,000.00**	**10,000,000.00**	**60,000,000.00**	**0.00**	**0.00**
		Grand Total:						**244,000,000.00**	**50,000,000.00**	**134,000,000.00**	**60,000,000.00**	**200,000,000.00**	**0.00**	**0.00**

Head: 011100200800	Economic Summary	(Special Adviser on Medical Waste Management)
Economic Code	**Description**	**Budget Request**
23050103	Monitoring and Evaluation	41,000,000.00
23050101	Research and Development	9,000,000.00

Rivers State Government

Special Adviser on N.D.D.C

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	14,400,000.00	5,000,000.00	4,800,000.00	4,800,000.00	5,000,000.00

Head: 011100200900 **Capital Projects** **(Special Adviser on N.D.D.C)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	13020000080800	3101	53212217	Baseline/Data collection of New Existing Projects in the 23 LGA's	1,500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70133	13020000141400	3101	53212217	Formation/ Upgrading Of Data Base/ PH Head Office	0.00	200,000.00	0.00	0.00	500,000.00	0.00	100,000.00
70133	13020000010100	3101	53212217	Procurement of materials for Monitoring of NDDC Projects in the 23 LGA's such as Nose Mask Pig with Filter, Ear Muffs (MSA Soprano NRR-250DB); Safety Glasses (MSAEASY-FLEX); MSA Audience Vented Hard Haf W/Fas-Tral, Mirade High Vis Orange Cooling Vest (Cooling Vest with reflective Stripes)./3 months	4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	400,000.00
70133	13020000050500	3101	53212217	Project Monitoring/Evaluation in 23 LGA's	600,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	100,000.00
70133	13020000030300	3101	53212217	Public Enlightenment Unit/ Port Harcourt	600,000.00	200,000.00	200,000.00	200,000.00	100,000.00	0.00	0.00
70133	13020000020200	3101	53212217	Purchase of 2 Nos. fire Proof safe tube brand (medium size) in Port Harcourt	1,500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00	400,000.00
70133	13020000151500	3101	53212217	Purchase Of 2nos. Computer and Accessories	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
70133	13020000060600	3101	53212217	Purchase of HP Pavelon Laptops for Fieldwork/HP Desktop Computer Unit Access in Port Harcourt.	1,500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	600,000.00
70133	13020000101000	3101	53212217	Purchase of Office Furniture	0.00	0.00	0.00	0.00	900,000.00	0.00	400,000.00
70133	13020000131300	3101	53212217	Purchase of photocopier machine in Port Harcourt	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
70133	13020000090900	3101	53212217	Rivers State Stakeholders Submit on Niger Delta Regional Development Master Plan in PH	1,800,000.00	600,000.00	600,000.00	600,000.00	100,000.00	0.00	600,000.00
70133	13020000121200	3101	53212217	Skill Acquisition Training/Port Harcourt	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
70133	13020000070700	3101	53212217	Youths Sensitization/ Public Orientation Workshop/ Port Harcourt	2,400,000.00	800,000.00	800,000.00	800,000.00	800,000.00	0.00	800,000.00
Grand Total:					**14,400,000.00**	**5,000,000.00**	**4,800,000.00**	**4,800,000.00**	**5,000,000.00**	**0.00**	**4,400,000.00**

Head: 011100200900 **Project's Activities** **(Special Adviser on N.D.D.C)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000008 / 08 / 53212217	Baseline/Data collection of New Existing Projects in the 23 LGA's	70133	13020000080801	3101	23050103	Monitoring and Evaluation		1,500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
		Baseline/Data collection of New Existing Projects in the 23 LGA'sTotal:						**1,500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**

Head: 011100200900 — Project's Activities — (Special Adviser on N.D.D.C)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000014 / 14 / 53212217	Formation/ Upgrading Of Data Base/ PH Head Office	70133	13020000141403	3101	23050103	Monitoring and Evaluation		0.00	200,000.00	0.00	0.00	500,000.00	0.00	100,000.00
		Formation/ Upgrading Of Data Base/ PH Head OfficeTotal:						**0.00**	**200,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**100,000.00**
000001 / 01 / 53212217	Procurement of materials for Monitoring of NDDC Projects in the 23 LGA's such as Nose Mask Pig with Filter, Ear Muffs (MSA Soprano NRR-250DB); Safety Glasses (MSAEASY-FLEX); MSA Audience Vented Hard Haf W/Fas-Tral, Mirade High Vis Orange Cooling Vest (Cooling Vest with reflective Stripes)./3 months	70133	13020000010101	3101	23050103	Monitoring and Evaluation		4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	400,000.00
		Procurement of materials for Monitoring of NDDC Projects in the 23 LGA's such as Nose Mask Pig with Filter, Ear Muffs (MSA Soprano NRR-250DB); Safety Glasses (MSAEASY-FLEX); MSA Audience Vented Hard Haf W/Fas-Tral, Mirade High Vis Orange Cooling Vest (Cooling Vest with reflective Stripes)./3 months Total:						**4,500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**	**400,000.00**
000005 / 05 / 53212217	Project Monitoring/Evaluation in 23 LGA's	70133	13020000050501	3101	23050103	Monitoring and Evaluation		600,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	100,000.00
		Project Monitoring/Evaluation in 23 LGA's Total:						**600,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**0.00**	**100,000.00**
000003 / 03 / 53212217	Public Enlightenment Unit/ Port Harcourt	70133	13020000030301	3101	23050101	Research and Development		600,000.00	200,000.00	200,000.00	200,000.00	100,000.00	0.00	0.00
		Public Enlightenment Unit/ Port Harcourt Total:						**600,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**100,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Purchase of 2 Nos. fire Proof safe tube brand (medium size) in Port Harcourt	70133	13020000020201	3101	23010123	Purchase of Fire Fighting Equipment		1,500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00	400,000.00
		Purchase of 2 Nos. fire Proof safe tube brand (medium size) in Port Harcourt Total:						**1,500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**400,000.00**
000015 / 15 / 53212217	Purchase Of 2nos. Computer and Accessories	70133	13020000151501	3101	23010113	Purchase of Computers		0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
		Purchase Of 2nos. Computer and AccessoriesTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
000006 / 06 / 53212217	Purchase of HP Pavelon Laptops for Fieldwork/HP Desktop Computer Unit Access in Port Harcourt.	70133	13020000060601	3101	23010113	Purchase of Computers		1,500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	600,000.00
		Purchase of HP Pavelon Laptops for Fieldwork/HP Desktop Computer Unit Access in Port Harcourt. Total:						**1,500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**600,000.00**
000010 / 10 / 53212217	Purchase of Office Furniture	70133	13020000101001	3101	23010112	Purchase of Office Furniture		0.00	0.00	0.00	0.00	900,000.00	0.00	400,000.00
		Purchase of Office FurnitureTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**0.00**	**400,000.00**
000013 / 13 / 53212217	Purchase of photocopier machine in Port Harcourt	70133	13020000131301	3101	23010115	Purchase of Photocopying Machine		0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
		Purchase of photocopier machine in Port Harcourt Total:						**0.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**0.00**

Head: 011100200900 **Project's Activities** **(Special Adviser on N.D.D.C)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000009 / 09 / 53212217	Rivers State Stakeholders Submit on Niger Delta Regional Development Master Plan in PH	70133	13020000090901	3101	23050101	Research and Development		1,800,000.00	600,000.00	600,000.00	600,000.00	100,000.00	0.00	600,000.00
		Rivers State Stakeholders Submit on Niger Delta Regional Development Master Plan in PHTotal:						**1,800,000.00**	**600,000.00**	**600,000.00**	**600,000.00**	**100,000.00**	**0.00**	**600,000.00**
000012 / 12 / 53212217	Skill Acquisition Training/Port Harcourt	70133	13020000121201	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
		Skill Acquisition Training/Port HarcourtTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**
000007 / 07 / 53212217	Youths Sensitization/ Public Orientation Workshop/ Port Harcourt	70133	13020000070701	3101	23050101	Research and Development		2,400,000.00	800,000.00	800,000.00	800,000.00	800,000.00	0.00	800,000.00
		Youths Sensitization/ Public Orientation Workshop/ Port HarcourtTotal:						**2,400,000.00**	**800,000.00**	**800,000.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**
		Grand Total:						**14,400,000.00**	**5,000,000.00**	**4,800,000.00**	**4,800,000.00**	**5,000,000.00**	**0.00**	**4,400,000.00**

Head: 011100200900 **Economic Summary** **(Special Adviser on N.D.D.C)**

Economic Code	Description	Budget Request
23050103	Monitoring and Evaluation	2,400,000.00
23010113	Purchase of Computers	500,000.00
23010123	Purchase of Fire Fighting Equipment	500,000.00
23010112	Purchase of Office Furniture	0.00
23010115	Purchase of Photocopying Machine	0.00
23050101	Research and Development	1,600,000.00

Rivers State Government

Special Adviser on Parastatals

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**

Head: 011100201000 **Capital Projects** **(Special Adviser on Parastatals)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70423	17130000020200	3101	53200000	Provision of Burglary Proofs	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
70423	17130000010100	3101	53212217	Growing the fish farm	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70830	17130000020200	3101	53200000	Provision of Burglary Proofs	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00
70830	17130000010100	3101	53200000	Workshop Seminar and Conference	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
Grand Total:					**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100201000 **Project's Activities** **(Special Adviser on Parastatals)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Growing the fish farm													
		70423	17130000010101	3101	23010127	Purchase of Agricultural Equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70423	17130000010101	3101	23010127	Purchase of Agricultural Equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70423	17130000010102	3101	23050104	Anniversaries/Celebration		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Growing the fish farm Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000002 / 02 / 53200000	Provision of Burglary Proofs													
		70423	17130000020201	3101	23010113	Purchase of Computers		0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
		70830	17130000020202	3101	23010114	Purchase of Computer Printers		0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
		70830	17130000020203	3101	23010115	Purchase of Photocopying Machines		0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
		70830	17130000020204	3101	23010119	Purchase of Power Generating Set		0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
		Provision of Burglary ProofsTotal:						**0.00**	**3,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Workshop Seminar and Conference													
		70830	17130000010102	3101	23010124	Purchase of Teaching/Learning Aid Equipment		0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
		70830	17130000010101	3101	23050101	Research and Development		0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
		Workshop Seminar and Conference Total:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100201000 **Economic Summary** **(Special Adviser on Parastatals)**

Economic Code	Description	Budget Request
23050104	Anniversaries/Celebration	0.00

Head: 011100201000 **Economic Summary** **(Special Adviser on Parastatals)**

Economic Code	Description	Budget Request
23010127	Purchase of Agricultural Equipment	0.00
23010114	Purchase of Computer Printers	500,000.00
23010113	Purchase of Computers	500,000.00
23010115	Purchase of Photocopying Machines	1,000,000.00
23010119	Purchase of Power Generating Set	1,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	1,000,000.00
23050101	Research and Development	1,000,000.00

Rivers State Government

Special Adviser on Pollution Control

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	5,000,000.00	0.00	0.00	5,000,000.00

Head: 011100201100 **Capital Projects** **(Special Adviser on Pollution Control)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	10090000020200	3101	53200000	Development of the office	0.00	700,000.00	0.00	0.00	700,000.00	0.00	0.00
70111	10090000010100	3101	53200000	Internal waterways Pollution Control	0.00	4,300,000.00	0.00	0.00	4,300,000.00	2,150,000.00	0.00
Grand Total:					**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**2,150,000.00**	**0.00**

Head: 011100201100 **Project's Activities** **(Special Adviser on Pollution Control)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53200000	Development of the office													
		70111	10090000020201	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70111	10090000020202	3101	23050101	Research and Development		0.00	700,000.00	0.00	0.00	700,000.00	0.00	0.00
		Development of the office Total:						**0.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Internal waterways Pollution Control													
		70111	10090000010102	3101	23050103	Monitoring and Evaluation		0.00	4,300,000.00	0.00	0.00	4,300,000.00	2,150,000.00	0.00
		Internal waterways Pollution Control Total:						**0.00**	**4,300,000.00**	**0.00**	**0.00**	**4,300,000.00**	**2,150,000.00**	**0.00**
		Grand Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**2,150,000.00**	**0.00**

Head: 011100201100 **Economic Summary** **(Special Adviser on Pollution Control)**

Economic Code	Description	Budget Request
23050103	Monitoring and Evaluation	4,300,000.00
23050101	Research and Development	700,000.00

Rivers State Government

Special Adviser on Primary Education

2015 Budget

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4:58:55 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**

Head: 011100201200 **Capital Projects** **(Special Adviser on Primary Education)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70912	05050000010100	3101	53212217	Computer Training/Seminar/Workshops	7,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00
70912	05050000030300	3101	53212217	Media Coverage and Press Release	1,200,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00
70912	05050000040400	3101	53212217	Monitoring, Supervision and Inspection of Personnel in Universal Basic Education Board (SUBEB) and Supervision in Local Government Education Authorities	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
70912	05050000020200	3101	53212217	Purchase of Office Furniture	300,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
Grand Total:					**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100201200 **Project's Activities** **(Special Adviser on Primary Education)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Computer Training/Seminar/ Workshops													
		70912	05050000010101	3101	23050102	Computer Software Acquisition		7,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00
		Computer Training/Seminar/Workshops Total:						**7,500,000.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Media Coverage and Press Release													
		70912	05050000030301	3101	23050103	Monitoring and Evaluation		1,200,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00
		Media Coverage and Press Release Total:						**1,200,000.00**	**400,000.00**	**400,000.00**	**400,000.00**	**400,000.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Monitoring, Supervision and Inspection of Personnel in Universal Basic Education Board (SUBEB) and Supervision in Local Government Education Authorities													
		70912	05050000040401	3101	23050103	Monitoring and Evaluation		6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
		Monitoring, Supervision and Inspection of Personnel in Universal Basic Education Board (SUBEB) and Supervision in Local Government Education Authorities Total:						**6,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Purchase of Office Furniture													
		70912	05050000020201	3101	23010112	Purchase of Office Furniture		300,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
		Purchase of Office Furniture Total:						**300,000.00**	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00**
		Grand Total:						**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100201200 **Economic Summary** **(Special Adviser on Primary Education)**

Economic Code	Description	Budget Request
23050102	Computer Software Acquisition	2,500,000.00
23050103	Monitoring and Evaluation	2,400,000.00
23010112	Purchase of Office Furniture	100,000.00

Rivers State Government

Special Adviser on Project Monitoring

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**9,080,000.00**	**5,000,000.00**	**7,360,000.00**	**7,360,000.00**	**5,000,000.00**

Head: 011100201300 **Capital Projects** **(Special Adviser on Project Monitoring)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	18010000010100	3101	53200000	Seminars/Workshops	2,000,000.00	1,500,000.00	2,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00
70133	18010000020200	3101	53200000	Sensitization on Monitoring of Projects in 23 LGA's.	0.00	3,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	0.00	3,000,000.00
70133	11110000020200	3101	53200000	Statistical Awareness and Utilization	7,080,000.00	500,000.00	2,360,000.00	2,360,000.00	2,000,000.00	0.00	1,920,000.00
Grand Total:					**9,080,000.00**	**5,000,000.00**	**7,360,000.00**	**7,360,000.00**	**5,000,000.00**	**0.00**	**4,920,000.00**

Head: 011100201300 **Project's Activities** **(Special Adviser on Project Monitoring)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Seminars/Worksh ops													
		70133	18010000010101	3101	23050104	ANNIVERSARIES/CELEBRATIONS		2,000,000.00	1,500,000.00	2,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00
		Seminars/Workshops Total:						**2,000,000.00**	**1,500,000.00**	**2,000,000.00**	**2,000,000.00**	**1,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53200000	Sensitization on Monitoring of Projects in 23 LGA's.													
		70133	18010000020201	3101	23050103	MONITORING & EVALUATON		0.00	3,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	0.00	3,000,000.00
		Sensitization on Monitoring of Projects in 23 LGA's. Total:						**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**2,000,000.00**	**0.00**	**3,000,000.00**
000002 / 02 / 53200000	Statistical Awareness and Utilization													
		70133	11110000020201	3101	23050103	MONITORING & EVALUATON		7,080,000.00	500,000.00	2,360,000.00	2,360,000.00	2,000,000.00	0.00	1,920,000.00
		Statistical Awareness and Utilization Total:						**7,080,000.00**	**500,000.00**	**2,360,000.00**	**2,360,000.00**	**2,000,000.00**	**0.00**	**1,920,000.00**
		Grand Total:						**9,080,000.00**	**5,000,000.00**	**7,360,000.00**	**7,360,000.00**	**5,000,000.00**	**0.00**	**4,920,000.00**

Head: 011100201300 **Economic Summary** **(Special Adviser on Project Monitoring)**

Economic Code	Description	Budget Request
23050104	ANNIVERSARIES/CELEBRATIONS	1,500,000.00
23050103	MONITORING & EVALUATON	3,500,000.00

Rivers State Government

Special Adviser on Revenue Generation

2015 Budget

Friday, December 19, 2014
5:00:29 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	10,000,000.00	5,000,000.00	3,500,000.00	3,000,000.00	5,000,000.00

Head: 011100201400 **Capital Projects** **(Special Adviser on Revenue Generation)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70112	17130000040100	3101	53212217	Equipment Office of the SA Revenue Generation	2,500,000.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00
70112	17130000010100	3101	53212217	Gathering and collection of Data for Enumeration	5,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70112	17130000020100	3101	53212217	Printing of forms and other Revenue	2,500,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70112	17130000030100	3101	53212217	Professional Research on other Sources of Revenue	0.00	1,500,000.00	2,000,000.00	2,000,000.00	1,500,000.00	0.00	0.00
Grand Total:					**10,000,000.00**	**5,000,000.00**	**3,500,000.00**	**3,000,000.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100201400 **Project's Activities** **(Special Adviser on Revenue Generation)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 01 / 53212217	Equipment Office of the SA Revenue Generation													
		70112	17130000040101	3101	23010112	Purchase of Office Furniture and Fittings		2,500,000.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00
		Equipment Office of the SA Revenue Generation Total:						**2,500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Gathering and collection of Data for Enumeration													
		70112	17130000010101	3101	23050102	Computer Software Acquisition		5,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
		Gathering and collection of Data for Enumeration Total:						**5,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**
000002 / 01 / 53212217	Printing of forms and other Revenue													
		70112	17130000020101	3101	23010113	Purchase of Computer		0.00	1,200,000.00	0.00	0.00	1,500,000.00	0.00	0.00
		70112	17130000020102	3101	23010114	Purchase of Computers Printers		0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
		70112	17130000020103	3101	23010115	Purchase of Photocopying Machine		2,500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
		Printing of forms and other Revenue Total:						**2,500,000.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**
000003 / 01 / 53212217	Professional Research on other Sources of Revenue													
		70112	17130000030101	3101	23050101	Research and Development		0.00	1,500,000.00	2,000,000.00	2,000,000.00	1,500,000.00	0.00	0.00
		Professional Research on other Sources of Revenue Total:						**0.00**	**1,500,000.00**	**2,000,000.00**	**2,000,000.00**	**1,500,000.00**	**0.00**	**0.00**
		Grand Total:						**10,000,000.00**	**5,000,000.00**	**3,500,000.00**	**3,000,000.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100201400 **Economic Summary** **(Special Adviser on Revenue Generation)**

Economic Code	Description	Budget Request
23050102	Computer Software Acquisition	1,000,000.00

Head: 011100201400 **Economic Summary** **(Special Adviser on Revenue Generation)**

Economic Code	Description	Budget Request
23010113	Purchase of Computer	1,200,000.00
23010114	Purchase of Computers Printers	300,000.00
23010112	Purchase of Office Furniture and Fittings	500,000.00
23010115	Purchase of Photocopying Machine	500,000.00
23050101	Research and Development	1,500,000.00

Rivers State Government

Special Adviser on Rural Development

2015 Budget

Friday, December 19, 2014
5:01:47 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**2,800,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**

Head: 0111002015 **Capital Projects** **(Special Adviser on Rural Development)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70950	17130000080800	3101	53212217	Capacity Building Workshop for 23 LGAs on the workability of Communilization initiatives	500,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70950	17130000090900	3101	53212217	Equipping of Special Adviser on Reural Development Office	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
70950	17130000070700	3101	53212217	I. C. T Training	500,000.00	500,000.00	0.00	0.00	250,000.00	0.00	0.00
70950	17130000050500	3101	53212217	Inauguration of Rural Development forum (involves many MDAS) and its logistics for managements.	200,000.00	200,000.00	0.00	0.00	400,000.00	0.00	0.00
70950	17130000060600	3101	53212217	Publicity/Awareness/ Sensitization of Communalization initiative for one year (RSTV/RSBC/Rythym/ NTA 2 slots every day for I year	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00
70950	17130000040400	3101	53212217	R/S Urbanization Programme - State/LGA	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
70950	17130000010100	3101	53212217	Rehabilitation and equipping of Rural Development Training Centre, Aluu	200,000.00	200,000.00	0.00	0.00	400,000.00	0.00	0.00
70950	17130000030300	3101	53212217	Rural Development DAY Celebration (February, 7 every year)	200,000.00	500,000.00	0.00	0.00	200,000.00	0.00	0.00
70950	17130000020200	3101	53212217	Traning programmes and workshops for rural dwellers (CDCs & BRDOS) including awareness campaign for HIV/AIDs and other Terminal ailments	500,000.00	200,000.00	0.00	0.00	2,550,000.00	0.00	0.00
Grand Total:					**2,800,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 0111002015 **Project's Activities** **(Special Adviser on Rural Development)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000008 / 08 / 53212217	Capacity Building Workshop for 23 LGAs on the workability of Communilization initiatives													
		70950	17130000080801	3101	23050101	Research and Development		500,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00
		Capacity Building Workshop for 23 LGAs on the workability of Communilization initiatives Total:						**500,000.00**	**500,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**
000009 / 09 / 53212217	Equipping of Special Adviser on Reural Development Office													
		70950	17130000090902	3101	23010105	Purchase of Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70950	17130000090903	3101	23010112	Purchase of Office Furniture and Fittings		0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00

Head: 0111002015 — Project's Activities — (Special Adviser on Rural Development)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000009 / 09 / 53212217	Equipping of Special Adviser on Reural Development Office	70950	17130000090901	3101	23030123	Purchase of 2 No. Desk Top Computers Complete with Accessories		0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
		Equipping of Special Adviser on Reural Development Office Total:						**0.00**	**2,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000007 / 07 / 53212217	I. C. T Training													
		70950	17130000070701	3101	23050101	Research and Development		500,000.00	500,000.00	0.00	0.00	250,000.00	0.00	0.00
		I. C. T Training Total:						**500,000.00**	**500,000.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Inauguration of Rural Development forum (involves many MDAS) and its logistics for managements.													
		70950	17130000050501	3101	23050104	Anniversaries/Celebrations		200,000.00	200,000.00	0.00	0.00	400,000.00	0.00	0.00
		Inauguration of Rural Development forum (involves many MDAS) and its logistics for managements. Total:						**200,000.00**	**200,000.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**0.00**
000006 / 06 / 53212217	Publicity/Awareness/ Sensitization of Communalization initiative for one year (RSTV/RSBC/Rythym/ NTA 2 slots every day for I year													
		70950	17130000060601	3101	23050101	Research and Development		200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00
		Publicity/Awareness/ Sensitization of Communalization initiative for one year (RSTV/RSBC/Rythym/ NTA 2 slots every day for I year Total:						**200,000.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**
000004 / 04 / 53212217	R/S Urbanization Programme - State/LGA													
		70950	17130000040401	3101	23050101	Research and Development		500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
		R/S Urbanization Programme - State/LGA Total:						**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Rehabilitation and equipping of Rural Development Training Centre, Aluu													
		70950	17130000010101	3101	23050103	Monitoring and Evaluation		200,000.00	200,000.00	0.00	0.00	400,000.00	0.00	0.00
		Rehabilitation and equipping of Rural Development Training Centre, Aluu Total:						**200,000.00**	**200,000.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Rural Development DAY Celebration (February, 7 every year)													
		70950	17130000030301	3101	23050104	Anniversaries/Celebrations		200,000.00	500,000.00	0.00	0.00	200,000.00	0.00	0.00
		Rural Development DAY Celebration (February, 7 every year) Total:						**200,000.00**	**500,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Traning programmes and workshops for rural dwellers (CDCs & BRDOS) including awareness campaign for HIV/AIDs and other Terminal ailments													
		70950	17130000020201	3101	23050101	Research and Development		500,000.00	200,000.00	0.00	0.00	2,550,000.00	0.00	0.00
		Traning programmes and workshops for rural dwellers (CDCs & BRDOS) including awareness campaign for HIV/AIDs and other Terminal ailments Total:						**500,000.00**	**200,000.00**	**0.00**	**0.00**	**2,550,000.00**	**0.00**	**0.00**
		Grand Total:						**2,800,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 0111002015 — Economic Summary — (Special Adviser on Rural Development)

Economic Code	Description	Budget Request
23050104	Anniversaries/Celebrations	700,000.00
23050103	Monitoring and Evaluation	200,000.00
23030123	Purchase of 2 No. Desk Top Computers Complete with Accessories	600,000.00
23010112	Purchase of Office Furniture and Fittings	1,600,000.00

Head: 0111002015 **Economic Summary** **(Special Adviser on Rural Development)**

Economic Code	Description	Budget Request
23010105	Purchase of Vehicles	0.00
23050101	Research and Development	1,900,000.00

Rivers State Government

Special Adviser on Statistics & Strategic

2015 Budget

Friday, December 19, 2014
5:02:33 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	13,000,000.00	5,000,000.00	4,333,333.00	4,333,333.00	5,000,000.00

Head: 011100201600 **Capital Projects** **(Special Adviser on Statistics & Strategic)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	11110000010100	3101	53200000	Publication and printing of the state statistics News letter bulletin	13,000,000.00	5,000,000.00	4,333,333.00	4,333,333.00	5,000,000.00	2,000,000.00	1,000,000.00
Grand Total:					**13,000,000.00**	**5,000,000.00**	**4,333,333.00**	**4,333,333.00**	**5,000,000.00**	**2,000,000.00**	**1,000,000.00**

Head: 011100201600 **Project's Activities** **(Special Adviser on Statistics & Strategic)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Publication and printing of the state statistics News letter bulletin	70111	11110000010101	3101	23050101	Research and development		13,000,000.00	5,000,000.00	4,333,333.00	4,333,333.00	5,000,000.00	2,000,000.00	1,000,000.00
		Publication and printing of the state statistics News letter bulletin Total:						**13,000,000.00**	**5,000,000.00**	**4,333,333.00**	**4,333,333.00**	**5,000,000.00**	**2,000,000.00**	**1,000,000.00**
		Grand Total:						**13,000,000.00**	**5,000,000.00**	**4,333,333.00**	**4,333,333.00**	**5,000,000.00**	**2,000,000.00**	**1,000,000.00**

Head: 011100201600 **Economic Summary** **(Special Adviser on Statistics & Strategic)**

Economic Code	Description	Budget Request
23050101	Research and development	5,000,000.00

Rivers State Government

Special Adviser on Traffic Control

2015 Budget

Friday, December 19, 2014
5:03:15 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**15,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**

Head: 011100201700 **Capital Projects** **(Special Adviser on Traffic Control)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70451	23130000020200	3101	53212217	Equipping of Special Adviser Traffic Matters	9,000,000.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70451	23130000010100	3101	53212217	Rivers State Safety Week, Port Harcourt.	6,000,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00
Grand Total:					**15,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100201700 **Project's Activities** **(Special Adviser on Traffic Control)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	Equipping of Special Adviser Traffic Matters													
		70451	23130000020201	3101	23010112	Purchase of Office Furniture and Fittings		9,000,000.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
		Equipping of Special Adviser Traffic Matters Total:						**9,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Rivers State Safety Week, Port Harcourt.													
		70451	23130000010101	3101	23050104	Aniversaries Celebration		6,000,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00
		Rivers State Safety Week, Port Harcourt. Total:						**6,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**
		Grand Total:						**15,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 011100201700 **Economic Summary** **(Special Adviser on Traffic Control)**

Economic Code	Description	Budget Request
23050104	Aniversaries Celebration	2,000,000.00
23010112	Purchase of Office Furniture and Fittings	3,000,000.00

Rivers State Government

Special Adviser on Water Front Development

2015 Budget

Friday, December 19, 2014
5:05:57 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	5,000,000.00	0.00	0.00	0.00

Head: 011100201900 **Capital Projects** **(Special Adviser on Water Front Development)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70610	09050000010100	3101	53200000	Census/ Enumeration and valuation exercise of the Waterfronts	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 011100201900 **Project's Activities** **(Special Adviser on Water Front Development)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Census/ Enumeration and valuation exercise of the Waterfronts	70610	09050000010101	3101	23050101	Research and Development		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		Census/ Enumeration and valuation exercise of the Waterfronts Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 011100201900 **Economic Summary** **(Special Adviser on Water Front Development)**

Economic Code	Description	Budget Request
23050101	Research and Development	5,000,000.00

Rivers State Government

Special Projects (Government House)

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	18,000,000,000.00	0.00	0.00	18,000,000,000.00

Head: 011110100100 **Capital Projects** **(Special Projects (Government House))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70160	17130000010100	3101	53212217	Special Projects Government House	0.00	18,000,000,000.00	0.00	0.00	18,000,000,000.00	0.00	0.00
Grand Total:					**0.00**	**18,000,000,000.00**	**0.00**	**0.00**	**18,000,000,000.00**	**0.00**	**0.00**

Head: 011110100100 **Project's Activities** **(Special Projects (Government House))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Special Projects Government House	70160	17130000010101	3101	23050101	Research and Development		0.00	18,000,000,000.00	0.00	0.00	18,000,000,000.00	0.00	0.00
		Special Projects Government House Total:						**0.00**	**18,000,000,000.00**	**0.00**	**0.00**	**18,000,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**18,000,000,000.00**	**0.00**	**0.00**	**18,000,000,000.00**	**0.00**	**0.00**

Head: 011110100100 **Economic Summary** **(Special Projects (Government House))**

Economic Code	Description	Budget Request
23050101	Special projects Goverrnment House	18,000,000,000.00

Rivers State Government

State Economic Advisory Council

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	21,000,000.00	0.00	0.00	42,000,000.00

Head: 011101600100 **Capital Projects** **(State Economic Advisory Council)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17170000010100	3101	53200000	Equiping of the office	0.00	11,000,000.00	0.00	0.00	24,000,000.00	0.00	0.00
70111	17170000020200	3101	53200000	Renovation and Furnishing of the office	0.00	10,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00
Grand Total:					**0.00**	**21,000,000.00**	**0.00**	**0.00**	**42,000,000.00**	**0.00**	**0.00**

Head: 011101600100 **Project's Activities** **(State Economic Advisory Council)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Equiping of the office													
		70111	17170000010101	3101	23010112	Purchase of office furniture & fittings		0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		70111	17170000010102	3101	23010113	Purchase of Computers		0.00	3,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00
		70111	17170000010103	3101	23010115	Purchase of Photocopying Machines		0.00	3,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00
		Equiping of the office Total:						**0.00**	**11,000,000.00**	**0.00**	**0.00**	**24,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53200000	Renovation and Furnishing of the office													
		70111	17170000020202	3101	23010105	Purchase of Motor Vehicles		0.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		70111	17170000020201	3101	23010123	Purchase of fire fighting Equipment		0.00	2,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00
		Renovation and Furnishing of the office Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**21,000,000.00**	**0.00**	**0.00**	**42,000,000.00**	**0.00**	**0.00**

Head: 011101600100 **Economic Summary** **(State Economic Advisory Council)**

Economic Code	Description	Budget Request
23010113	Purchase of Computers	3,000,000.00
23010123	Purchase of fire fighting Equipment	2,000,000.00
23010105	Purchase of Motor Vehicles	8,000,000.00
23010112	Purchase of office furniture & fittings	5,000,000.00
23010115	Purchase of Photocopying Machines	3,000,000.00

Rivers State Government

Unesco World Book Capital

2015 Budget

Friday, December 19, 2014
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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**102,000,000.00**	**500,000,000.00**	**68,000,000.00**	**30,000,000.00**	**1,000,000,000.00**

Head: 011100100306 **Capital Projects** **(Unesco World Book Capital)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53200000	CONSTRUCTION OF TWO STOREY BUILDING (ADMIN BLOCK)	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	17130000010100	3101	53200000	SUB-NATIONAL DEBT SUSTAINABILITY ANALYSIS TRAINING	51,000,000.00	100,000,000.00	34,000,000.00	15,000,000.00	0.00	0.00	0.00
70111	17130000010100	3101	53200000	TWO LOGGER MACHINES FOR ENGINEERING AND RESEARCH PLANNING, AND STATISTICS DIVISION	51,000,000.00	100,000,000.00	34,000,000.00	15,000,000.00	1,000,000,000.00	0.00	0.00
Grand Total:					**102,000,000.00**	**500,000,000.00**	**68,000,000.00**	**30,000,000.00**	**1,000,000,000.00**	**0.00**	**0.00**

Head: 011100100306 **Project's Activities** **(Unesco World Book Capital)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	CONSTRUCTION OF TWO STOREY BUILDING (ADMIN BLOCK)	70111	17130000010101	3101	23050101	Research And Development		0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF TWO STOREY BUILDING (ADMIN BLOCK)Total:						**0.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	SUB-NATIONAL DEBT SUSTAINABILITY ANALYSIS TRAINING	70111	17130000010101	3101	23050101	Research And Development		51,000,000.00	100,000,000.00	34,000,000.00	15,000,000.00	0.00	0.00	0.00
		SUB-NATIONAL DEBT SUSTAINABILITY ANALYSIS TRAININGTotal:						**51,000,000.00**	**100,000,000.00**	**34,000,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	TWO LOGGER MACHINES FOR ENGINEERING AND RESEARCH PLANNING, AND STATISTICS DIVISION	70111	17130000010101	3101	23050101	Research And Development		51,000,000.00	100,000,000.00	34,000,000.00	15,000,000.00	1,000,000,000.00	0.00	0.00
		TWO LOGGER MACHINES FOR ENGINEERING AND RESEARCH PLANNING, AND STATISTICS DIVISION Total:						**51,000,000.00**	**100,000,000.00**	**34,000,000.00**	**15,000,000.00**	**1,000,000,000.00**	**0.00**	**0.00**
		Grand Total:						**102,000,000.00**	**500,000,000.00**	**68,000,000.00**	**30,000,000.00**	**1,000,000,000.00**	**0.00**	**0.00**

Head: 011100100306 **Economic Summary** **(Unesco World Book Capital)**

Economic Code	Description	Budget Request
23050101	Research And Development	500,000,000.00

Rivers State Government

Body of Appeal Commissioners(BIR)

2015 Budget

Friday, December 19, 2014
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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	1,000,000.00	0.00	0.00	2,000,000.00

Head: 022000800200 **Capital Projects** **(Body of Appeal Commissioners(BIR))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70411	14020000010100	2101	53211412	Office Upkeep	0.00	200,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70411	14020000010100	3101	53211412	Office Upkeep	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**0.00**	**1,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**

Head: 022000800200 **Project's Activities** **(Body of Appeal Commissioners(BIR))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53211412	Office Upkeep													
		70411	14020000010101	2101	23010105	Purchase of Motor Vehicle (Chairman)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	14020000010102	2101	23010105	Purchase of Motor Vehicles (5 Commissioners)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	14020000010103	2101	23010108	Purchase of Bus		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	14020000010104	2101	23010112	Purchase of Office Furniture And Fittings		0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
		70411	14020000010105	2101	23010112	Purchase of Airconditioner		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	14020000010106	2101	23010112	Purchase of Refrigerators		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	14020000010107	2101	23010112	Purchase of Laminating Machine		0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
		70411	14020000010108	2101	23010112	Purchase of Waste Bins		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	14020000010110	3101	23010113	Purchaes of Computers		0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
		70411	14020000010109	3101	23010125	Purchaes of Books And Equipment		0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
		Office Upkeep Total:						**0.00**	**1,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**
	Grand Total:							**0.00**	**1,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**

Head: 022000800200 **Economic Summary** **(Body of Appeal Commissioners(BIR))**

Economic Code	Description	Budget Request
23010125	Purchaes of Books And Equipment	200,000.00
23010113	Purchaes of Computers	600,000.00
23010112	Purchase of Airconditioner	0.00
23010108	Purchase of Bus	0.00
23010112	Purchase of Laminating Machine	0.00
23010105	Purchase of Motor Vehicle (Chairman)	0.00

Head: 022000800200 **Economic Summary** **(Body of Appeal Commissioners(BIR))**

Economic Code	Description	Budget Request
23010105	Purchase of Motor Vehicles (5 Commissioners)	0.00
23010112	Purchase of Office Furniture And Fittings	200,000.00
23010112	Purchase of Refrigerators	0.00
23010112	Purchase of Waste Bins	0.00

Rivers State Government

Bureau of Statistics

2015 Budget

Friday, December 19, 2014
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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	25,000,000.00	0.00	0.00	50,000,000.00

Head: 023800400100 **Capital Projects** **(Bureau of Statistics)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53200000	Collecting Backlog of Administrative Data	0.00	25,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
Grand Total:					**0.00**	**25,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**

Head: 023800400100 **Project's Activities** **(Bureau of Statistics)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Collecting Backlog of Administrative Data	70111	17130000010101	3101	23050103	Monitoring & Evaluation		0.00	25,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		Collecting Backlog of Administrative DataTotal:						**0.00**	**25,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**25,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**

Head: 023800400100 **Economic Summary** **(Bureau of Statistics)**

Economic Code	Description	Budget Request
23050103	Monitoring & Evaluation	25,000,000.00

Rivers State Government

Debt Management Department (DMD)

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	2,000,000.00	0.00	0.00	6,000,000.00

Head: 022000200101 **Capital Projects** **(Debt Management Department (DMD))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53212217	Subnational Debt Sustainability Analysis training	0.00	2,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00
Grand Total:					**0.00**	**2,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**

Head: 022000200101 **Project's Activities** **(Debt Management Department (DMD))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Subnational Debt Sustainability Analysis training													
		70111	17130000010101	3101	23050101	Research and Development		0.00	2,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00
		Subnational Debt Sustainability Analysis trainingTotal:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**

Head: 022000200101 **Economic Summary** **(Debt Management Department (DMD))**

Economic Code	Description	Budget Request
23050101	Research and Development	2,000,000.00

Rivers State Government

Directorate of Co-operative Development

2015 Budget

Friday, December 19, 2014
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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**15,450,000.00**	**2,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**

Head: 022206000100 **Capital Projects** **(Directorate of Co-operative Development)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000040400	3101	53212217	Annual Science & Technology Conference/Nigeria Diaspora Day (July 25)	1,500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
70111	17130000050500	3101	53212217	Annual United Nations World Volunteer Day Celebration (Dec 5)	4,500,000.00	500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
70111	17130000020200	3101	53212217	Bi-annual LGA Workshop	2,400,000.00	400,000.00	800,000.00	800,000.00	0.00	0.00	0.00
70111	17130000060600	3101	53212217	Equipping NNVS Offices	1,050,000.00	200,000.00	200,000.00	200,000.00	2,200,000.00	0.00	0.00
70111	17130000010100	3101	53212217	Quarterly State Sensitization Seminar	6,000,000.00	400,000.00	2,000,000.00	2,000,000.00	800,000.00	0.00	0.00
Grand Total:					**15,450,000.00**	**2,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 022206000100 **Project's Activities** **(Directorate of Co-operative Development)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 04 / 53212217	Annual Science & Technology Conference/Nigeria Diaspora Day (July 25)													
		70111	17130000040401	3101	23050104	Anniversaries/Celebrations		1,500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
		Annual Science & Technology Conference/Nigeria Diaspora Day (July 25) Total:						**1,500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Annual United Nations World Volunteer Day Celebration (Dec 5)													
		70111	17130000050501	3101	23050104	Anniversaries/Celebrations		4,500,000.00	500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
		Annual United Nations World Volunteer Day Celebration (Dec 5) Total:						**4,500,000.00**	**500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Bi-annual LGA Workshop													
		70111	17130000020201	3101	23050101	Research and Development		2,400,000.00	400,000.00	800,000.00	800,000.00	0.00	0.00	0.00
		Bi-annual LGA Workshop Total:						**2,400,000.00**	**400,000.00**	**800,000.00**	**800,000.00**	**0.00**	**0.00**	**0.00**
000006 / 06 / 53212217	Equipping NNVS Offices													
		70111	17130000060602	3101	23010105	Purchase of Motor Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000060603	3101	23010112	Purchase of Office Furniture and Fittings		600,000.00	50,000.00	50,000.00	50,000.00	1,500,000.00	0.00	0.00
		70111	17130000060601	3101	23010129	Purchase of Industrial Equipment		450,000.00	150,000.00	150,000.00	150,000.00	700,000.00	0.00	0.00
		Equipping NNVS Offices Total:						**1,050,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**2,200,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Quarterly State Sensitization Seminar													
		70111	17130000010101	3101	23050101	Research and Development	2015-2017	6,000,000.00	400,000.00	2,000,000.00	2,000,000.00	800,000.00	0.00	0.00
		Quarterly State Sensitization Seminar Total:						**6,000,000.00**	**400,000.00**	**2,000,000.00**	**2,000,000.00**	**800,000.00**	**0.00**	**0.00**
		Grand Total:						**15,450,000.00**	**2,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 022206000100 **Economic Summary** **(Directorate of Co-operative Development)**

Economic Code	Description	Budget Request
23050104	Anniversaries/Celebrations	1,000,000.00
23010129	Purchase of Industrial Equipment	150,000.00
23010105	Purchase of Motor Vehicles	0.00
23010112	Purchase of Office Furniture and Fittings	50,000.00
23050101	Research and Development	800,000.00

Rivers State Government

Fisheries

2015 Budget

Friday, December 19, 2014
5:16:43 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	0.00	0.00	0.00	1,034,885,000.00

Head: 021512000100 **Capital Projects** **(Fisheries)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53212217	COMPLETION OF FISH FARM PROJECTS (BUGUMA, ANDONI, OPOBO AND OBIMA)	0.00	0.00	0.00	0.00	1,034,885,000.00	0.00	0.00
Grand Total:					**0.00**	**0.00**	**0.00**	**0.00**	**1,034,885,000.00**	**0.00**	**0.00**

Head: 021512000100 **Project's Activities** **(Fisheries)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	COMPLETION OF FISH FARM PROJECTS (BUGUMA, ANDONI, OPOBO AND OBIMA)													
		70111	17130000010101	3101	23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		0.00	0.00	0.00	0.00	1,034,885,000.00	0.00	0.00
		COMPLETION OF FISH FARM PROJECTS (BUGUMA, ANDONI, OPOBO AND OBIMA) Total:						**0.00**	**0.00**	**0.00**	**0.00**	**1,034,885,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**0.00**	**0.00**	**0.00**	**1,034,885,000.00**	**0.00**	**0.00**

Head: 021512000100 **Economic Summary** **(Fisheries)**

Economic Code	Description	Budget Request
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00

Rivers State Government

Forestry

2015 Budget

Friday, December 19, 2014
5:18:15 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	0.00	0.00	0.00	30,000,000.00

Head: 021510900100 **Capital Projects** **(Forestry)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53200000	forest resources survey / study	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
Grand Total:					**0.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**

Head: 021510900100 **Project's Activities** **(Forestry)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	forest resources survey / study													
		70111	17130000010101	3101	23050103	MONITORING AND EVALUATION		0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
		forest resources survey / studyTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**

Head: 021510900100 **Economic Summary** **(Forestry)**

Economic Code	Description	Budget Request
23050103	MONITORING AND EVALUATION	0.00

Rivers State Government

Greater Port Harcourt City Authority

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	2,225,050,000.00	8,000,000,000.00	904,950,000.00	624,098,270.00	20,000,000,000.00

Head: 025305600100 **Capital Projects** **(Greater Port Harcourt City Authority)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70610	1713000313100	3101	53200000	Bulk Storm Water Drainage insfrastructure at GPH Phase 1 - PH	1,250,000,000.00	1,600,000,000.00	400,000,000.00	424,098,270.00	4,000,000,000.00	0.00	0.00
70610	1713000292900	3101	53200000	Interim Water Supply at GPH Phase 1 - PH	0.00	1,600,000,000.00	0.00	0.00	4,000,000,000.00	141,000.00	44,763,000.00
70610	17130000070700	3101	53200000	Land - Use Management System at GPH Phase 1 - PH	50,000.00	1,600,000,000.00	0.00	0.00	4,000,000,000.00	0.00	96,525.00
70610	1713000191900	3101	53200000	RIVGIS - Certificate of Occupancy at GPH Phase 1A	0.00	1,600,000,000.00	4,950,000.00	0.00	4,000,000,000.00	0.00	214,955,000.00
70610	1713000303000	3101	53200000	Sewer link & pump stations New City Phase 1	975,000,000.00	1,600,000,000.00	500,000,000.00	200,000,000.00	4,000,000,000.00	0.00	0.00
Grand Total:					**2,225,050,000.00**	**8,000,000,000.00**	**904,950,000.00**	**624,098,270.00**	**20,000,000,000.00**	**141,000.00**	**259,814,525.00**

Head: 025305600100 **Project's Activities** **(Greater Port Harcourt City Authority)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
00031 / 31 / 53200000	Bulk Storm Water Drainage insfrastructure at GPH Phase 1 - PH	70610	1713000313101	3101	23050101	Research & Development		1,250,000,000.00	1,600,000,000.00	400,000,000.00	424,098,270.00	4,000,000,000.00	0.00	0.00
		Bulk Storm Water Drainage insfrastructure at GPH Phase 1 - PH Total:						**1,250,000,000.00**	**1,600,000,000.00**	**400,000,000.00**	**424,098,270.00**	**4,000,000,000.00**	**0.00**	**0.00**
00029 / 29 / 53200000	Interim Water Supply at GPH Phase 1 - PH	70610	1713000292901	3101	23050101	Research & Development		0.00	1,600,000,000.00	0.00	0.00	4,000,000,000.00	141,000.00	44,763,000.00
		Interim Water Supply at GPH Phase 1 - PH Total:						**0.00**	**1,600,000,000.00**	**0.00**	**0.00**	**4,000,000,000.00**	**141,000.00**	**44,763,000.00**
000007 / 07 / 53200000	Land - Use Management System at GPH Phase 1 - PH	70610	17130000070701	3101	23050101	Research & Development		50,000.00	1,600,000,000.00	0.00	0.00	4,000,000,000.00	0.00	96,525.00
		Land - Use Management System at GPH Phase 1 - PH Total:						**50,000.00**	**1,600,000,000.00**	**0.00**	**0.00**	**4,000,000,000.00**	**0.00**	**96,525.00**
00019 / 19 / 53200000	RIVGIS - Certificate of Occupancy at GPH Phase 1A	70610	1713000191901	3101	23050101	Research & Development		0.00	1,600,000,000.00	4,950,000.00	0.00	4,000,000,000.00	0.00	214,955,000.00
		RIVGIS - Certificate of Occupancy at GPH Phase 1A Total:						**0.00**	**1,600,000,000.00**	**4,950,000.00**	**0.00**	**4,000,000,000.00**	**0.00**	**214,955,000.00**
00030 / 30 / 53200000	Sewer link & pump stations New City Phase 1	70610	1713000303001	3101	23050101	Research & Development		975,000,000.00	1,600,000,000.00	500,000,000.00	200,000,000.00	4,000,000,000.00	0.00	0.00
		Sewer link & pump stations New City Phase 1 Total:						**975,000,000.00**	**1,600,000,000.00**	**500,000,000.00**	**200,000,000.00**	**4,000,000,000.00**	**0.00**	**0.00**
		Grand Total:						**2,225,050,000.00**	**8,000,000,000.00**	**904,950,000.00**	**624,098,270.00**	**20,000,000,000.00**	**141,000.00**	**259,814,525.00**

Head: 025305600100	Economic Summary	(Greater Port Harcourt City Authority)

Economic Code	Description	Budget Request
23050101	Research & Development	8,000,000,000.00

Rivers State Government

Livestock/Vertinary Service

2015 Budget

Friday, December 19, 2014
5:20:32 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	0.00	0.00	0.00	35,000,000.00

Head: 021512100100 **Capital Projects** **(Livestock/Vertinary Service)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53200000	PROVISION OF MEAT INSPECTION FACILITIES, EQUIPMENT AND TRANSPORTATION	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
Grand Total:					**0.00**	**0.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**

Head: 021512100100 **Project's Activities** **(Livestock/Vertinary Service)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	PROVISION OF MEAT INSPECTION FACILITIES, EQUIPMENT AND TRANSPORTATION	70111	17130000010101	3101	23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
		PROVISION OF MEAT INSPECTION FACILITIES, EQUIPMENT AND TRANSPORTATIONTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**0.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**

Head: 021512100100 **Economic Summary** **(Livestock/Vertinary Service)**

Economic Code	Description	Budget Request
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00

Rivers State Government

Ministry of Agriculture

2015 Budget

Friday, December 19, 2014
5:21:31 AM

Details of Main Capital

Summary

	Cost Plan Allocation (2015-2017)	2015	2016	2017	2014
Main Capital:	3,790,500,000.00	1,500,000,000.00	1,205,000,000.00	1,225,000,035.00	900,115,000.00

Head: 021500100100 **Capital Projects** **(Ministry of Agriculture)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70421	01010000020100	3101	53200000	Procurement of Revolving Veterinary drugs, vaccines and equipment for the veterinary Clinic in the State	35,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
70421	01010000011300	3101	53200000	ADP (counter part funding (FADAMA III CBRMP,NPFS, Root and Tuber)	250,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00	0.00	0.00
70421	01010000011200	3101	53200000	ADP Services programme	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00	0.00	0.00
70421	01010000011100	3101	53200000	Agricultural census and market survey of Commodities/industries	22,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
70421	01010000011200	3101	53200000	Agricultural Research Training & Staff Development	77,500,000.00	12,500,000.00	30,000,000.00	35.00	0.00	0.00	0.00
70421	01010000010600	3101	53200000	Banana Plantation Tai LGA	1,350,000,000.00	395,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70421	01010000040100	3101	53200000	Completion of fish farm projects (Buguma, Andoni Opobo & Ubima)	800,000,000.00	800,000,000.00	0.00	0.00	600,000,000.00	0.00	0.00
70421	01010000020400	3101	53200000	Construction of modern farm estate at Atali	30,000,000.00	10,000,000.00	40,000,000.00	50,000,000.00	10,000,000.00	0.00	0.00
70421	01010000010200	3101	53200000	Construction/ provision of infrastructure for Rubber Development	50,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	0.00	0.00
70421	0101000010100	3101	53200000	Construction/provision of infrastructure for Oil Palm Development	65,000,000.00	5,000,000.00	20,000,000.00	40,000,000.00	10,000,000.00	0.00	0.00
70421	01010000010400	3101	53200000	Demonstration Farms for seed multiplication (Rice, Maize, cowpea, Yam Minisetts Cassava	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
70421	01010000010500	3101	53200000	Establishment of Redemption centers for GES	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
70421	01010000010800	3101	53200000	Farmers Registration Program	22,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70421	01010000040200	3101	53200000	fish processing/ preservation facilities (Public, Private Sector Partnership)	100,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70421	01010000030100	3101	53200000	Forestry resource survey/study upper and lower Orashi forest Reserve	55,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00
70421	01010000061100	3101	53200000	FURNISHING / EQUIPPING OF OFFICE	0.00	64,500,000.00	0.00	0.00	0.00	0.00	0.00
70421	01010000060300	3101	53200000	Furnishing of conference room/ directors offices	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70421	01010000050100	3101	53200000	Hosting of world food day	65,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	15,000,000.00	0.00	0.00
70421	01010000050600	3101	53200000	Launching of Farming season	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	7,500,000.00	0.00	0.00
70421	01010000011000	3101	53200000	Monitoring & Evaluation of Agric Programmes e.g (GES, PPP, ETC)	22,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70421	01010000050200	3101	53200000	National council on Agriculture	35,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
70421	01010000010300	3101	53200000	Pest Management	22,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70421	01010000020300	3101	53200000	Prevention and control of zoonotic diseases (avian Influenza Tuberculosis, Rabies etc	45,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00	0.00	0.00
70421	01010000010900	3101	53200000	Procurement of specialized agric equipment, spare parts and accessories	190,000,000.00	20,000,000.00	80,000,000.00	90,000,000.00	0.00	0.00	0.00
70421	01010000020200	3101	53200000	Provision of meat inspection facilities and equipment for meat inspectors	75,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00	0.00	0.00
70421	01010000050400	3101	53200000	Public enlightenment on agric matters Agro-meteorology	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
70421	01010000060400	3101	53200000	Purchase of photocopiers	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Head: 021500100100				Capital Projects			(Ministry of Agriculture)				
Function	**Programme**	**Fund**	**Geo Code**	**Description Of Project**	**2015 - 2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014 N,000**	**Actual Expenditure Jan-Dec 2013 N,000**
70421	01010000060900	3101	53200000	Purchase of 10 Coloured TV Sets (flat screen) @ 50, 000 each	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70421	01010000061000	3101	53200000	Purchase of 10 Refrigerators @ 45, 000 each	0.00	0.00	0.00	0.00	24,975,000.00	0.00	0.00
70421	01010000060800	3101	53200000	Purchase of 15 standing fans @11, 000 each	0.00	0.00	0.00	0.00	165,000.00	0.00	0.00
70421	01010000060200	3101	53200000	Purchase of one 18 Seater bus @ 10M	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
70421	01010000061100	3101	53200000	Purchase of one land clearing equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70421	01010000060100	3101	53200000	Purchase of three double cabin 4 wheel drive @ 7.5M each	0.00	0.00	0.00	0.00	37,500,000.00	0.00	0.00
70421	01010000060700	3101	53200000	Purchase/ installation of 15 Air Conditioners (split) @60,000 each	0.00	0.00	0.00	0.00	3,475,000.00	0.00	0.00
70421	01010000050700	3101	53200000	Renovation/Furnishing of Ministry of Agriculture Store at Nsuka street	0.00	10,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00	0.00	0.00
70421	01010000050500	3101	53200000	Seminars and Workshops	70,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
70421	01010000050300	3101	53200000	Traveling (Internal & External)	115,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00	0.00	0.00
70421	01010000030200	3101	53200000	Wild Life Conservation and management (Andoni/Elephant Game Reserve – Agro tourism)	75,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
Grand Total:					**3,790,500,000.00**	**1,500,000,000.00**	**1,205,000,000.00**	**1,225,000,035.00**	**900,115,000.00**	**0.00**	**0.00**

		Head: 021500100100				Project's Activities			(Ministry of Agriculture)					
Project/ Objective/ Location	**Description Of Project**	**Function**	**Programme**	**Fund**	**Economic Code**	**Strategies/Plan Of Activities**	**Apropriation For Plan Of Activities**	**2015-2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014**	**Actual Expenditure Jan-Dec 2013**
000002 / 01 / 53200000	Procurement of Revolving Veterinary drugs, vaccines and equipment for the veterinary Clinic in the State													
		70421	01010000020101	3101	23010122	Purchase of Medical Equipment	2015-2017	35,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
		Procurement of Revolving Veterinary drugs, vaccines and equipment for the veterinary Clinic in the StateTotal:						**35,000,000.00**	**5,000,000.00**	**15,000,000.00**	**15,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000001 / 13 / 53200000	ADP (counter part funding (FADAMA III CBRMP,NPFS, Root and Tuber)													
		70421	01010000011301	3101	23050101	Research & Development	2015-2017	250,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00	0.00	0.00
		ADP (counter part funding (FADAMA III CBRMP,NPFS, Root and Tuber)Total:						**250,000,000.00**	**5,000,000.00**	**100,000,000.00**	**100,000,000.00**	**50,000,000.00**	**0.00**	**0.00**
000001 / 12 / 53200000	ADP Services programme													
		70421	01010000011201	3101	23050101	Research & Development	2015-2017	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00	0.00	0.00
		ADP Services programmeTotal:						**60,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000001 / 11 / 53200000	Agricultural census and market survey of Commodities/industries													
		70421	01010000011101	3101	23050103	Monitoring & Evaluation	2015-2017	22,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
		Agricultural census and market survey of Commodities/industries Total:						**22,000,000.00**	**2,000,000.00**	**10,000,000.00**	**10,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000001 / 12 / 53200000	Agricultural Research Training & Staff Development													
		70421	01010000011201	3101	23050101	Research & Development	2015-2017	77,500,000.00	12,500,000.00	30,000,000.00	35.00	0.00	0.00	0.00
		Agricultural Research Training & Staff Development Total:						**77,500,000.00**	**12,500,000.00**	**30,000,000.00**	**35.00**	**0.00**	**0.00**	**0.00**
000001 / 06 / 53200000	Banana Plantation Tai LGA													
		70421	01010000010601	3101	23020118	Construction/ Provision of Infrastructure	2015-2017	1,350,000,000.00	395,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
		Banana Plantation Tai LGATotal:						**1,350,000,000.00**	**395,000,000.00**	**500,000,000.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**
000004 / 01 / 53200000	Completion of fish farm projects (Buguma, Andoni Opobo & Ubima)													
		70421	01010000040101	3101	23020113	Construction/ Provision of Agricultural Infrastructure	2015-2017	800,000,000.00	800,000,000.00	0.00	0.00	600,000,000.00	0.00	0.00
		Completion of fish farm projects (Buguma, Andoni Opobo & Ubima) Total:						**800,000,000.00**	**800,000,000.00**	**0.00**	**0.00**	**600,000,000.00**	**0.00**	**0.00**

Head: 021500100100 — Project's Activities — (Ministry of Agriculture)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 04 / 53200000	Construction of modern farm estate at Atali	70421	01010000020401	3101	23020113	Construction/ Provision of Agricultural Infrastructure	2015-2017	30,000,000.00	10,000,000.00	40,000,000.00	50,000,000.00	10,000,000.00	0.00	0.00
		Construction of modern farm estate at AtaliTotal:						**30,000,000.00**	**10,000,000.00**	**40,000,000.00**	**50,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000001 / 02 / 53200000	Construction/ provision of infrastructure for Rubber Development	70421	01010000010201	3101	23020118	Construction/ Provision of Infrastructure	2015-2017	50,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	0.00	0.00
		Construction/ provision of infrastructure for Rubber DevelopmentTotal:						**50,000,000.00**	**0.00**	**20,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**
00001 / 01 / 53200000	Construction/provision of infrastructure for Oil Palm Development	70421	0101000010101	3101	23020118	Construction/ Provision of Infrastructure	2015-2017	65,000,000.00	5,000,000.00	20,000,000.00	40,000,000.00	10,000,000.00	0.00	0.00
		Construction/provision of infrastructure for Oil Palm DevelopmentTotal:						**65,000,000.00**	**5,000,000.00**	**20,000,000.00**	**40,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000001 / 04 / 53200000	Demonstration Farms for seed multiplication (Rice, Maize, cowpea, Yam Minisetts Cassava	70421	01010000010401	3101	23020113	Construction/ Provision of Agricultural Infrastructure	2015-2017	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
		Demonstration Farms for seed multiplication (Rice, Maize, cowpea, Yam Minisetts CassavaTotal:						**25,000,000.00**	**5,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
000001 / 05 / 53200000	Establishment of Redemption centers for GES	70421	01010000010501	3101	23010101	Purchase / Acquisition of Land	2015-2017	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
		Establishment of Redemption centers for GESTotal:						**25,000,000.00**	**5,000,000.00**	**10,000,000.00**	**10,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000001 / 08 / 53200000	Farmers Registration Program	70421	01010000010801	3101	23050103	Monitoring & Evaluation	2015-2017	22,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
		Farmers Registration ProgramTotal:						**22,000,000.00**	**2,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000004 / 02 / 53200000	fish processing/ preservation facilities (Public, Private Sector Partnership)	70421	01010000040201	3101	23020113	Construction/ Provision of Agricultural Infrastructure	2015-2017	100,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
		fish processing/ preservation facilities (Public, Private Sector Partnership)Total:						**100,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**
000003 / 01 / 53200000	Forestry resource survey/study upper and lower Orashi forest Reserve	70421	01010000030101	3101	32010205	Zoos, Parks & Reserves	2015-2017	55,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00
		Forestry resource survey/study upper and lower Orashi forest Reserve Total:						**55,000,000.00**	**15,000,000.00**	**20,000,000.00**	**20,000,000.00**	**15,000,000.00**	**0.00**	**0.00**
000006 / 11 / 53200000	FURNISHING / EQUIPPING OF OFFICE	70421	01010000061104	3101	23010101	Purchase / Acquisition of Land		0.00	21,285,000.00	0.00	0.00	0.00	0.00	0.00
		70421	01010000061105	3101	23010105	Purchase of Motor Vehicles		0.00	24,900,000.00	0.00	0.00	0.00	0.00	0.00
		70421	01010000061103	3101	23010108	Purchase of Buses		0.00	12,400,000.00	0.00	0.00	0.00	0.00	0.00
		70421	01010000061102	3101	23010112	Purchase of Office Furniture		0.00	4,415,000.00	0.00	0.00	0.00	0.00	0.00
		70421	01010000061101	3101	23010115	Purchase of photocopying Machines		0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
		FURNISHING / EQUIPPING OF OFFICETotal:						**0.00**	**64,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000006 / 03 / 53200000	Furnishing of conference room/ directors offices	70421	01010000060301	3101	23010112	Purchase of Office Furniture	2015-2017	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
		Furnishing of conference room/ directors officesTotal:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

		Head: 021500100100				Project's Activities			(Ministry of Agriculture)					
Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000005 / 01 / 53200000	Hosting of world food day	70421	01010000050101	3101	23050104	Anniversaries/Celebrations	2015-2017	65,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	15,000,000.00	0.00	0.00
		Hosting of world food dayTotal:						**65,000,000.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	**15,000,000.00**	**0.00**	**0.00**
000005 / 06 / 53200000	Launching of Farming season	70421	01010000050601	3101	23050104	Anniversaries/Celebrations	2015-2017	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	7,500,000.00	0.00	0.00
		Launching of Farming seasonTotal:						**60,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**7,500,000.00**	**0.00**	**0.00**
000001 / 10 / 53200000	Monitoring & Evaluation of Agric Programmes e.g (GES, PPP, ETC)	70421	01010000011001	3101	23050103	Monitoring & Evaluation	2015-2017	22,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
		Monitoring & Evaluation of Agric Programmes e.g (GES, PPP, ETC)Total:						**22,000,000.00**	**2,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000005 / 02 / 53200000	National council on Agriculture	70421	01010000050201	3101	23050101	Research & Development	2015-2017	35,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
		National council on AgricultureTotal:						**35,000,000.00**	**5,000,000.00**	**15,000,000.00**	**15,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000001 / 03 / 53200000	Pest Management	70421	01010000010301	3101	23040103	Prevention of Diseases	2015-2017	22,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
		Pest ManagementTotal:						**22,000,000.00**	**2,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000002 / 03 / 53200000	Prevention and control of zoonotic diseases (avian Influenza Tuberculosis, Rabies etc	70421	01010000020301	3101	23040103	Prevention of Diseases	2015-2017	45,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00	0.00	0.00
		Prevention and control of zoonotic diseases (avian Influenza Tuberculosis, Rabies etcTotal:						**45,000,000.00**	**5,000,000.00**	**20,000,000.00**	**20,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000001 / 09 / 53200000	Procurement of specialized agric equipment, spare parts and accessories	70421	01010000010901	3101	32010301	Purchase of Earth Moving Equipment	2015-2017	190,000,000.00	20,000,000.00	80,000,000.00	90,000,000.00	0.00	0.00	0.00
		Procurement of specialized agric equipment, spare parts and accessoriesTotal:						**190,000,000.00**	**20,000,000.00**	**80,000,000.00**	**90,000,000.00**	**0.00**	**0.00**	**0.00**
000002 / 02 / 53200000	Provision of meat inspection facilities and equipment for meat inspectors	70421	01010000020201	3101	23010122	Purchase of Medical Equipment	2015-2017	75,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00	0.00	0.00
		Provision of meat inspection facilities and equipment for meat inspectorsTotal:						**75,000,000.00**	**15,000,000.00**	**30,000,000.00**	**30,000,000.00**	**15,000,000.00**	**0.00**	**0.00**
000005 / 04 / 53200000	Public enlightenment on agric matters Agro-meteorology	70421	01010000050401	3101	23050101	Research & Development	2015-2017	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
		Public enlightenment on agric matters Agro-meteorologyTotal:						**50,000,000.00**	**10,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**
000006 / 04 / 53200000	Purchase of photocopiers	70421	01010000060401	3101	23010115	Purchase of photocopying Machines		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Purchase of photocopiersTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000006 / 09 / 53200000	Purchase of 10 Coloured TV Sets (flat screen) @ 50, 000 each	70421	01010000060901	3101	32010508	Purchase of Projectors		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Purchase of 10 Coloured TV Sets (flat screen) @ 50, 000 eachTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000006 / 10 / 53200000	Purchase of 10 Refrigerators @ 45, 000 each	70421	01010000061001	3101	32010501	Purchase of Refridgerators		0.00	0.00	0.00	0.00	24,975,000.00	0.00	0.00
		Purchase of 10 Refrigerators @ 45, 000 eachTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**24,975,000.00**	**0.00**	**0.00**
000006 / 08 / 53200000	Purchase of 15 standing fans @11, 000 each	70421	01010000060801	3101	32010606	Purchase of Fans		0.00	0.00	0.00	0.00	165,000.00	0.00	0.00
		Purchase of 15 standing fans @11, 000 eachTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**165,000.00**	**0.00**	**0.00**

Head: 021500100100 **Project's Activities** **(Ministry of Agriculture)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000006 / 02 / 53200000	Purchase of one 18 Seater bus @ 10M	70421	01010000060201	3101	23010108	Purchase of Buses		0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
		Purchase of one 18 Seater bus @ 10MTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**4,500,000.00**	**0.00**	**0.00**
000006 / 11 / 53200000	Purchase of one land clearing equipment	70421	01010000061101	3101	32010301	Purchase of Earth Moving Equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Purchase of one land clearing equipment Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000006 / 01 / 53200000	Purchase of three double cabin 4 wheel drive @ 7.5M each	70421	01010000060101	3101	23010105	Purchase of Motor Vehicles		0.00	0.00	0.00	0.00	37,500,000.00	0.00	0.00
		Purchase of three double cabin 4 wheel drive @ 7.5M eachTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**37,500,000.00**	**0.00**	**0.00**
000006 / 07 / 53200000	Purchase/ installation of 15 Air Conditioners (split) @60,000 each	70421	01010000060701	3101	32010510	Purchase of Air Conditioners		0.00	0.00	0.00	0.00	3,475,000.00	0.00	0.00
		Purchase/ installation of 15 Air Conditioners (split) @60,000 eachTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**3,475,000.00**	**0.00**	**0.00**
000005 / 07 / 53200000	Renovation/Furnishing of Ministry of Agriculture Store at Nsuka street	70421	01010000050701	3101	23030112	Rehabilitation/Repairs of Agricultural Facilities		0.00	10,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00	0.00	0.00
		Renovation/Furnishing of Ministry of Agriculture Store at Nsuka streetTotal:						**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**2,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53200000	Seminars and Workshops	70421	01010000050501	3101	23050103	Monitoring & Evaluation	2015-2017	70,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
		Seminars and WorkshopsTotal:						**70,000,000.00**	**10,000,000.00**	**30,000,000.00**	**30,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000005 / 03 / 53200000	Traveling (Internal & External)	70421	01010000050301	3101	23050101	Research & Development	2015-2017	115,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00	0.00	0.00
		Traveling (Internal & External)Total:						**115,000,000.00**	**10,000,000.00**	**50,000,000.00**	**50,000,000.00**	**30,000,000.00**	**0.00**	**0.00**
000003 / 02 / 53200000	Wild Life Conservation and management (Andoni/Elephant Game Reserve – Agro tourism)	70421	01010000030201	3101	32010205	Zoos, Parks & Reserves	2015-2017	75,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
		Wild Life Conservation and management (Andoni/Elephant Game Reserve – Agro tourism)Total:						**75,000,000.00**	**15,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**3,790,500,000.00**	**1,500,000,000.00**	**1,205,000,000.00**	**1,225,000,035.00**	**900,115,000.00**	**0.00**	**0.00**

Head: 021500100100 **Economic Summary** **(Ministry of Agriculture)**

Economic Code	Description	Budget Request
23050104	Anniversaries/Celebrations	45,000,000.00
23020113	Construction/ Provision of Agricultural Infrastructure	815,000,000.00
23020118	Construction/ Provision of Infrastructure	400,000,000.00
23050103	Monitoring & Evaluation	16,000,000.00
23040103	Prevention of Diseases	7,000,000.00
23010101	Purchase / Acquisition of Land	26,285,000.00
32010510	Purchase of Air Conditioners	0.00
23010108	Purchase of Buses	12,400,000.00
32010301	Purchase of Earth Moving Equipment	20,000,000.00
32010606	Purchase of Fans	0.00
23010122	Purchase of Medical Equipment	20,000,000.00
23010105	Purchase of Motor Vehicles	24,900,000.00
23010112	Purchase of Office Furniture	9,415,000.00
23010115	Purchase of photocopying Machines	1,500,000.00
32010508	Purchase of Projectors	0.00

Head: 021500100100 **Economic Summary** **(Ministry of Agriculture)**

Economic Code	Description	Budget Request
32010501	Purchase of Refridgerators	0.00
23030112	Rehabilitation/Repairs of Agricultural Facilities	10,000,000.00
23050101	Research & Development	62,500,000.00
32010205	Zoos, Parks & Reserves	30,000,000.00

Rivers State Government

Ministry of Budget & Economic Planning

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation (2015-2017)	2015	2016	2017	2014
Main Capital:	1,584,888,000.00	350,000,000.00	398,112,600.00	436,775,400.00	400,000,000.00

Head: 027000100100 **Capital Projects** **(Ministry of Budget & Economic Planning)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000030300	3101	53212217	Budget Preparation & Production	226,000,000.00	49,437,500.00	58,020,800.00	62,041,700.00	56,500,000.00	0.00	0.00
70111	17130000010100	3101	53212217	Donor Agencies/ Counterpart Funding	976,000,000.00	213,500,000.00	245,650,000.00	272,850,000.00	244,000,000.00	0.00	0.00
70111	17130000040400	3101	53212217	Equipping of Computer Room	125,496,000.00	30,758,000.00	28,862,000.00	30,724,000.00	35,152,000.00	0.00	0.00
70111	17130000020200	3101	53212217	Planning / Statistical Services	257,392,000.00	56,304,500.00	65,579,800.00	71,159,700.00	64,348,000.00	0.00	0.00
Grand Total:					**1,584,888,000.00**	**350,000,000.00**	**398,112,600.00**	**436,775,400.00**	**400,000,000.00**	**0.00**	**0.00**

Head: 027000100100 **Project's Activities** **(Ministry of Budget & Economic Planning)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 03 / 53212217	Budget Preparation & Production	70111	17130000030303	3101	23050102	Computer Software Acquisition		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000030301	3101	23050103	Monitoring & Evaluation	2015-2017	226,000,000.00	29,437,500.00	58,020,800.00	62,041,700.00	56,500,000.00	0.00	0.00
		70111	17130000030302	3101	23050105	Printing of Budget Book		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Budget Preparation & ProductionTotal:						**226,000,000.00**	**49,437,500.00**	**58,020,800.00**	**62,041,700.00**	**56,500,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Donor Agencies/ Counterpart Funding	70111	17130000010101	3101	23050101	Research & Development	2015-2017	976,000,000.00	213,500,000.00	245,650,000.00	272,850,000.00	244,000,000.00	0.00	0.00
		Donor Agencies/ Counterpart FundingTotal:						**976,000,000.00**	**213,500,000.00**	**245,650,000.00**	**272,850,000.00**	**244,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Equipping of Computer Room	70111	17130000040402	3101	23020127	Construction of ICT Infrastructure	2015-2017	125,496,000.00	10,000,000.00	28,862,000.00	30,724,000.00	35,152,000.00	0.00	0.00
		70111	17130000040401	3101	23050102	Computer Software Acquisition		0.00	20,758,000.00	0.00	0.00	0.00	0.00	0.00
		Equipping of Computer RoomTotal:						**125,496,000.00**	**30,758,000.00**	**28,862,000.00**	**30,724,000.00**	**35,152,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Planning / Statistical Services	70111	17130000020201	3101	23050101	Research & Development	2015-2017	257,392,000.00	30,000,000.00	65,579,800.00	71,159,700.00	64,348,000.00	0.00	0.00
		70111	17130000020202	3101	23050103	Monitoring & Evaluation		0.00	26,304,500.00	0.00	0.00	0.00	0.00	0.00
		Planning / Statistical ServicesTotal:						**257,392,000.00**	**56,304,500.00**	**65,579,800.00**	**71,159,700.00**	**64,348,000.00**	**0.00**	**0.00**
		Grand Total:						**1,584,888,000.00**	**350,000,000.00**	**398,112,600.00**	**436,775,400.00**	**400,000,000.00**	**0.00**	**0.00**

Head: 027000100100 **Economic Summary** **(Ministry of Budget & Economic Planning)**

Economic Code	Description	Budget Request
23050102	Computer Software Acquisition	30,758,000.00
23020127	Construction of ICT Infrastructure	10,000,000.00
23050103	Monitoring & Evaluation	55,742,000.00
23050105	Printing of Budget Book	10,000,000.00

Head: 027000100100 **Economic Summary** **(Ministry of Budget & Economic Planning)**

Economic Code	Description	Budget Request
23050101	Research & Development	243,500,000.00

Rivers State Government

Ministry of Commerce & Industry

2015 Budget

Friday, December 19, 2014
5:23:55 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	570,000,000.00	200,000,000.00	191,500,000.00	191,500,000.00	400,000,000.00

Head: 0222200100100 **Capital Projects** **(Ministry of Commerce & Industry)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70411	1412000121200	3101	53212217	Annual Conference on National council on Co-Operative	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
70411	1412000111100	3101	53212217	Business Support & Advisory Service to SME Industries	180,000,000.00	67,000,000.00	60,000,000.00	60,000,000.00	137,000,000.00	0.00	0.00
70411	14120000060600	3101	53212217	Easter / Christmas Discount Market	100,500,000.00	35,000,000.00	35,000,000.00	35,000,000.00	70,000,000.00	0.00	46,000,000.00
70411	14120000080800	3101	53212217	Issuance Of Operating Permit	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
70411	14120000050500	3101	53212217	Quarterly Business Round Table with the Governor	75,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	60,000,000.00	0.00	32,000,000.00
70411	14120000090900	3101	53212217	Reform of Co-operative	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
70411	1412000101000	3101	53212217	Reform Of Produce Department	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	6,000,000.00	0.00	10,000,000.00
70411	14120000030300	3101	53212217	Registration/Renewal of Business Places	100,500,000.00	35,000,000.00	33,500,000.00	33,500,000.00	47,000,000.00	0.00	66,000,000.00
70411	14120000070700	3101	53212217	Weight & Measures Implementation	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	30,000,000.00	0.00	16,000,000.00
70411	14120000040400	3101	53212217	Yellow pages Directory	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	30,000,000.00	0.00	18,000,000.00
Grand Total:					**570,000,000.00**	**200,000,000.00**	**191,500,000.00**	**191,500,000.00**	**400,000,000.00**	**0.00**	**189,500,000.00**

Head: 0222200100100 **Project's Activities** **(Ministry of Commerce & Industry)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
00012 / 12 / 53212217	Annual Conference on National council on Co-Operative													
		70411	1412000121201	3101	23050101	Research & Development	2015-2017	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
		Annual Conference on National council on Co-OperativeTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,500,000.00**
00011 / 11 / 53212217	Business Support & Advisory Service to SME Industries													
		70411	1412000111101	3101	23050101	Research & Development		0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	1412000111102	3101	23050103	Monitoring & Evaluation		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	1412000111103	3101	23050107	Margin for Increase in Costs	2015-2017	180,000,000.00	17,000,000.00	60,000,000.00	60,000,000.00	137,000,000.00	0.00	0.00
		Business Support & Advisory Service to SME IndustriesTotal:						**180,000,000.00**	**67,000,000.00**	**60,000,000.00**	**60,000,000.00**	**137,000,000.00**	**0.00**	**0.00**
000006 / 06 / 53212217	Easter / Christmas Discount Market													
		70411	14120000060601	3101	23050102	Computer Software Acquisition		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	14120000060603	3101	23050103	Monitoring & Evaluation	2015-2017	100,500,000.00	20,000,000.00	35,000,000.00	35,000,000.00	70,000,000.00	0.00	46,000,000.00
		70411	14120000060602	3101	23050104	Anniversaries/Celebrations		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	14120000060604	3101	23050107	Margin for Increase in Costs		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		Easter / Christmas Discount MarketTotal:						**100,500,000.00**	**35,000,000.00**	**35,000,000.00**	**35,000,000.00**	**70,000,000.00**	**0.00**	**46,000,000.00**

Head: 0222200100100 | Project's Activities | (Ministry of Commerce & Industry)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000008 / 08 / 53212217	Issuance Of Operating Permit													
		70411	14120000080801	3101	23050103	Monitoring & Evaluation		0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	14120000080802	3101	23050107	Margin for Increase in Costs	2015-2017	15,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
		Issuance Of Operating PermitTotal:						**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Quarterly Business Round Table with the Governor													
		70411	14120000050501	3101	23050101	Research & Development	2015-2017	75,000,000.00	15,000,000.00	25,000,000.00	25,000,000.00	60,000,000.00	0.00	32,000,000.00
		70411	14120000050502	3101	23050107	Margin for Increase in Costs		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Quarterly Business Round Table with the GovernorTotal:						**75,000,000.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	**60,000,000.00**	**0.00**	**32,000,000.00**
000009 / 09 / 53212217	Reform of Co-operative													
		70411	14120000090901	3101	23010113	Purchase Of Computers		0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	14120000090902	3101	23010114	Purchase of Computer Printers		0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
		70411	14120000090903	3101	23010115	Purchase of Photocopying Machines		0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	14120000090904	3101	23050102	Computer Software Acquisition	2015-2017	30,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
		70411	14120000090905	3101	23050103	Monitoring & Evaluation		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	14120000090906	3101	23050107	Margin for Increase in Costs		0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
		Reform of Co-operative Total:						**30,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**20,000,000.00**	**0.00**	**0.00**
00010 / 10 / 53212217	Reform Of Produce Department													
		70411	1412000101001	3101	23030121	Repairs/Rehabilitation of Office		0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
		70411	1412000101002	3101	23050101	Research & Development		0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	1412000101003	3101	23050107	Margin for Increase in Costs	2015-2017	9,000,000.00	500,000.00	3,000,000.00	3,000,000.00	6,000,000.00	0.00	10,000,000.00
		Reform Of Produce DepartmentTotal:						**9,000,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**6,000,000.00**	**0.00**	**10,000,000.00**
000003 / 03 / 53212217	Registration/Renewal of Business Places													
		70411	14120000030302	3101	23050102	Computer Software Acquisition		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	14120000030303	3101	23050103	Monitoring & Evaluation	2015-2017	100,500,000.00	35,000,000.00	33,500,000.00	33,500,000.00	47,000,000.00	0.00	66,000,000.00
		70411	14120000030304	3101	23050107	Margin for Increase in Costs		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Registration/Renewal of Business PlacesTotal:						**100,500,000.00**	**35,000,000.00**	**33,500,000.00**	**33,500,000.00**	**47,000,000.00**	**0.00**	**66,000,000.00**
000007 / 07 / 53212217	Weight & Measures Implementation													
		70411	14120000070701	3101	23050102	Computer Software Acquisition		0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	14120000070703	3101	23050103	Monitoring & Evaluation	2015-2017	45,000,000.00	12,000,000.00	15,000,000.00	15,000,000.00	30,000,000.00	0.00	16,000,000.00
		70411	14120000070702	3101	23050107	Margin for Increase in Costs		0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
		Weight & Measures ImplementationTotal:						**45,000,000.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**30,000,000.00**	**0.00**	**16,000,000.00**

Head: 0222200100100 **Project's Activities** **(Ministry of Commerce & Industry)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 04 / 53212217	Yellow pages Directory													
		70411	14120000040401	3101	23010113	Purchase Of Computers		0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	14120000040402	3101	23050102	Computer Software Acquisition		0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
		70411	14120000040403	3101	23050103	Monitoring & Evaluation	2015-2017	15,000,000.00	500,000.00	5,000,000.00	5,000,000.00	30,000,000.00	0.00	18,000,000.00
		Yellow pages DirectoryTotal:						**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**30,000,000.00**	**0.00**	**18,000,000.00**
		Grand Total:						**570,000,000.00**	**200,000,000.00**	**191,500,000.00**	**191,500,000.00**	**400,000,000.00**	**0.00**	**189,500,000.00**

Head: 0222200100100 **Economic Summary** **(Ministry of Commerce & Industry)**

Economic Code	Description	Budget Request
23050104	Anniversaries/Celebrations	5,000,000.00
23050102	Computer Software Acquisition	7,500,000.00
23050107	Margin for Increase in Costs	37,000,000.00
23050103	Monitoring & Evaluation	86,500,000.00
23010114	Purchase of Computer Printers	500,000.00
23010113	Purchase Of Computers	5,000,000.00
23010115	Purchase of Photocopying Machines	1,000,000.00
23030121	Repairs/Rehabilitation of Office	1,500,000.00
23050101	Research & Development	56,000,000.00

Rivers State Government

Ministry of Culture & Tourism

2015 Budget

Friday, March 20, 2015
9:41:26 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	242,000,000.00	500,000,000.00	46,000,000.00	46,000,000.00	200,000,000.00

Head: 023600100100 **Capital Projects** **(Ministry of Culture & Tourism)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	24220000020200	3101	53212200	Development of Tourism	242,000,000.00	500,000,000.00	46,000,000.00	46,000,000.00	200,000,000.00	0.00	0.00
Grand Total:					**242,000,000.00**	**500,000,000.00**	**46,000,000.00**	**46,000,000.00**	**200,000,000.00**	**0.00**	**0.00**

Head: 023600100100 **Project's Activities** **(Ministry of Culture & Tourism)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212200	Development of Tourism													
		70111	24220000020201	3101	23020119	Construction/Provision of Recreational Facilities		50,000,000.00	450,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		70111	24220000020202	3101	23050104	Anniversaries/Celebrations		192,000,000.00	50,000,000.00	46,000,000.00	46,000,000.00	150,000,000.00	0.00	0.00
		Development of TourismTotal:						**242,000,000.00**	**500,000,000.00**	**46,000,000.00**	**46,000,000.00**	**200,000,000.00**	**0.00**	**0.00**
		Grand Total:						**242,000,000.00**	**500,000,000.00**	**46,000,000.00**	**46,000,000.00**	**200,000,000.00**	**0.00**	**0.00**

Head: 023600100100 **Economic Summary** **(Ministry of Culture & Tourism)**

Economic Code	Description	Budget Request
23050104	Anniversaries/Celebrations	50,000,000.00
23020119	Construction/Provision of Recreational Facilities	450,000,000.00

Rivers State Government

Ministry of Employment Gen. & Empowerment

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	775,000,000.00	200,000,000.00	310,000,000.00	305,000,000.00	500,000,000.00

Head: 027100100100 **Capital Projects** **(Ministry of Employment Gen. & Empowerment)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	07030000010200	3101	53212208	Entrepreneurship / Business Development and Empowerment Programme(TRAINING & SUPPLY OF STARTER PACKS FOR YOUNG ENTREPRENEURS)	75,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	85,000,000.00	0.00	0.00
70111	07030000010100	3101	53212208	Job Information Management System (JIMS)	0.00	3,200,000.00	3,200,000.00	3,200,000.00	0.00	0.00	0.00
70111	07030000010400	3101	53212208	Job Sector Annual Review (JSR)	95,000,000.00	10,000,000.00	40,000,000.00	45,000,000.00	0.00	0.00	0.00
70111	07030000010500	3101	53212208	Management Capacity Buiding	25,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00	20,000,000.00	0.00	0.00
70111	07030000010300	3101	53212208	Strategic Manpower Development (SMD) in core Economic Sector (oil & gas, maritime etc)	160,000,000.00	40,000,000.00	60,000,000.00	60,000,000.00	197,500,000.00	0.00	0.00
71050	07030000010100	3101	53212208	Job Information Management System (JIMS)	0.00	6,800,000.00	6,800,000.00	6,800,000.00	0.00	0.00	0.00
71050	07030000010300	3101	53212208	Strategic Manpower Development (SMD) in core Economic Sector (oil & gas, maritime etc)	420,000,000.00	110,000,000.00	155,000,000.00	155,000,000.00	197,500,000.00	0.00	0.00
Grand Total:					**775,000,000.00**	**200,000,000.00**	**310,000,000.00**	**305,000,000.00**	**500,000,000.00**	**0.00**	**0.00**

Head: 027100100100 **Project's Activities** **(Ministry of Employment Gen. & Empowerment)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 02 / 53212208	Entrepreneurship / Business Development and Empowerment Programme (TRAINING & SUPPLY OF STARTER PACKS FOR YOUNG ENTREPRENEURS)													
		70111	07030000010202	3101	23010119	PURCHASE OF POWER GENERATING SETS		20,000,000.00	4,000,000.00	8,000,000.00	8,000,000.00	21,250,000.00	0.00	0.00
		70111	07030000010203	3101	23010120	PURCHASE OF AGRICULTURAL EQUIPMENT		15,000,000.00	3,000,000.00	6,000,000.00	6,000,000.00	21,250,000.00	0.00	0.00
		70111	07030000010203	3101	23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		17,500,000.00	3,500,000.00	7,000,000.00	7,000,000.00	21,250,000.00	0.00	0.00
		70111	07030000010206	3101	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT (WELDING MACHINES, SEWING, BARBINGG KITS, ETC)		22,500,000.00	4,500,000.00	9,000,000.00	9,000,000.00	21,250,000.00	0.00	0.00
		Entrepreneurship / Business Development and Empowerment Programme(TRAINING & SUPPLY OF STARTER PACKS FOR YOUNG ENTREPRENEURS)Total:						**75,000,000.00**	**15,000,000.00**	**30,000,000.00**	**30,000,000.00**	**85,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212208	Job Information Management System(JIMS)													
		70111	07030000010102	3101	23010113	PURCHASE OF COMPUTER		0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
		70111	07030000010103	3101	23010114	PURCHASE OF COMPUTER PRINTERS		0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00

Head: 027100100100 — Project's Activities — (Ministry of Employment Gen. & Empowerment)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212208	Job Information Management System(JIMS)	70111	07030000010104	3101	23010115	PURCHASE OF PHOTOCOPYING MACHINE		0.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00
		70111	07030000010105	3101	23010118	PURCHASE OF SCANNING MACHINE		0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
		71050	07030000010101	3101	23050102	Computer Software Acquisition		0.00	6,800,000.00	6,800,000.00	6,800,000.00	0.00	0.00	0.00
		Job Information Management System(JIMS) Total:						**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
000001 / 04 / 53212208	Job Sector Annual Review (JSR)													
		70111	07030000010402	3101	23050104	ANNIVERSARY CELEBRATION, ANNUAL EMPLOYMENT SUMMIT, PRODUCTION AND DOMESTICATION R/S EMPLOYMENT		95,000,000.00	10,000,000.00	40,000,000.00	45,000,000.00	0.00	0.00	0.00
		Job Sector Annual Review (JSR)Total:						**95,000,000.00**	**10,000,000.00**	**40,000,000.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**
000001 / 05 / 53212208	Management Capacity Buiding													
		70111	07030000010503	3101	23010105	PURCHASE OF 2NOS OF OPERATIONAL VEHICLE		10,000,000.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
		70111	07030000010502	3101	23010121	PURCHASE OF FURNITURE		7,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	10,000,000.00	0.00	0.00
		70111	07030000010504	3101	23050103	MONITORING AND EVALUATION		7,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	5,000,000.00	0.00	0.00
		Management Capacity BuidingTotal:						**25,000,000.00**	**15,000,000.00**	**15,000,000.00**	**5,000,000.00**	**20,000,000.00**	**0.00**	**0.00**
000001 / 03 / 53212208	Strategic Manpower Development (SMD) in core Economic Sector (oil & gas, maritime etc)	71050	07030000010301	3101	23050101	Research & Development		420,000,000.00	110,000,000.00	155,000,000.00	155,000,000.00	197,500,000.00	0.00	0.00
		70111	07030000010302	3101	23050102	COMPUTER SOFTWARE AQUISITION		160,000,000.00	40,000,000.00	60,000,000.00	60,000,000.00	197,500,000.00	0.00	0.00
		Strategic Manpower Development (SMD) in core Economic Sector (oil & gas, maritime etc)Total:						**580,000,000.00**	**150,000,000.00**	**215,000,000.00**	**215,000,000.00**	**395,000,000.00**	**0.00**	**0.00**
		Grand Total:						**775,000,000.00**	**200,000,000.00**	**310,000,000.00**	**305,000,000.00**	**500,000,000.00**	**0.00**	**0.00**

Head: 027100100100 — Economic Summary — (Ministry of Employment Gen. & Empowerment)

Economic Code	Description	Budget Request
23050104	ANNIVERSARY CELEBRATION, ANNUAL EMPLOYMENT SUMMIT, PRODUCTION AND DOMESTICATION R/S EMPLOYMENT	10,000,000.00
23050102	Computer Software Acquisition	6,800,000.00
23050102	COMPUTER SOFTWARE AQUISITION	40,000,000.00
23050103	MONITORING AND EVALUATION	2,500,000.00
23010105	PURCHASE OF 2NOS OF OPERATIONAL VEHICLE	10,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	6,500,000.00
23010113	PURCHASE OF COMPUTER	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	300,000.00
23010121	PURCHASE OF FURNITURE	2,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT (WELDING MACHINES, SEWING, BARBINGG KITS, ETC)	4,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINE	700,000.00
23010119	PURCHASE OF POWER GENERATING SETS	4,000,000.00
23010118	PURCHASE OF SCANNING MACHINE	200,000.00
23050101	Research & Development	110,000,000.00

Rivers State Government

Ministry Of Energy And Natural Resources

2015 Budget

Friday, December 19, 2014
5:26:55 AM

Details of Main Capital

Summary

	Cost Plan Allocation (2015-2017)	2015	2016	2017	2014
Main Capital:	18,795,200,000.00	137,000,000.00	4,724,640,000.00	4,724,640,000.00	150,000,000.00

Head: 023200100100 **Capital Projects** **(Ministry Of Energy And Natural Resources)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70435	17130000010100	3101	53212217	Rivers State Refinery Project	4,000,000,000.00	20,000,000.00	800,000,000.00	800,000,000.00	15,000,000.00	0.00	0.00
70435	17130000012500	3101	53230500	annual oil & gas Conference Abuja	200,000,000.00	0.00	40,000,000.00	40,000,000.00	10,000,000.00	0.00	0.00
70435	17130000011700	3101	53230500	Celebrations of Civil Servant Week	12,000,000.00	500,000.00	240,000,000.00	240,000,000.00	500,000.00	0.00	0.00
70435	17130000012100	3101	53230500	Committee / Consultancy	112,000,000.00	5,000,000.00	24,000,000.00	24,000,000.00	3,000,000.00	0.00	0.00
70435	171300000121200	3101	53230500	Community enlightenment campaign in the 23 LGAs on conflict resolution b/w oil ang gas companies and host communities in R/S	148,000,000.00	0.00	36,000,000.00	36,000,000.00	2,500,000.00	0.00	0.00
70435	17130000012300	3101	53230500	Compulsory & continuing professional training	48,000,000.00	15,000,000.00	9,600,000.00	9,600,000.00	10,000,000.00	0.00	0.00
70435	17130000011700	3101	53230500	Computerization of the ministry of energy and natural resources	600,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00
70435	17130000012400	3101	53230500	Energy Conference (OTC etc)	120,000,000.00	10,000,000.00	24,000,000.00	24,000,000.00	10,000,000.00	0.00	0.00
70435	17130000012000	3101	53230500	Establishment of data bank on energy and natural resources in Rivers state	240,000,000.00	0.00	48,000,000.00	48,000,000.00	0.00	0.00	0.00
70435	17130000012600	3101	53230500	Man power development programme and scholarship with strama consultancy	400,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
70435	17130000011800	3101	53230500	Natural resources awareness campaign in Rivers State	240,000,000.00	0.00	48,000,000.00	48,000,000.00	0.00	0.00	0.00
70435	17130000011600	3101	53230500	Natural Resources identification and mapping in the 23 LGAs of Rivers	280,000,000.00	0.00	56,000,000.00	56,000,000.00	0.00	0.00	0.00
70435	17130000011900	3101	53230500	Petroleum monitoring committee	200,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
70435	17130000012700	3101	53230500	PH Intl oil & gas summit	400,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
70435	17130000011500	3101	53230500	Publication of Oil & Gas Directory in Rivers State / RS magazine on oenergy & natural resources	100,000,000.00	0.00	20,000,000.00	20,000,000.00	49,000,000.00	0.00	0.00
70435	17130000012700	3101	53230500	purchase of office	15,000,000.00	10,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
70435	17130000013100	3101	53230500	Purchase of technical equipment	2,200,000.00	0.00	440,000.00	440,000.00	0.00	0.00	0.00
70435	17130000013200	3101	53230500	Purchase of toyota hilux trucks	78,000,000.00	11,500,000.00	15,600,000.00	15,600,000.00	0.00	0.00	0.00
70435	17130000010500	3101	53230600	Ceramic Project	2,000,000,000.00	0.00	400,000,000.00	400,000,000.00	5,000,000.00	0.00	0.00
70435	17130000010700	3101	53230600	Development of other Energy Sources (Solar, Wind, Biomas, Hydro, in Rivers State)	800,000,000.00	10,000,000.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00
70435	17130000010400	3101	53230600	Floating LNG Project	2,000,000,000.00	0.00	400,000,000.00	400,000,000.00	5,000,000.00	0.00	0.00
70435	17130000010300	3101	53230600	LPG Project	2,000,000,000.00	10,000,000.00	400,000,000.00	400,000,000.00	5,000,000.00	0.00	0.00
70435	17130000010600	3101	53230600	Natural Gas Activities: Counterpart Funding with Shell LTD & Oando Gas LTD	400,000,000.00	0.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00
70435	17130000010200	3101	53230600	Petro-Chemical Project	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70435	17130000010800	3101	53230600	Processing of Solid Minerals & other natural Resources in Rivers State	120,000,000.00	0.00	24,000,000.00	24,000,000.00	0.00	0.00	0.00
70435	17130000010900	3101	53230600	Running of 2 Nos SPUs (Refineries Gas)	4,000,000,000.00	20,000,000.00	800,000,000.00	800,000,000.00	15,000,000.00	0.00	0.00
70435	17130000011100	3101	53230600	Seminars/Workshops cum continuing professional training	60,000,000.00	10,000,000.00	12,000,000.00	12,000,000.00	10,000,000.00	0.00	0.00
70435	17130000011200	3101	53230600	Statistical Data Collection / Analysis	20,000,000.00	5,000,000.00	4,000,000.00	4,000,000.00	5,000,000.00	0.00	0.00
70435	17130000011000	3101	53230600	World Energy Cities partnership (AGM)	200,000,000.00	10,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
Grand Total:					**18,795,200,000.00**	**137,000,000.00**	**4,724,640,000.00**	**4,724,640,000.00**	**150,000,000.00**	**0.00**	**0.00**

Head: 023200100100 | Project's Activities | (Ministry Of Energy And Natural Resources)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 25 / 53230500	annual oil & gas Conference Abuja	70435	17130000012501	3101	23050101	Research & Development	2015-2017	200,000,000.00	0.00	40,000,000.00	40,000,000.00	10,000,000.00	0.00	0.00
		annual oil & gas Conference AbujaTotal:						**200,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000001 / 17 / 53230500	Celebrations of Civil Servant Week	70435	17130000011701	3101	23050101	Research & Development	2015-2017	12,000,000.00	500,000.00	240,000,000.00	240,000,000.00	500,000.00	0.00	0.00
		Celebrations of Civil Servant WeekTotal:						**12,000,000.00**	**500,000.00**	**240,000,000.00**	**240,000,000.00**	**500,000.00**	**0.00**	**0.00**
000001 / 05 / 53230600	Ceramic Project	70435	17130000010501	3101	23050101	Research & Develpment	2015-2017	2,000,000,000.00	0.00	400,000,000.00	400,000,000.00	5,000,000.00	0.00	0.00
		Ceramic ProjectTotal:						**2,000,000,000.00**	**0.00**	**400,000,000.00**	**400,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000001 / 21 / 53230500	Committee / Consultancy	70435	17130000012101	3101	23050101	Research & Development	2015-2017	112,000,000.00	5,000,000.00	24,000,000.00	24,000,000.00	3,000,000.00	0.00	0.00
		Committee / ConsultancyTotal:						**112,000,000.00**	**5,000,000.00**	**24,000,000.00**	**24,000,000.00**	**3,000,000.00**	**0.00**	**0.00**
000001 / 212 / 53230500	Community enlightenment campaign in the 23 LGAs on conflict resolution b/w oil ang gas companies and host communities in R/S	70435	171300000121201	3101	23050101	Research & Development	2015-2017	148,000,000.00	0.00	36,000,000.00	36,000,000.00	2,500,000.00	0.00	0.00
		Community enlightenment campaign in the 23 LGAs on conflict resolution b/w oil ang gas companies and host communities in R/STotal:						**148,000,000.00**	**0.00**	**36,000,000.00**	**36,000,000.00**	**2,500,000.00**	**0.00**	**0.00**
000001 / 23 / 53230500	Compulsory & continuing professional training	70435	17130000012301	3101	23050101	Research & Development	2015-2017	48,000,000.00	15,000,000.00	9,600,000.00	9,600,000.00	10,000,000.00	0.00	0.00
		Compulsory & continuing professional trainingTotal:						**48,000,000.00**	**15,000,000.00**	**9,600,000.00**	**9,600,000.00**	**10,000,000.00**	**0.00**	**0.00**
000001 / 17 / 53230500	Computerization of the ministry of energy and natural resources	70435	17130000011701	3101	23050101	Research & Development	2015-2017	600,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00
		Computerization of the ministry of energy and natural resourcesTotal:						**600,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**0.00**	**0.00**
000001 / 07 / 53230600	Development of other Energy Sources (Solar, Wind, Biomas, Hydro, in Rivers State)	70435	17130000010701	3101	23050101	Research & Develpment	2015-2017	800,000,000.00	10,000,000.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00
		Development of other Energy Sources (Solar, Wind, Biomas, Hydro, in Rivers State) Total:						**800,000,000.00**	**10,000,000.00**	**160,000,000.00**	**160,000,000.00**	**0.00**	**0.00**	**0.00**
000001 / 24 / 53230500	Energy Conference (OTC etc)	70435	17130000012401	3101	23050101	Research & Development	2015-2017	120,000,000.00	10,000,000.00	24,000,000.00	24,000,000.00	10,000,000.00	0.00	0.00
		Energy Conference (OTC etc)Total:						**120,000,000.00**	**10,000,000.00**	**24,000,000.00**	**24,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000001 / 20 / 53230500	Establishment of data bank on energy and natural resources in Rivers state	70435	17130000012001	3101	23050101	Research & Development	2015-2017	240,000,000.00	0.00	48,000,000.00	48,000,000.00	0.00	0.00	0.00
		Establishment of data bank on energy and natural resources in Rivers stateTotal:						**240,000,000.00**	**0.00**	**48,000,000.00**	**48,000,000.00**	**0.00**	**0.00**	**0.00**
000001 / 04 / 53230600	Floating LNG Project	70435	17130000010401	3101	23050101	Research & Development	2015-2017	2,000,000,000.00	0.00	400,000,000.00	400,000,000.00	5,000,000.00	0.00	0.00
		Floating LNG ProjectTotal:						**2,000,000,000.00**	**0.00**	**400,000,000.00**	**400,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000001 / 03 / 53230600	LPG Project	70435	17130000010301	3101	23050101	Research & Develpment	2015-2017	2,000,000,000.00	10,000,000.00	400,000,000.00	400,000,000.00	5,000,000.00	0.00	0.00
		LPG ProjectTotal:						**2,000,000,000.00**	**10,000,000.00**	**400,000,000.00**	**400,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000001 / 26 / 53230500	Man power development programme and scholarship with strama consultancy	70435	17130000012601	3101	23050101	Research & Development	2015-2017	400,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
		Man power development programme and scholarship with strama consultancyTotal:						**400,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**

Head: 023200100100 | Project's Activities | (Ministry Of Energy And Natural Resources)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 06 / 53230600	Natural Gas Activities: Counterpart Funding with Shell LTD & Oando Gas LTD	70435	17130000010601	3101	23050101	Research & Develpment	2015-2017	400,000,000.00	0.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00
		Natural Gas Activities: Counterpart Funding with Shell LTD & Oando Gas LTDTotal:						**400,000,000.00**	**0.00**	**800,000,000.00**	**800,000,000.00**	**0.00**	**0.00**	**0.00**
000001 / 18 / 53230500	Natural resources awareness campaign in Rivers State	70435	17130000011801	3101	23050101	Research & Development	2015-2017	240,000,000.00	0.00	48,000,000.00	48,000,000.00	0.00	0.00	0.00
		Natural resources awareness campaign in Rivers StateTotal:						**240,000,000.00**	**0.00**	**48,000,000.00**	**48,000,000.00**	**0.00**	**0.00**	**0.00**
000001 / 16 / 53230500	Natural Resources identification and mapping in the 23 LGAs of Rivers	70435	17130000011601	3101	23050101	Research & Development	2015-2017	280,000,000.00	0.00	56,000,000.00	56,000,000.00	0.00	0.00	0.00
		Natural Resources identification and mapping in the 23 LGAs of RiversTotal:						**280,000,000.00**	**0.00**	**56,000,000.00**	**56,000,000.00**	**0.00**	**0.00**	**0.00**
000001 / 02 / 53230600	Petro-Chemical Project	70435	17130000010201	3101	23050101	Research & Develpment	2015-2017	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
		Petro-Chemical ProjectTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000001 / 19 / 53230500	Petroleum monitoring committee	70435	17130000011901	3101	23050101	Research & Development	2015-2017	200,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
		Petroleum monitoring committeeTotal:						**200,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**
000001 / 27 / 53230500	PH Intl oil & gas summit	70435	17130000012701	3101	23050101	Research & Development	2015-2017	400,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
		PH Intl oil & gas summitTotal:						**400,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**
000001 / 08 / 53230600	Processing of Solid Minerals & other natural Resources in Rivers State	70435	17130000010801	3101	23050101	Research & Develpment	2015-2017	120,000,000.00	0.00	24,000,000.00	24,000,000.00	0.00	0.00	0.00
		Processing of Solid Minerals & other natural Resources in Rivers StateTotal:						**120,000,000.00**	**0.00**	**24,000,000.00**	**24,000,000.00**	**0.00**	**0.00**	**0.00**
000001 / 15 / 53230500	Publication of Oil & Gas Directory in Rivers State / RS magazine on oenergy & natural resources	70435	17130000011501	3101	23050101	Research & Development	2015-2017	100,000,000.00	0.00	20,000,000.00	20,000,000.00	49,000,000.00	0.00	0.00
		Publication of Oil & Gas Directory in Rivers State / RS magazine on oenergy & natural resources Total:						**100,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**49,000,000.00**	**0.00**	**0.00**
000001 / 27 / 53230500	purchase of office	70435	17130000012701	3101	23050101	Research & Development	2015-2017	15,000,000.00	10,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
		purchase of office Total:						**15,000,000.00**	**10,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
000001 / 31 / 53230500	Purchase of technical equipment	70435	17130000013101	3101	23050101	Research & Development	2015-2017	2,200,000.00	0.00	440,000.00	440,000.00	0.00	0.00	0.00
		Purchase of technical equipmentTotal:						**2,200,000.00**	**0.00**	**440,000.00**	**440,000.00**	**0.00**	**0.00**	**0.00**
000001 / 32 / 53230500	Purchase of toyota hilux trucks	70435	17130000013201	3101	23050101	Research & Development	2015-2017	78,000,000.00	11,500,000.00	15,600,000.00	15,600,000.00	0.00	0.00	0.00
		Purchase of toyota hilux trucksTotal:						**78,000,000.00**	**11,500,000.00**	**15,600,000.00**	**15,600,000.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Rivers State Refinery Project	70435	17130000010101	3101	23050101	Research & Develpment	2015-2017	4,000,000,000.00	20,000,000.00	800,000,000.00	800,000,000.00	15,000,000.00	0.00	0.00
		Rivers State Refinery ProjectTotal:						**4,000,000,000.00**	**20,000,000.00**	**800,000,000.00**	**800,000,000.00**	**15,000,000.00**	**0.00**	**0.00**
000001 / 09 / 53230600	Running of 2 Nos SPUs (Refineries Gas)	70435	17130000010901	3101	23050101	Research & Develpment	2015-2017	4,000,000,000.00	20,000,000.00	800,000,000.00	800,000,000.00	15,000,000.00	0.00	0.00
		Running of 2 Nos SPUs (Refineries Gas)Total:						**4,000,000,000.00**	**20,000,000.00**	**800,000,000.00**	**800,000,000.00**	**15,000,000.00**	**0.00**	**0.00**

Head: 023200100100 **Project's Activities** **(Ministry Of Energy And Natural Resources)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 11 / 53230600	Seminars/Worksh ops cum continuing professional training													
		70435	17130000011101	3101	23050101	Research & Develpment	2015-2017	60,000,000.00	10,000,000.00	12,000,000.00	12,000,000.00	10,000,000.00	0.00	0.00
		Seminars/Workshops cum continuing professional trainingTotal:						**60,000,000.00**	**10,000,000.00**	**12,000,000.00**	**12,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000001 / 12 / 53230600	Statistical Data Collection / Analysis													
		70435	17130000011201	3101	23050101	Research & Development	2015-2017	20,000,000.00	5,000,000.00	4,000,000.00	4,000,000.00	5,000,000.00	0.00	0.00
		Statistical Data Collection / AnalysisTotal:						**20,000,000.00**	**5,000,000.00**	**4,000,000.00**	**4,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000001 / 10 / 53230600	World Energy Cities partnership (AGM)													
		70435	17130000011001	3101	23050101	Research & Develpment	2015-2017	200,000,000.00	10,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
		World Energy Cities partnership (AGM)Total:						**200,000,000.00**	**10,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**18,795,200,000.00**	**137,000,000.00**	**4,724,640,000.00**	**4,724,640,000.00**	**150,000,000.00**	**0.00**	**0.00**

Head: 023200100100 **Economic Summary** **(Ministry Of Energy And Natural Resources)**

Economic Code	Description	Budget Request
23050101	Research & Development	137,000,000.00

Rivers State Government

Ministry of Environment

2015 Budget

Friday, December 19, 2014
4:05:00 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	650,000,000.00	0.00	0.00	1,300,000,000.00

Head: 053500100100 **Capital Projects** **(Ministry of Environment)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70510	10090000060600	3101	53212217	Allowance For Members of State Technical Committee on Environmental Sanitation	0.00	15,000,000.00	0.00	0.00	44,000,000.00	0.00	0.00
70510	10090000050500	3101	53212217	Allowance for Sanitation Monitoring Committee	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000212100	3101	53212217	Bin Liners for Waste collection	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
70510	10090000464600	3101	53212217	Bookshelves (Library)	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000202000	3101	53212217	Clearing of Water ways wreckages in our water	0.00	6,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
70510	10090000353500	3101	53212217	Conferences, Seminars and Workshops	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000161600	3101	53212217	Drainage Clearing (Oversight-Functions)	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000080800	3101	53212217	Effluent management (liquid /gaseous waste)	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
70510	10090000141400	3101	53212217	Environment Impact Assessment (EIA) cost for the Ministry's Project	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000434300	3101	53212217	Environmental Reference materials (Electronics and journal internet connection computers etc	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000414100	3101	53212217	Environmental sanitation oversight functions	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000505000	3101	53212217	Equiping of the Ministry of Enviroment	0.00	124,000,000.00	0.00	0.00	678,000,000.00	0.00	0.00
70510	10090000131300	3101	53212217	Establishment and Organizing of RIVGREEN Club in Schools (Tertiary & Secondary)	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000363600	3101	53212217	Expert review/studies on EIA/EAR,/EER reports	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000171700	3101	53212217	Flood & Erosion management Control In the state.	0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70510	10090000383800	3101	53212217	Grass/tree cutting (12 zones in the State capital	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000222200	3101	53212217	Greening Tree Plant/Mother Earth Project	0.00	75,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70510	10090000070700	3101	53212217	Hygiene Education and Promotion Programme in 23 LGAs	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
70510	10090000151500	3101	53212217	Laboratory Equipment (including Stationery Analyzers	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00

Head: 053500100100				Capital Projects			(Ministry of Environment)				
Function	**Programme**	**Fund**	**Geo Code**	**Description Of Project**	**2015 - 2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014 N,000**	**Actual Expenditure Jan-Dec 2013 N,000**
70510	10090000030300	3101	53212217	Monthly Environmental Sanitation	0.00	24,000,000.00	0.00	0.00	42,000,000.00	0.00	0.00
70510	10090000373700	3101	53212217	National council on Environment (NCE)	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000292900	3101	53212217	National Environmental Sanitation Day Celebration	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000323200	3101	53212217	Official Oversea Travel for Hon. Commissioner and Key Staff	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000181800	3101	53212217	Plastic Recycling Plant from Federal Ministry of Environment	0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70510	10090000252500	3101	53212217	Pollution monitoring stations	0.00	500,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70510	10090000090900	3101	53212217	Portable environmental Monitoring Equipment	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000232300	3101	53212217	Preservation of wet land	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70510	10090000404000	3101	53212217	Printing of abatement notice	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000303000	3101	53212217	Printing of Environmental Policy Guidelines	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000454500	3101	53212217	Production of State Interim Guidelines/Standards on pollution control & Environmental management.	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000111100	3101	53212217	Public toilets (Construction of 30 additional public Toilets in strategic locations in Port Harcourt)	0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
70510	10090000444400	3101	53212217	Purchase of Books /manuals on Environmental Health/Sanitation.	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000313100	3101	53212217	Reference Books/Standards on Documents on Pollution Matters	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000040400	3101	53212217	Revenue Enhancement and Computerisation	0.00	85,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000121200	3101	53212217	Scrap to Wealth Recycling Plant (On-going)	0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
70510	10090000020200	3101	53212217	Sludge Treatment in Port Harcourt (Acquisition/ Installation and Management	0.00	15,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
70510	10090000474700	3101	53212217	Staff training on conflict Resolution and crises (overseas)	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000424200	3101	53212217	State of environment report (for 23 LGA'S)	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000242400	3101	53212217	Statutory provision rivgreen marshalls	0.00	500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
70510	10090000393900	3101	53212217	To monitor and obtain information on flooding in the 23 LGA's	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000202000	3101	53212217	Training of Fresh Staff	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000484800	3101	53212217	Training on Technical Report writing/Impact Assessment (Cultural)	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000262600	3101	53212217	World Environment Day Celebration (WED)	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
Grand Total:					**0.00**	**650,000,000.00**	**0.00**	**0.00**	**1,300,000,000.00**	**0.00**	**0.00**

Head: 053500100100 **Project's Activities** **(Ministry of Environment)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000006 / 06 / 53212217	Allowance For Members of State Technical Committee on Environmental Sanitation	70510	10090000060601	3101	23050103	Monitoring and Evaluation		0.00	15,000,000.00	0.00	0.00	44,000,000.00	0.00	0.00
		Allowance For Members of State Technical Committee on Environmental Sanitation Total:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**44,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Allowance for Sanitation Monitoring Committee	70510	10090000050501	3101	23050103	Monitoring and Evaluation		0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
		Allowance for Sanitation Monitoring Committee Total:						**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000021 / 21 / 53212217	Bin Liners for Waste collection	70510	10090000212101	3101	23010122	Purchase of Health Material (Waterproof)		0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
		Bin Liners for Waste collection Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**
000046 / 46 / 53212217	Bookshelves (Library)	70510	10090000464601	3101	23010129	Purchase of Equipments		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Bookshelves (Library) Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000020 / 20 / 53212217	Clearing of Water ways wreckages in our water	70510	10090000202001	3101	23040102	Erosion and Flood Control		0.00	6,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
		Clearing of Water ways wreckages in our water Total:						**0.00**	**6,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**
000035 / 35 / 53212217	Conferences, Seminars and Workshops	70510	10090000353501	3101	23050101	Research and Development		0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
		Conferences, Seminars and Workshops Total:						**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000016 / 16 / 53212217	Drainage Clearing (Oversight-Functions)	70510	10090000161601	3101	23040102	Erosion and Flood Control		0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Drainage Clearing (Oversight- Functions) Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000008 / 08 / 53212217	Effluent management (liquid /gaseous waste)	70510	10090000080801	3101	23040104	Industrial Pollution Prevention & Control		0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
		Effluent management (liquid /gaseous waste) Total:						**0.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
000014 / 14 / 53212217	Environment Impact Assessment (EIA) cost for the Ministry's Project	70510	10090000141401	3101	23050103	Monitoring and Evaluation		0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Environment Impact Assessment (EIA) cost for the Ministry's Project Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000043 / 43 / 53212217	Environmental Reference materials (Electronics and journal internet connection computers etc	70510	10090000434301	3101	23010125	Purchase of Library Books and Equipments		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Environmental Reference materials (Electronics and journal internet connection computers etc Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000041 / 41 / 53212217	Environmental sanitation oversight functions	70510	10090000414101	3101	23050103	Monitoring and Evaluation		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Environmental sanitation oversight functions Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000050 / 50 / 53212217	Equiping of the Ministry of Enviroment	70510	10090000505002	3101	23010105	Purchase of Motor Vehicles		0.00	0.00	0.00	0.00	678,000,000.00	0.00	0.00

Head: 053500100100 — Project's Activities — (Ministry of Environment)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000050 / 50 / 53212217	Equiping of the Ministry of Enviroment	70510	10090000505006	3101	23010109	Books		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70510	10090000505005	3101	23010112	Purchase of Office Furniture and Fittings		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70510	10090000505004	3101	23010115	Purchase of photocopiying Machines		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70510	10090000505001	3101	23010132	Purchase of Security Equipment		0.00	124,000,000.00	0.00	0.00	0.00	0.00	0.00
		Equiping of the Ministry of Enviroment Total:						**0.00**	**124,000,000.00**	**0.00**	**0.00**	**678,000,000.00**	**0.00**	**0.00**
000013 / 13 / 53212217	Establishment and Organizing of RIVGREEN Club in Schools (Tertiary & Secondary)	70510	10090000131301	3101	23040101	Tree Planting		0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Establishment and Organizing of RIVGREEN Club in Schools (Tertiary & Secondary) Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000036 / 36 / 53212217	Expert review/studies on EIA/EAR,/EER reports	70510	10090000363601	3101	23050101	Research and Development		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Expert review/studies on EIA/EAR,/EER reports Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000017 / 17 / 53212217	Flood & Erosion management Control In the state.	70510	10090000171701	3101	23040102	Erosion and Flood Control		0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		Flood & Erosion management Control In the state. Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000038 / 38 / 53212217	Grass/tree cutting (12 zones in the State capital	70510	10090000383801	3101	23040101	Tree Planting		0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
		Grass/tree cutting (12 zones in the State capital Total:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000022 / 22 / 53212217	Greening Tree Plant/Mother Earth Project	70510	10090000222201	3101	23040101	Tree Planting		0.00	75,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		Greening Tree Plant/Mother Earth Project Total:						**0.00**	**75,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000007 / 07 / 53212217	Hygiene Education and Promotion Programme in 23 LGAs	70510	10090000070701	3101	23050103	Monitoring and Evaluation		0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
		Hygiene Education and Promotion Programme in 23 LGAs Total:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**
000015 / 15 / 53212217	Laboratory Equipment (including Stationery Analyzers	70510	10090000151501	3101	23010129	Purchase of Equipments		0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
		Laboratory Equipment (including Stationery Analyzers Total:						**0.00**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Monthly Environmental Sanitation	70510	10090000030301	3101	23050103	Monitoring and Evaluation		0.00	24,000,000.00	0.00	0.00	42,000,000.00	0.00	0.00
		Monthly Environmental Sanitation Total:						**0.00**	**24,000,000.00**	**0.00**	**0.00**	**42,000,000.00**	**0.00**	**0.00**
000037 / 37 / 53212217	National council on Environment (NCE)	70510	10090000373701	3101	23050104	Anniversary/Celebration		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		National council on Environment (NCE) Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000029 / 29 / 53212217	National Environmental Sanitation Day Celebration	70510	10090000292901	3101	23050104	Anniversary/Celebration		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		National Environmental Sanitation Day Celebration Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 053500100100 — Project's Activities — (Ministry of Environment)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000032 / 32 / 53212217	Official Oversea Travel for Hon. Commissioner and Key Staff	70510	10090000323201	3101	23050101	Research and Development		0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
		Official Oversea Travel for Hon. Commissioner and Key Staff Total:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000018 / 18 / 53212217	Plastic Recycling Plant from Federal Ministry of Environment	70510	10090000181801	3101	23010129	Purchase of Equipments		0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		Plastic Recycling Plant from Federal Ministry of Environment Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000025 / 25 / 53212217	Pollution monitoring stations	70510	10090000252501	3101	23040104	Industrial Pollution Prevention & Control		0.00	500,000.00	0.00	0.00	5,000,000.00	0.00	0.00
		Pollution monitoring stations Total:						**0.00**	**500,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000009 / 09 / 53212217	Portable environmental Monitoring Equipment	70510	10090000090901	3101	23010105	Purchase of Motor Vehicles		0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
		Portable environmental Monitoring Equipment Total:						**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000023 / 23 / 53212217	Preservation of wet land	70510	10090000232301	3101	23040105	Water Pollution, Prevention and Control		0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
		Preservation of wet land Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000040 / 40 / 53212217	Printing of abatement notice	70510	10090000404001	3101	23050102	Computer software Acquisition		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Printing of abatement notice Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000030 / 30 / 53212217	Printing of Environmental Policy Guidelines	70510	10090000303003	3101	23020118	Provision of Infrastructure		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70510	10090000303001	3101	23010113	Purchase of Computers		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		70510	10090000303002	3101	23010114	Purchase of Computer Printers		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Printing of Environmental Policy Guidelines Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000045 / 45 / 53212217	Production of State Interim Guidelines/Standards on pollution control & Environmental management.	70510	10090000454501	3101	23010125	Purchase of Library Books and Equipments		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		Production of State Interim Guidelines/Standards on pollution control & Environmental management. Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000011 / 11 / 53212217	Public toilets (Construction of 30 additional public Toilets in strategic locations in Port Harcourt)	70510	10090000111101	3101	23020101	Provision of Buildings		0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
		Public toilets (Construction of 30 additional public Toilets in strategic locations in Port Harcourt) Total:						**0.00**	**0.00**	**0.00**	**0.00**	**38,000,000.00**	**0.00**	**0.00**
000044 / 44 / 53212217	Purchase of Books /manuals on Environmental Health/Sanitation.	70510	10090000444401	3101	23010125	Purchase of Library Books and Equipments		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		Purchase of Books /manuals on Environmental Health/Sanitation. Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 053500100100 | Project's Activities | (Ministry of Environment)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000031 / 31 / 53212217	Reference Books/Standards on Documents on Pollution Matters	70510	10090000313101	3101	23010125	Purchase of Library Books and Equipments		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		Reference Books/Standards on Documents on Pollution Matters Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Revenue Enhancement and Computerisation	70510	10090000040401	3101	23050102	Computer software Acquisition		0.00	85,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Revenue Enhancement and Computerisation Total:						**0.00**	**85,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000012 / 12 / 53212217	Scrap to Wealth Recycling Plant (On-going)	70510	10090000121201	3101	23010129	Purchase of Equipments		0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
		Scrap to Wealth Recycling Plant (On-going) Total:						**0.00**	**0.00**	**0.00**	**0.00**	**38,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Sludge Treatment in Port Harcourt (Acquisition/ Installation and Management	70510	10090000020202	3101	23010129	Purchase of Equipments		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70510	10090000020201	3101	23030115	Rehabilitation/Repairs - Water - Way		0.00	15,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
		Sludge Treatment in Port Harcourt (Acquisition/ Installation and Management Total:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
00004747 / / 53212217	Staff training on conflict Resolution and crises (overseas)	70510	10090000474701	3101	23050101	Research and Development		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Staff training on conflict Resolution and crises (overseas) Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000042 / 42 / 53212217	State of environment report (for 23 LGA'S)	70510	10090000424201	3101	23050102	Computer software Acquisition		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		State of environment report (for 23 LGA'S) Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000024 / 24 / 53212217	Statutory provision rivgreen marshalls	70510	10090000242401	3101	23040101	Tree Planting		0.00	500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
		Statutory provision rivgreen marshalls Total:						**0.00**	**500,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**
000039 / 39 / 53212217	To monitor and obtain information on flooding in the 23 LGA's	70510	10090000393901	3101	23040102	Erosion and Flood Control		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		To monitor and obtain information on flooding in the 23 LGA's Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000020 / 20 / 53212217	Training of Fresh Staff	70510	10090000202001	3101	23050101	Research and Development		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		Training of Fresh StaffTotal:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000048 / 48 / 53212217	Training on Technical Report writing/Impact Assessment (Cultural)	70510	10090000484801	3101	23050101	Research and Development		0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
		Training on Technical Report writing/Impact Assessment (Cultural) Total:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000026 / 26 / 53212217	World Environment Day Celebration (WED)	70510	10090000262601	3101	23050104	Anniversary/Celebration		0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
		World Environment Day Celebration (WED) Total:						**0.00**	**25,000,000.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**650,000,000.00**	**0.00**	**0.00**	**1,300,000,000.00**	**0.00**	**0.00**

Head: 053500100100 **Economic Summary** **(Ministry of Environment)**

Economic Code	Description	Budget Request
23050104	Anniversary/Celebration	40,000,000.00
23010109	Books	0.00
23050102	Computer software Acquisition	100,000,000.00
23040102	Erosion and Flood Control	26,000,000.00
23040104	Industrial Pollution Prevention & Control	500,000.00
23050103	Monitoring and Evaluation	99,000,000.00
23020101	Provision of Buildings	0.00
23020118	Provision of Infrastructure	0.00
23010114	Purchase of Computer Printers	0.00
23010113	Purchase of Computers	5,000,000.00
23010129	Purchase of Equipments	20,000,000.00
23010122	Purchase of Health Material (Waterproof)	10,000,000.00
23010125	Purchase of Library Books and Equipments	25,000,000.00
23010105	Purchase of Motor Vehicles	0.00
23010112	Purchase of Office Furniture and Fittings	0.00
23010115	Purchase of photocopiying Machines	0.00
23010132	Purchase of Security Equipment	124,000,000.00
23030115	Rehabilitation/Repairs - Water - Way	15,000,000.00
23050101	Research and Development	85,000,000.00
23040101	Tree Planting	95,500,000.00
23040105	Water Pollution, Prevention and Control	5,000,000.00

Rivers State Government

Ministry of Finance Incorporated(MOFI)

2015 Budget

Friday, December 19, 2014
5:28:45 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	15,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

Head: 022000100200 **Capital Projects** **(Ministry of Finance Incorporated(MOFI))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70411	17130000020200	3101	53200000	Office Upkeep	4,500,000.00	15,500.00	1,500,000.00	1,500,000.00	1,500.00	0.00	0.00
70411	17130000010100	3101	53200000	Seminar / Workshop	10,500,000.00	1,984,500.00	3,500,000.00	3,500,000.00	4,998,500.00	0.00	0.00
Grand Total:					**15,000,000.00**	**2,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 022000100200 **Project's Activities** **(Ministry of Finance Incorporated(MOFI))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53200000	Office Upkeep													
		70411	17130000020201	3101	23010112	Purchase of Office Furniture & Fittings		0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
		70411	17130000020202	3101	23010113	Purchase of Computers	2015-2017	4,500,000.00	500.00	1,500,000.00	1,500,000.00	1,500.00	0.00	0.00
		Office UpkeepTotal:						**4,500,000.00**	**15,500.00**	**1,500,000.00**	**1,500,000.00**	**1,500.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Seminar / Workshop													
		70411	17130000010101	3101	23010124	Purchase of Teaching & Learning Equipment		0.00	1,929,500.00	0.00	0.00	4,495,000.00	0.00	0.00
		70411	17130000010102	3101	23050101	Research & Development	2015-2017	10,500,000.00	55,000.00	3,500,000.00	3,500,000.00	503,500.00	0.00	0.00
		Seminar / WorkshopTotal:						**10,500,000.00**	**1,984,500.00**	**3,500,000.00**	**3,500,000.00**	**4,998,500.00**	**0.00**	**0.00**
	Grand Total:							**15,000,000.00**	**2,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 022000100200 **Economic Summary** **(Ministry of Finance Incorporated(MOFI))**

Economic Code	Description	Budget Request
23010113	Purchase of Computers	500.00
23010112	Purchase of Office Furniture & Fittings	15,000.00
23010124	Purchase of Teaching & Learning Equipment	1,929,500.00
23050101	Research & Development	55,000.00

Rivers State Government

Ministry of Finance

2015 Budget

Friday, December 19, 2014
5:27:47 AM

Details of Main Capital

Summary

	Cost Plan Allocation (2015-2017)	2015	2016	2017	2014
Main Capital:	615,000,000.00	200,000,000.00	205,000,000.00	205,000,000.00	400,000,000.00

Head: 022000100100 **Capital Projects** **(Ministry of Finance)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70411	1713000121200	3101	53200000	Abuloma -Woji E-Toll Bridge Commercialization Project	75,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	2,650,000.00	0.00	0.00
70411	17130000090900	3101	53200000	Automation of Accounting System (RIVFMS)/ Revenue Centre	60,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	2,650,000.00	0.00	0.00
70411	1713000131300	3101	53200000	Civil Service Week	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,650,000.00	0.00	0.00
70411	1713000111100	3101	53200000	Credit Rating & Rating Advisory Services	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	2,650,000.00	0.00	0.00
70411	17130000070700	3101	53200000	Electronic Document & Records Management System (EDRMS) Development	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	2,650,000.00	0.00	0.00
70411	17130000010100	3101	53200000	ICT Infrastructure Upgrade	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00	0.00	0.00
70411	17130000030300	3101	53200000	Library Development	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00
70411	17130000040400	3101	53200000	Motor Vehicles / Staff Welfare Buses	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	2,650,000.00	0.00	0.00
70411	17130000020200	3101	53200000	Office Furniture / Equipment	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70411	17130000050500	3101	53200000	Office Premises / Facilities & Residential	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	2,650,000.00	0.00	0.00
70411	17130000080800	3101	53200000	One Stop Tax Shop (Work Scope Project Development)	48,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	341,850,000.00	0.00	0.00
70411	1713000101000	3101	53200000	Research on State IGR	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	14,650,000.00	0.00	0.00
70411	1713000151500	3101	53200000	Rivers State Global Revenue Surveillance	36,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	2,650,000.00	0.00	0.00
70411	1713000141400	3101	53200000	Rivers State Lottery Surveillance	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	2,650,000.00	0.00	0.00
70411	17130000060600	3101	53200000	Staff Development	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	2,650,000.00	0.00	0.00
Grand Total:					**615,000,000.00**	**200,000,000.00**	**205,000,000.00**	**205,000,000.00**	**400,000,000.00**	**0.00**	**0.00**

Head: 022000100100 **Project's Activities** **(Ministry of Finance)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
00012 / 12 / 53200000	Abuloma -Woji E-Toll Bridge Commercializatio n Project													
		70411	1713000121201	3101	23020118	Construction of Infrastructure	2015-2017	75,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	2,650,000.00	0.00	0.00
		Abuloma -Woji E-Toll Bridge Commercialization ProjectTotal:						**75,000,000.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	**2,650,000.00**	**0.00**	**0.00**
000009 / 09 / 53200000	Automation of Accounting System (RIVFMS)/ Revenue Centre													
		70411	17130000090901	3101	23020127	Construction of ICT Infrastructure		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	17130000090902	3101	23050102	Purchase of Computer Software	2015-2017	60,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	2,650,000.00	0.00	0.00
		Automation of Accounting System (RIVFMS)/ Revenue CentreTotal:						**60,000,000.00**	**15,000,000.00**	**20,000,000.00**	**20,000,000.00**	**2,650,000.00**	**0.00**	**0.00**
00013 / 13 / 53200000	Civil Service Week													
		70411	1713000131301	3101	23010126	Purchase of Sporting / Gaming Equipment	2015-2017	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,650,000.00	0.00	0.00
		Civil Service WeekTotal:						**6,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,650,000.00**	**0.00**	**0.00**

Head: 022000100100 | Project's Activities | (Ministry of Finance)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
00011 / 11 / 53200000	Credit Rating & Rating Advisory Services	70411	1713000111101	3101	23050103	Monitoring & Evaluation	2015-2017	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	2,650,000.00	0.00	0.00
		Credit Rating & Rating Advisory ServicesTotal:						**60,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**2,650,000.00**	**0.00**	**0.00**
000007 / 07 / 53200000	Electronic Document & Records Management System (EDRMS) Development	70411	17130000070701	3101	23010113	Purchase Of Computers		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	17130000070702	3101	23050102	Purchase of Computer Software	2015-2017	60,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	2,650,000.00	0.00	0.00
		Electronic Document & Records Management System (EDRMS) DevelopmentTotal:						**60,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**2,650,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	ICT Infrastructure Upgrade	70411	17130000010101	3101	23010113	Purchase Of Computers	2015-2017	60,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00	0.00	0.00
		70411	17130000010102	3101	23010114	Purchase Of Computer Printers		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		ICT Infrastructure UpgradeTotal:						**60,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53200000	Library Development	70411	17130000030301	3101	23010125	Purchase Of Library Books & Equipment	2015-2017	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00
		Library DevelopmentTotal:						**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**2,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53200000	Motor Vehicles / Staff Welfare Buses	70411	17130000040401	3101	23010105	Purchase Of Motor Vehicles	2015-2017	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	2,650,000.00	0.00	0.00
		Motor Vehicles / Staff Welfare BusesTotal:						**30,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**2,650,000.00**	**0.00**	**0.00**
000002 / 02 / 53200000	Office Furniture / Equipment	70411	17130000020201	3101	23010112	Purchase of Office Furniture & Fittings	2015-2017	30,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
		70411	17130000020202	3101	23010113	Purchase Of Computers		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		Office Furniture / EquipmentTotal:						**30,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53200000	Office Premises / Facilities & Residential	70411	17130000050501	3101	23030101	Rehabillitation/Repairs of Residential Building	2015-2017	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	2,650,000.00	0.00	0.00
		Office Premises / Facilities & Residential Total:						**30,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**2,650,000.00**	**0.00**	**0.00**
000008 / 08 / 53200000	One Stop Tax Shop (Work Scope Project Development)	70411	17130000080801	3101	23050101	Research & Development	2015-2017	48,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	341,850,000.00	0.00	0.00
		One Stop Tax Shop (Work Scope Project Development)Total:						**48,000,000.00**	**16,000,000.00**	**16,000,000.00**	**16,000,000.00**	**341,850,000.00**	**0.00**	**0.00**
00010 / 10 / 53200000	Research on State IGR	70411	1713000101001	3101	23050101	Research & Development	2015-2017	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	14,650,000.00	0.00	0.00
		Research on State IGRTotal:						**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**14,650,000.00**	**0.00**	**0.00**
00015 / 15 / 53200000	Rivers State Global Revenue Surveillance	70411	1713000151501	3101	23050103	Monitoring & Evaluation	21015-2017	36,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	2,650,000.00	0.00	0.00
		Rivers State Global Revenue SurveillanceTotal:						**36,000,000.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**2,650,000.00**	**0.00**	**0.00**
00014 / 14 / 53200000	Rivers State Lottery Surveillance	70411	1713000141401	3101	23050103	Monitoring & Evaluation	2015-2017	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	2,650,000.00	0.00	0.00
		Rivers State Lottery Surveillance Total:						**30,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**2,650,000.00**	**0.00**	**0.00**

Head: 022000100100 **Project's Activities** **(Ministry of Finance)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000006 / 06 / 53200000	Staff Development													
		70411	17130000060601	3101	23010124	Purchase of Teaching & Learning Equipment		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	17130000060602	3101	23050101	Research & Development	2015-2017	60,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	2,650,000.00	0.00	0.00
		Staff DevelopmentTotal:						**60,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**2,650,000.00**	**0.00**	**0.00**
		Grand Total:						**615,000,000.00**	**200,000,000.00**	**205,000,000.00**	**205,000,000.00**	**400,000,000.00**	**0.00**	**0.00**

Head: 022000100100 **Economic Summary** **(Ministry of Finance)**

Economic Code	Description	Budget Request
23020127	Construction of ICT Infrastructure	10,000,000.00
23020118	Construction of Infrastructure	25,000,000.00
23050103	Monitoring & Evaluation	42,000,000.00
23010114	Purchase Of Computer Printers	10,000,000.00
23050102	Purchase of Computer Software	20,000,000.00
23010113	Purchase Of Computers	20,000,000.00
23010125	Purchase Of Library Books & Equipment	5,000,000.00
23010105	Purchase Of Motor Vehicles	10,000,000.00
23010112	Purchase of Office Furniture & Fittings	5,000,000.00
23010126	Purchase of Sporting / Gaming Equipment	2,000,000.00
23010124	Purchase of Teaching & Learning Equipment	10,000,000.00
23030101	Rehabillitation/Repairs of Residential Building	10,000,000.00
23050101	Research & Development	31,000,000.00

Rivers State Government

Ministry of Health

2015 Budget

Friday, December 19, 2014
3:59:39 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**11,720,708,935.00**	**2,000,000,000.00**	**1,502,000,000.00**	**2,202,000,000.00**	**4,000,000,000.00**

Head: 052100100100 **Capital Projects** **(Ministry of Health)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70721	02040000010100	3101	53200000	Construction of A.K Hart Hospital	3,320,708,935.00	300,000,000.00	1,000,000.00	1,000,000.00	1,000,354,467.00	0.00	0.00
70721	02040000020200	3101	53200000	Construction of office Complex for PHCMB & HMB	3,400,000,000.00	400,000,000.00	1,000,000.00	1,000,000.00	470,000,000.00	0.00	0.00
70721	02040000040400	3101	53200000	Construction of Ten(10) new Health Centres	1,500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
70721	02040000050500	3101	53200000	Kelsey Harrison/Ernest Green Maxillo-Facial Hospital/NIMI Briggs Hospital (Free Medical Coverage	3,500,000,000.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00	500,000,000.00	0.00	0.00
70721	02040000030300	3101	53200000	Upgrading of 4 Zonal Hospitals, Ahoada, Bori, Degema & Okehi	0.00	300,000,000.00	0.00	700,000,000.00	1,529,645,533.00	0.00	0.00
Grand Total:					**11,720,708,935.00**	**2,000,000,000.00**	**1,502,000,000.00**	**2,202,000,000.00**	**4,000,000,000.00**	**0.00**	**0.00**

Head: 052100100100 **Project's Activities** **(Ministry of Health)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Construction of A.K Hart Hospital													
		70721	02040000010101	3101	23020106	Construction of New Hospitals		3,320,708,935.00	300,000,000.00	1,000,000.00	1,000,000.00	1,000,354,467.00	0.00	0.00
		Construction of A.K Hart HospitalTotal:						**3,320,708,935.00**	**300,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,354,467.00**	**0.00**	**0.00**
000002 / 02 / 53200000	Construction of office Complex for PHCMB & HMB													
		70721	02040000020201	3101	23020106	Construction of New Hospitals		3,400,000,000.00	400,000,000.00	1,000,000.00	1,000,000.00	470,000,000.00	0.00	0.00
		Construction of office Complex for PHCMB & HMBTotal:						**3,400,000,000.00**	**400,000,000.00**	**1,000,000.00**	**1,000,000.00**	**470,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53200000	Construction of Ten(10) new Health Centres													
		70721	02040000040401	3101	23020106	Construction of New Hospitals		1,500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
		Construction of Ten(10) new Health CentresTotal:						**1,500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53200000	Kelsey Harrison/Ernest Green Maxillo-Facial Hospital/NIMI Briggs Hospital (Free Medical Coverage													
		70721	02040000050501	3101	23010122	Purchase of Health/Medical Equipment		3,500,000,000.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00	500,000,000.00	0.00	0.00
		Kelsey Harrison/Ernest Green Maxillo-Facial Hospital/NIMI Briggs Hospital(Free Medical CoverageTotal:						**3,500,000,000.00**	**500,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**500,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53200000	Upgrading of 4 Zonal Hospitals, Ahoada, Bori, Degema & Okehi													
		70721	02040000030301	3101	23030105	Upgrading / Renovations of existing Hospitals	600000000	0.00	300,000,000.00	0.00	700,000,000.00	1,529,645,533.00	0.00	0.00
		Upgrading of 4 Zonal Hospitals, Ahoada, Bori, Degema & OkehiTotal:						**0.00**	**300,000,000.00**	**0.00**	**700,000,000.00**	**1,529,645,533.00**	**0.00**	**0.00**
		Grand Total:						**11,720,708,935.00**	**2,000,000,000.00**	**1,502,000,000.00**	**2,202,000,000.00**	**4,000,000,000.00**	**0.00**	**0.00**

Head: 052100100100 **Economic Summary** **(Ministry of Health)**

Economic Code	Description	Budget Request
23020106	Construction of New Hospitals	1,200,000,000.00

Head: 052100100100 **Economic Summary** **(Ministry of Health)**

Economic Code	Description	Budget Request
23010122	Purchase of Health/Medical Equipment	500,000,000.00
23030105	Upgrading / Renovations of existing Hospitals	300,000,000.00

Rivers State Government

Ministry of Housing

2015 Budget

Friday, December 19, 2014
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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	10,243,750,000.00	650,133,416.00	7,159,752,815.00	7,110,096,804.00	1,500,000,000.00

Head: 025300100100 **Capital Projects** **(Ministry of Housing)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	04060000010100	3101	53212217	Re-development of Moscow Road Office Premise for Ministry of Lands, Office of Surveyor General, Housing, Urban & Physical Planning, Rivers State Housing & Property Development, Urban & Regional Development Board, Authority & the proposed soil test, Design & Status Report	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70610	04060000050300	3101	53212217	Construction of Public Convenience in the 23 LGA's (i) Port Harcourt LGA (with Port Harcourt Township, Geo-code)	1,012,500,000.00	0.00	506,250,000.00	506,250,000.00	0.00	0.00	0.00
70610	0406000100800	3101	53212217	a) Building Completion/Fence work @Igbo-Etche	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	04060000080700	3101	53212217	a) Completion of Orije/ Oromineke Housing Estate/ Refurbishment (2 & 3 Bedroom Flats) Storey Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	04060000020200	3101	53212217	a) Facility Management/Maintenance for Dr. Obi Wali Convention Centre: Oil & Gas	0.00	138,495,000.00	0.00	0.00	0.00	0.00	0.00
70610	0406000110800	3101	53212217	a) Monitoring of Sales of Low Cost Houses in the 23 LGA's	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	04060000030300	3101	53212217	a) Old House of Assembly Office Complex	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000161400	3101	53212217	a) Proposed Maintenance & Facility Mgt. for New Governor's Lodge Asokoro, Abuja	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	04060000030300	3101	53212217	b) Government Quarters	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000100800	3101	53212217	b) Road Network & Culverts @Igbo-Etche	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	04060000030300	3101	53212217	c) Block-work Fence in Govt. Quarters	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000100800	3101	53212217	c) Drainage Network & Artificial Lake @Igbo-Etche	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000122300	3101	53212217	Celebration of Civil Servant Week	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70610	0406000140900	3101	53212217	Construction of Proposed Low Cost Housing (Social Housing Programme)	4,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00
70610	0406000292900	3101	53212217	Consultancy Services to MDAs'	0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00	0.00

Head: 025300100100				Capital Projects			(Ministry of Housing)				
Function	**Programme**	**Fund**	**Geo Code**	**Description Of Project**	**2015 - 2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014 N,000**	**Actual Expenditure Jan-Dec 2013 N,000**
70610	04060000030300	3101	53212217	d) Re-roofing of all Govt. Qters with Long Span Alluminuim from Abestos	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000100800	3101	53212217	d) Water Supply and Distribution @Igbo-Etche	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000092000	3101	53212217	Development of Comprehensive Housing Data Bank for the State/Private Housing Developing	4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
70610	04060000030300	3101	53212217	e) Point Block	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000100800	3101	53212217	e) Electricity Supply and Distribution @Igbo-Etche	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000132400	3101	53212217	Eviction of illegal Occupants of all Government Housing Estate	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
70610	04060000030300	3101	53212217	f) Block A, B, C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000102100	3101	53212217	Formulation of Rivers State Housing Policy and Domestication to National Building Code (NBC)/ Housing Summit	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
70610	04060000030300	3101	53212217	g) Museum	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	04060000030300	3101	53212217	h) Podium Block	0.00	0.00	598,091,003.00	598,091,002.00	0.00	0.00	0.00
70610	04060000030300	3101	53212217	i) Ministry of Justice Block	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000313100	3101	53212217	Implementation of National Programme of Action (NPOA) or NEPAD African Union Assisted Programme	0.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	0.00	0.00
70610	04060000090800	3101	53212217	Inspection & Monitoring the Reconstruction of Gwarimpa Estate Abuja & Refurbishing	100,000,000.00	0.00	70,000,000.00	30,000,000.00	0.00	0.00	0.00
70610	04060000030300	3101	53212217	j) Generator & Security Gate Houses	0.00	0.00	656,010.00	0.00	0.00	0.00	0.00
70610	04060000030300	3101	53212217	k) General Renovation on Fire Prevention	0.00	291,563,316.00	1,422,255,802.00	1,422,255,802.00	920,500,000.00	0.00	0.00
70610	040600	3101	53212217	Mechines & Drawings)	27,000,000.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00
70610	0406000011300	3101	53212217	Monitoring Committee on National Housing Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000171200	3101	53212217	Monitoring the Renovation of Old Governor's Lodge (Now Deputy Governor's Lodge) Asokoro, Abuja	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000171200	3101	53212217	Monitoring the Renovation of Old Governor's Lodge (Now as Deputy Governor's Lodge) at Asokoro, Abuja	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000112200	3101	53212217	Movement and Laying of Salute Dias & Red Carpet for Executives/ Purchases.	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
70610	0406000081900	3101	53212217	National Council on Land, Housing & Urban Development Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000051700	3101	53212217	Partition of Office Complex	4,500,000.00	4,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00

Head: 025300100100				Capital Projects			(Ministry of Housing)				
Function	**Programme**	**Fund**	**Geo Code**	**Description Of Project**	**2015 - 2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014 N,000**	**Actual Expenditure Jan-Dec 2013 N,000**
70610	0406000120800	3101	53212217	Proposed Block Wall Construction at Woji Estate in Obio - Akpor LGA.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	04060000070600	3101	53212217	Proposed Construction of Diobu Housing Estate	5,000,000,000.00	127,575,100.00	2,500,000,000.00	2,500,000,000.00	500,000,000.00	0.00	0.00
70610	04060000040400	3101	53212217	Provision of Multi-Storey Car Park for Rivers State Secretariate Complex.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000040400	3101	53212217	Provision of Office Building for Engineering Department Staff at Moscow Road, PH	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70610	0406000212600	3101	53212217	Purchase of Desktop Computers & Accessories (10 Nos. @ #300,000.00 each)	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
70610	0406000192700	3101	53212217	Purchase of Fire and Rat Proof Cabinets/Safes	4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
70610	0406000142500	3101	53212217	Purchase of Office Furniture & Various Equipment	28,500,000.00	9,500,000.00	9,500,000.00	9,500,000.00	9,500,000.00	0.00	0.00
70610	0406000202800	3101	53212217	Purchase of Various Books for Standard Ref- erences Library & Data Bank (Technical Building Code Materials, Accounts/admin.)	24,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00
70610	0406000282600	3101	53212217	Purchase/ Installations of Intercom Networks	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
70610	04060000010100	3101	53212217	Re-development of Moscow Road Office Premise for Ministry of Lands, Office of Surveyor General, Housing, Urban & Physical Planning, Rivers State Housing & Property Development, Urban & Regional Development Board, Authority & the proposed soil test, Design & Status Report	0.00	9,000,000.00	0.00	0.00	9,000,000.00	0.00	0.00
70610	04060000030300	3101	53212217	Repairs/Renovation of Fixed Capital Assets:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000151000	3101	53212217	Retirement Residence for Former Governors: Survey & Fencing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000021400	3101	53212217	The Rivers State Magazine on Housing Perspective	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	0406000061800	3101	53212217	Training and Re-Training of Building Craftmen & Artisans (10 persons per LGA @ #25,000.00each)	17,250,000.00	5,750,000.00	5,750,000.00	5,750,000.00	5,750,000.00	0.00	0.00
70610	0406000303000	3101	53212217	UN World Habitat Day Celebration	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
Grand Total:					**10,243,750,000.00**	**650,133,416.00**	**7,159,752,815.00**	**7,110,096,804.00**	**1,500,000,000.00**	**0.00**	**0.00**

Head: 025300100100 — Project's Activities — (Ministry of Housing)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000005 / 03 / 53212217	Construction of Public Convenience in the 23 LGA's (i) Port Harcourt LGA (with Port Harcourt Township, Geo-code)	70610	04060000040403	3101	23020118	Consruction / Provision of Infrastructures		1,012,500,000.00	0.00	506,250,000.00	506,250,000.00	0.00	0.00	0.00
		Construction of Public Convenience in the 23 LGA's (i) Port Harcourt LGA (with Port Harcourt Township, Geo-code) Total:						**1,012,500,000.00**	**0.00**	**506,250,000.00**	**506,250,000.00**	**0.00**	**0.00**	**0.00**
00010 / 08 / 53212217	a) Building Completion/Fence work @Igbo-Etche	70610	0406000100802	3101	23020122	Rehabilitation/ Repairs of Boundries		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000100805	3101	23030103	Rehabilitation/ Repairs - Housing		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		a) Building Completion/Fence work @Igbo-Etche Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000008 / 07 / 53212217	a) Completion of Orije/ Oromineke Housing Estate/ Refurbishment (2 & 3 Bedroom Flats) Storey Buildings	70610	04060000080702	3101	23020104	Construction/ Provision of Housing		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	04060000080706	3101	23010105	Purchase of Motor Vehicle		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	04060000080703	3101	32010405	Motor Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		a) Completion of Orije/ Oromineke Housing Estate/ Refurbishment (2 & 3 Bedroom Flats) Storey Buildings Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000002 / 02 / 53212217	a) Facility Management/Maintenance for Dr. Obi Wali Convention Centre: Oil & Gas	70610	04060000020201	3101	23020119	Construction/ Provision of Recreational Facilities		0.00	130,495,000.00	0.00	0.00	0.00	0.00	0.00
		70610	04060000020202	3101	23050101	Research and Development		0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
		70610	04060000020203	3101	23050103	Monitoring and Evaluation		0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
		a) Facility Management/Maintenance for Dr. Obi Wali Convention Centre: Oil & Gas Total:						**0.00**	**138,495,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00011 / 08 / 53212217	a) Monitoring of Sales of Low Cost Houses in the 23 LGA's	70610	0406000110802	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000110803	3101	23050103	Monitoring and Evaluation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		a) Monitoring of Sales of Low Cost Houses in the 23 LGA's Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000003 / 03 / 53212217	a) Old House of Assembly Office Complex	70610	04060000030301	3101	23030121	Old House of Assembly Office Complex		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		a) Old House of Assembly Office Complex Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00016 / 14 / 53212217	a) Proposed Maintenance & Facility Mgt. for New Governor's Lodge Asokoro, Abuja	70610	0406000161403	3101	23020122	Rehabilitation/ Repairs of Boundries		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000161404	3101	23010119	Purchase of Power Generating Set		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000161402	3101	23030103	Rehabilitation/ Repairs - Housing		0.00	0.00	0.00	0.00	0.00	0.00	0.00

Head: 025300100100 — Project's Activities — (Ministry of Housing)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
00016 / 14 / 53212217	a) Proposed Maintenance & Facility Mgt. for New Governor's Lodge Asokoro, Abuja	70610	0406000161407	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000161408	3101	23050103	Monitoring and Evaluation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		a) Proposed Maintenance & Facility Mgt. for New Governor's Lodge Asokoro, Abuja Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000003 / 03 / 53212217	b) Government Quarters													
		70610	04060000030301	3101	23030103	Rehabilitation/ Repairs - Housing		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		b) Government Quarters Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00010 / 08 / 53212217	b) Road Network & Culverts @Igbo-Etche													
		70610	0406000100801	3101	23030113	Rehabilitation/ Repairs - Road		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		b) Road Network & Culverts @Igbo-Etche Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000003 / 03 / 53212217	c) Block-work Fence in Govt. Quarters													
		70610	04060000030301	3101	23020122	Rehabilitation/ Repairs of Boundries		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		c) Block-work Fence in Govt. Quarters Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00010 / 08 / 53212217	c) Drainage Network & Artificial Lake @Igbo-Etche													
		70610	0406000100802	3101	23030115	Rehabilitation/ Repairs - Water Ways		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		c) Drainage Network & Artificial Lake @Igbo-Etche Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00012 / 23 / 53212217	Celebration of Civil Servant Week													
		70610	0406000122306	3101	23050104	Anniversaries/Celebrations		0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
		Celebration of Civil Servant Week Total:						**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**
00014 / 09 / 53212217	Construction of Proposed Low Cost Housing (Social Housing Programme)													
		70610	0406000140902	3101	23020104	Construction/ Provision of Housing		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000140903	3101	23010105	Purchase of Motor Vehicle		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000140904	3101	32010405	Motor Vehicles		4,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00
		Construction of Proposed Low Cost Housing (Social Housing Programme) Total:						**4,000,000,000.00**	**0.00**	**2,000,000,000.00**	**2,000,000,000.00**	**0.00**	**0.00**	**0.00**
00029 / 29 / 53212217	Consultancy Services to MDAs'													
		70610	0406000292902	3101	23050101	Research and Development		0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00
		70610	0406000292903	3101	23050103	Monitoring and Evaluation		0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
		Consultancy Services to MDAs' Total:						**0.00**	**3,500,000.00**	**0.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	d) Re-roofing of all Govt. Qters with Long Span Alluminuim from Abestos													
		70610	04060000030301	3101	31050111	Building Materals		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		d) Re-roofing of all Govt. Qters with Long Span Alluminuim from Abestos Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00010 / 08 / 53212217	d) Water Supply and Distribution @Igbo-Etche													
		70610	0406000100802	3101	23030104	Rehabilitation/ Repairs - Water Facilities		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		d) Water Supply and Distribution @Igbo-Etche Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 025300100100 — Project's Activities — (Ministry of Housing)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
00009 / 20 / 53212217	Development of Comprehensive Housing Data Bank for the State/Private Housing Developing													
		70610	0406000092001	3101	23010113	Purchase of Computer		0.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
		70610	0406000092002	3101	23010114	Purchase of Computer Printer		0.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00
		70610	0406000092004	3101	23050101	Research and Development		4,500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
		70610	0406000092003	3101	23050102	Computer Software Acquision		0.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00
		70610	0406000092005	3101	23050103	Monitoring and Evaluation		0.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00
		Development of Comprehensive Housing Data Bank for the State/Private Housing Developing Total:						**4,500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	e) Point Block													
		70610	04060000030301	3101	23030121	Point Block		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		e) Point Block Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00010 / 08 / 53212217	e) Electricity Supply and Distribution @Igbo-Etche													
		70610	0406000100802	3101	23030102	Rehabilitation/ Repairs - Electricity		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		e) Electricity Supply and Distribution @Igbo-Etche Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00013 / 24 / 53212217	Eviction of illegal Occupants of all Government Housing Estate													
		70610	0406000132405	3101	23010132	Purchase of Security Equipment		0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
		Eviction of illegal Occupants of all Government Housing Estate Total:						**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	f) Block A, B, C													
		70610	04060000030301	3101	23030121	Block A, B, C		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		f) Block A, B, C Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0001021 / / 53212217	Formulation of Rivers State Housing Policy and Domestication to National Building Code (NBC)/ Housing Summit													
		70610	0406000102107	3101	23050101	Research and Development		0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
		70610	0406000102108	3101	23050103	Monitoring and Evaluation		0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
		Formulation of Rivers State Housing Policy and Domestication to National Building Code (NBC)/ Housing Summit Total:						**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	g) Museum													
		70610	04060000030301	3101	23030121	Museum		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		g) Museum Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000003 / 03 / 53212217	h) Podium Block													
		70610	04060000030301	3101	23030121	Podium Block		0.00	0.00	598,091,003.00	598,091,002.00	0.00	0.00	0.00
		h) Podium Block Total:						**0.00**	**0.00**	**598,091,003.00**	**598,091,002.00**	**0.00**	**0.00**	**0.00**
000003 / 03 / 53212217	i) Ministry of Justice Block													
		70610	04060000030301	3101	23030121	Ministry of Justice Block		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		i) Ministry of Justice Block Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
00031 / 31 / 53212217	Implementation of National Programme of Action (NPOA) or NEPAD African Union Assisted Programme													
		70610	0406000313101	3101	23050101	Research and Development		0.00	700,000.00	700,000.00	700,000.00	700,000.00	0.00	0.00
		70610	0406000313102	3101	23050103	Monitoring and Evaluation		0.00	550,000.00	550,000.00	550,000.00	550,000.00	0.00	0.00
		Implementation of National Programme of Action (NPOA) or NEPAD African Union Assisted Programme Total:						**0.00**	**1,250,000.00**	**1,250,000.00**	**1,250,000.00**	**1,250,000.00**	**0.00**	**0.00**
000009 / 08 / 53212217	Inspection & Monitoring the Reconstruction of Gwarimpa Estate Abuja & Refurbishing													
		70610	04060000090801	3101	23050101	Research and Development		100,000,000.00	0.00	70,000,000.00	30,000,000.00	0.00	0.00	0.00
		70610	04060000090802	3101	23050103	Monitoring and Evaluation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Inspection & Monitoring the Reconstruction of Gwarimpa Estate Abuja & Refurbishing Total:						**100,000,000.00**	**0.00**	**70,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**
000003 / 03 / 53212217	j) Generator & Security Gate Houses													
		70610	04060000030302	3101	23010119	Purchase of Power Generating Set		0.00	0.00	218,670.00	0.00	0.00	0.00	0.00
		70610	04060000030303	3101	23010132	Purchase of Security Equipment		0.00	0.00	218,670.00	0.00	0.00	0.00	0.00
		70610	04060000030301	3101	23030103	Rehabilitation/ Repairs - Housing		0.00	0.00	218,670.00	0.00	0.00	0.00	0.00
		j) Generator & Security Gate Houses Total:						**0.00**	**0.00**	**656,010.00**	**0.00**	**0.00**	**0.00**	**0.00**
000003 / 03 / 53212217	k) General Renovation on Fire Prevention													
		70610	04060000030302	3101	23030102	Rehabilitation/ Repairs - Electricity		0.00	145,781,658.00	711,127,901.00	711,127,901.00	209,372,099.00	0.00	0.00
		70610	04060000030301	3101	23030109	Rehabilitation/Repairs - Fire Fighting Station		0.00	145,781,658.00	711,127,901.00	711,127,901.00	711,127,901.00	0.00	0.00
		k) General Renovation on Fire Prevention Total:						**0.00**	**291,563,316.00**	**1,422,255,802.00**	**1,422,255,802.00**	**920,500,000.00**	**0.00**	**0.00**
/ / 53212217	Mechines & Drawings)													
		70610	040602	3101	23010124	Purchase of Teaching/Learning Aid Equipment		27,000,000.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00
		70610	040601	3101	23010133	Purchase of Surveying Equipment		0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00
		Mechines & Drawings) Total:						**27,000,000.00**	**9,000,000.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**0.00**	**0.00**
00001 / 13 / 53212217	Monitoring Committee on National Housing Fund													
		70610	0406000011301	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000011302	3101	23050103	Monitoring and Evaluation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000011304	3101	32010405	Motor Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Monitoring Committee on National Housing Fund Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00017 / 12 / 53212217	Monitoring the Renovation of Old Governor's Lodge (Now as Deputy Governor's Lodge) at Asokoro, Abuja													
		70610	0406000171202	3101	23020122	Rehabilitation/ Repairs of Boundries		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000171203	3101	23010119	Purchase of Power Generating Set		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000171201	3101	23030103	Rehabilitation/ Repairs - Housing		0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
00017 / 12 / 53212217	Monitoring the Renovation of Old Governor's Lodge (Now as Deputy Governor's Lodge) at Asokoro, Abuja	70610	0406000171206	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000171207	3101	23050103	Monitoring and Evaluation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Monitoring the Renovation of Old Governor's Lodge (Now as Deputy Governor's Lodge) at Asokoro, Abuja Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00017 / 12 / 53212217	Monitoring the Renovation of Old Governor's Lodge (Now Deputy Governor's Lodge) Asokoro, Abuja													
		70610	0406000171201	3101	23020104	Construction/ Provision of Housing		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000171202	3101	23020122	Rehabilitation/ Repairs of Boundries		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Monitoring the Renovation of Old Governor's Lodge (Now Deputy Governor's Lodge) Asokoro, Abuja Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00011 / 22 / 53212217	Movement and Laying of Salute Dias & Red Carpet for Executives/ Purchases.													
		70610	0406000112201	3101	23010112	Purchase of Office Furniture & Fittings		0.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
		Movement and Laying of Salute Dias & Red Carpet for Executives/ Purchases. Total:						**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**	**0.00**
00008 / 19 / 53212217	National Council on Land, Housing & Urban Development Activities													
		70610	0406000081901	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000081902	3101	23050103	Monitoring and Evaluation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		National Council on Land, Housing & Urban Development Activities Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00005 / 17 / 53212217	Partition of Office Complex													
		70610	0406000051702	3101	23030121	Rehabilitation/ Repaires of Office Buildings		4,500,000.00	4,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00
		Partition of Office Complex Total:						**4,500,000.00**	**4,500,000.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**
00012 / 08 / 53212217	Proposed Block Wall Construction at Woji Estate in Obio - Akpor LGA.													
		70610	0406000120801	3101	23020122	Rehabilitation/ Repairs of Boundries		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Proposed Block Wall Construction at Woji Estate in Obio - Akpor LGA. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000007 / 06 / 53212217	Proposed Construction of Diobu Housing Estate													
		70610	04060000070602	3101	23020104	Construction/ Provision of Housing		0.00	127,575,100.00	0.00	0.00	0.00	0.00	0.00
		70610	04060000070603	3101	23010105	Purchase of Motor Vehicle		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	04060000070604	3101	32010405	Motor Vehicles		5,000,000,000.00	0.00	2,500,000,000.00	2,500,000,000.00	500,000,000.00	0.00	0.00
		Proposed Construction of Diobu Housing Estate Total:						**5,000,000,000.00**	**127,575,100.00**	**2,500,000,000.00**	**2,500,000,000.00**	**500,000,000.00**	**0.00**	**0.00**

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Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 04 / 53212217	Provision of Multi-Storey Car Park for Rivers State Secretariate Complex.													
		70610	04060000040401	3101	23020102	Construction/ Provision of Office Building		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Provision of Multi-Storey Car Park for Rivers State Secretariate Complex. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00004 / 04 / 53212217	Provision of Office Building for Engineering Department Staff at Moscow Road, PH													
		70610	0406000040401	3101	23020102	Construction/ Provision of Office Building		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Provision of Office Building for Engineering Department Staff at Moscow Road, PH Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00021 / 26 / 53212217	Purchase of Desktop Computers & Accessories (10 Nos. @ #300,000.00 each)													
		70610	0406000212601	3101	23010113	Purchase of Computer		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000212602	3101	23010114	Purchase of Computer Printer		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000212603	3101	23010115	Purchase of Photocoping Machines		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000212604	3101	23010117	Purchase of Shredding Machines		9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
		70610	0406000212605	3101	23010118	Purchase of Scanners		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Purchase of Desktop Computers & Accessories (10 Nos. @ #300,000.00 each) Total:						**9,000,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**
00019 / 27 / 53212217	Purchase of Fire and Rat Proof Cabinets/Safes													
		70610	0406000192701	3101	32010603	File Cabinets/Cupboards (including Safes)		4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
		Purchase of Fire and Rat Proof Cabinets/Safes Total:						**4,500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**
00014 / 25 / 53212217	Purchase of Office Furniture & Various Equipment													
		70610	0406000142501	3101	32010508	Television Sets		0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
		70610	0406000142502	3101	32010509	Radio Sets		0.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
		70610	0406000142504	3101	32010601	Chairs		0.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
		70610	0406000142505	3101	32010602	Tables		0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
		70610	0406000142503	3101	32010510	Air Conditioners		0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
		70610	0406000142506	3101	32010604	Stools		28,500,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
		70610	0406000142507	3101	32010605	Shelves		0.00	2,900,000.00	2,900,000.00	2,900,000.00	2,900,000.00	0.00	0.00
		70610	0406000142508	3101	32010606	Fans		0.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
		Purchase of Office Furniture & Various Equipment Total:						**28,500,000.00**	**9,500,000.00**	**9,500,000.00**	**9,500,000.00**	**9,500,000.00**	**0.00**	**0.00**
00020 / 28 / 53212217	Purchase of Various Books for Standard References Library & Data Bank (Technical Building Code Materials, Accounts/admin.)													
		70610	0406000202801	3101	23010125	Purchase of Library Books & Equipment		24,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00
		Purchase of Various Books for Standard References Library & Data Bank (Technical Building Code Materials, Accounts/admin.) Total:						**24,000,000.00**	**11,000,000.00**	**11,000,000.00**	**11,000,000.00**	**11,000,000.00**	**0.00**	**0.00**

Head: 025300100100 — Project's Activities — (Ministry of Housing)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
00028 / 26 / 53212217	Purchase/ Installations of Intercom Networks													
		70610	0406000282601	3101	23010131	Purchase of Air Navigational Equipment		12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
		Purchase/ Installations of Intercom Networks Total:						**12,000,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Re-development of Moscow Road Office Premise for Ministry of Lands, Office of Surveyor General, Housing, Urban & Physical Planning, Rivers State Housing & Property Development, Urban & Regional Development Board, Authority & the proposed soil test, Design & Status Report													
		70610	04060000010103	3101	23020101	Construction/ Provision of Office Building		0.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00
		70610	04060000010105	3101	23050101	Research and Development		0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
		70111	04060000010101	3101	23050103	Monitoring & Evaluation		0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
		Re-development of Moscow Road Office Premise for Ministry of Lands, Office of Surveyor General, Housing, Urban & Physical Planning, Rivers State Housing & Property Development, Urban & Regional Development Board, Authority & the proposed soil test, Design & Status ReportTotal:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Repairs/Renovation of Fixed Capital Assets:													
		70610	04060000030301	3101	23030121	Rehabilitation/ Repaires of Office Buildings		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Repairs/Renovation of Fixed Capital Assets: Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00015 / 10 / 53212217	Retirement Residence for Former Governors: Survey & Fencing													
		70610	0406000151002	3101	23020122	Rehabilitation/ Repairs of Boundries		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Retirement Residence for Former Governors: Survey & Fencing Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00002 / 14 / 53212217	The Rivers State Magazine on Housing Perspective													
		70610	0406000021402	3101	12020601	Sales of Journals & Publications		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		The Rivers State Magazine on Housing Perspective Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00006 / 18 / 53212217	Training and Re-Training of Building Craftmen & Artisans (10 persons per LGA @ #25,000.00each)													
		70610	0406000061801	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000061802	3101	23050103	Monitoring and Evaluation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70610	0406000061803	3101	32010405	Motor Vehicles		17,250,000.00	5,750,000.00	5,750,000.00	5,750,000.00	5,750,000.00	0.00	0.00
		Training and Re-Training of Building Craftmen & Artisans (10 persons per LGA @ #25,000.00each) Total:						**17,250,000.00**	**5,750,000.00**	**5,750,000.00**	**5,750,000.00**	**5,750,000.00**	**0.00**	**0.00**
00030 / 30 / 53212217	UN World Habitat Day Celebration													
		70610	0406000303001	3101	23050104	Anniversaries/Celebrations		0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
		UN World Habitat Day Celebration Total:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**
		Grand Total:						**10,243,750,000.00**	**650,133,416.00**	**7,159,752,815.00**	**7,110,096,804.00**	**1,500,000,000.00**	**0.00**	**0.00**

Head: 025300100100 **Economic Summary** **(Ministry of Housing)**

Economic Code	Description	Budget Request
23030102	Rehabilitation/ Repairs - Electricity	145,781,658.00
32010510	Air Conditioners	3,000,000.00
23050104	Anniversaries/Celebrations	3,000,000.00
23030121	Block A, B, C	0.00
31050111	Building Materals	0.00
32010601	Chairs	500,000.00
23050102	Computer Software Acquision	250,000.00
23020118	Consruction / Provision of Infrastructures	0.00
23020104	Construction/ Provision of Housing	127,575,100.00
23020101	Construction/ Provision of Office Building	8,000,000.00
23020102	Construction/ Provision of Office Building	10,000,000.00
23020119	Construction/ Provision of Recreational Facilities	130,495,000.00
32010606	Fans	500,000.00
32010603	File Cabinets/Cupboards (including Safes)	1,500,000.00
23030121	Ministry of Justice Block	0.00
23050103	Monitoring & Evaluation	1,000,000.00
23050103	Monitoring and Evaluation	8,850,000.00
32010405	Motor Vehicles	5,750,000.00
23030121	Museum	0.00
23030121	Old House of Assembly Office Complex	0.00
23030121	Podium Block	0.00
23030121	Point Block	0.00
23010131	Purchase of Air Navigational Equipment	4,000,000.00
23010113	Purchase of Computer	200,000.00
23010114	Purchase of Computer Printer	250,000.00
23010125	Purchase of Library Books & Equipment	11,000,000.00
23010105	Purchase of Motor Vehicle	0.00
23010112	Purchase of Office Furniture & Fittings	8,000,000.00
23010115	Purchase of Photocoping Machines	0.00
23010119	Purchase of Power Generating Set	0.00
23010118	Purchase of Scanners	0.00
23010132	Purchase of Security Equipment	4,000,000.00
23010117	Purchase of Shredding Machines	3,000,000.00
23010133	Purchase of Surveying Equipment	4,500,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	4,500,000.00
32010509	Radio Sets	500,000.00
23030121	Rehabilitation/ Repaires of Office Buildings	4,500,000.00
23030103	Rehabilitation/ Repairs - Housing	0.00
23030113	Rehabilitation/ Repairs - Road	0.00
23030104	Rehabilitation/ Repairs - Water Facilities	0.00
23030115	Rehabilitation/ Repairs - Water Ways	0.00
23020122	Rehabilitation/ Repairs of Boundries	0.00
23030109	Rehabilitation/Repairs - Fire Fighting Station	145,781,658.00
23050101	Research and Development	8,700,000.00
12020601	Sales of Journals & Publications	0.00
32010605	Shelves	2,900,000.00
32010604	Stools	100,000.00
32010602	Tables	1,000,000.00
32010508	Television Sets	1,000,000.00

Rivers State Government

Ministry of lands

2015 Budget

Friday, December 19, 2014
5:47:45 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**219,302,594.80**	**300,000,000.00**	**185,302,594.80**	**0.00**	**600,000,000.00**

Head: 026000100100 **Capital Projects** **(Ministry of lands)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70411	0411000020200	3101	53200000	Enforcement /Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	0411000020200	3101	53212217	Demolition of Building/ Removal of Demolished materials	21,474,630.20	0.00	21,474,630.20	0.00	40,000,000.00	0.00	0.00
70411	0411000020200	3101	53212217	Development of Land Library	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	0411000020200	3101	53212217	Development of Land Policy	30,000,000.00	258,150,402.00	30,000,000.00	0.00	560,000,000.00	0.00	0.00
70411	0411000020200	3101	53212217	Enforcement /Monitoring Services	0.00	24,449,732.00	0.00	0.00	0.00	0.00	0.00
70411	0411000020200	3101	53212217	Furnishing of the office of Chairman, Land Use & Allocation Committee.	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	0411000020200	3101	53212217	Furnishing of the office of Director, Lands' Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	0411000020200	3101	53212217	Furnishing of the office of Director Acquisition, Valuation & Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	0411000020200	3101	53212217	Furnishing of the office of Director Administration.	15,000,000.00	3,056,217.00	0.00	0.00	0.00	0.00	0.00
70411	0411000020200	3101	53212217	Furnishing of the office of Director Deeds Registry	0.00	3,056,217.00	0.00	0.00	0.00	0.00	0.00
70411	04110000020200	3101	53212217	Furnishing of the office of Director Finance & Accounts.	0.00	3,056,217.00	0.00	0.00	0.00	0.00	0.00
70411	0411000020200	3101	53212217	Furnishing of the office of Director Land Use & Alloction	0.00	3,056,217.00	0.00	0.00	0.00	0.00	0.00
70411	0411000020200	3101	53212217	Furnishing of the office of Director Litigation & Enforcement.	0.00	3,056,217.00	0.00	0.00	0.00	0.00	0.00
70411	0411000020200	3101	53212217	Furnishing of the office of Director Planning, Research & Statistics/ICT	15,000,000.00	2,118,781.00	0.00	0.00	0.00	0.00	0.00
70411	0411000020200	3101	53212217	Purc hase of Iron cabinets for the strong room.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	04110000020200	3101	53212217	Purchase of Video Camcorder	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	0411000020200	3101	53212217	Revenue Drive	133,827,964.60	0.00	133,827,964.60	0.00	0.00	0.00	0.00
Grand Total:					**219,302,594.80**	**300,000,000.00**	**185,302,594.80**	**0.00**	**600,000,000.00**	**0.00**	**0.00**

Head: 026000100100 | Project's Activities | (Ministry of lands)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
00002 / 02 / 53212217	Demolition of Building/ Removal of Demolished materials													
		70411	0411000020203	3101	23020101	Hiring of equipment		21,474,630.20	0.00	21,474,630.20	0.00	40,000,000.00	0.00	0.00
		70411	0411000020202	3101	23020101	Hiring of trucks and payloaders		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020201	3101	23020101	Hiring of Labour/ Personnel		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Demolition of Building/ Removal of Demolished materials Total:						**21,474,630.20**	**0.00**	**21,474,630.20**	**0.00**	**40,000,000.00**	**0.00**	**0.00**
00002 / 02 / 53212217	Development of Land Policy													
		70411	0411000020201	3101	23010125	Buying of Library books/Equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020202	3101	23050101	Research & Development		30,000,000.00	258,150,402.00	30,000,000.00	0.00	560,000,000.00	0.00	0.00
		Development of Land PolicyTotal:						**30,000,000.00**	**258,150,402.00**	**30,000,000.00**	**0.00**	**560,000,000.00**	**0.00**	**0.00**
00002 / 02 / 53212217	Development of Land Library													
		70411	0411000020204	3101	23010112	Purchase of chairs/shelves		1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020205	3101	23010113	Purchase of Computers /accessories		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020201	3101	23010125	Acquisition of Land/ Survey related books		1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020202	3101	23010125	Acquisition of Land related gazettes		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020203	3101	23010125	Acquisition of books		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Development of Land Library Total:						**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00002 / 02 / 53200000	Enforcement /Monitoring Services													
		70411	0411000020204	3101	12020126	Hiring of vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020201	3101	23050103	Monitoring of sites/ layouts		0.00	12,224,866.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020202	3101	23050103	Serving of Demand Notice		0.00	12,224,866.00	0.00	0.00	0.00	0.00	0.00
		Enforcement /Monitoring ServicesTotal:						**0.00**	**24,449,732.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00002 / 02 / 53212217	Furnishing of the office of Director Acquisition, Valuation & Compensation													
		70411	0411000020201	3101	32010601	Buying of set of chairs and side stools		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020202	3101	32010602	Buying of set of table with chairs		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Furnishing of the office of Director Acquisition, Valuation & Compensation Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00002 / 02 / 53212217	Furnishing of the office of Director Administration.													
		70411	0411000020201	3101	32010601	Buying of set of chairs and side stools		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020203	3101	32010602	Buying of set of table with chairs		15,000,000.00	3,056,217.00	0.00	0.00	0.00	0.00	0.00
		Furnishing of the office of Director Administration. Total:						**15,000,000.00**	**3,056,217.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 026000100100 — Project's Activities — (Ministry of lands)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
00002 / 02 / 53212217	Furnishing of the office of Director Deeds Registry													
		70411	0411000020201	3101	32010601	Buying of set of chairs and side stools		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020202	3101	32010602	Buying of set of table with chairs		0.00	3,056,217.00	0.00	0.00	0.00	0.00	0.00
		Furnishing of the office of Director Deeds Registry Total:						**0.00**	**3,056,217.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Furnishing of the office of Director Finance & Accounts.													
		70411	04110000020201	3101	32010601	Buying of set of chairs and side stools		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	04110000020202	3101	32010602	Buying of set of table with chairs		0.00	3,056,217.00	0.00	0.00	0.00	0.00	0.00
		Furnishing of the office of Director Finance & Accounts. Total:						**0.00**	**3,056,217.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00002 / 02 / 53212217	Furnishing of the office of Director Land Use & Alloction													
		70411	0411000020201	3101	32010601	Buying of set of chairs and side stools		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020202	3101	32010602	Buying of set of table with chairs		0.00	3,056,217.00	0.00	0.00	0.00	0.00	0.00
		Furnishing of the office of Director Land Use & Alloction Total:						**0.00**	**3,056,217.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00002 / 02 / 53212217	Furnishing of the office of Director Litigation & Enforcement.													
		70411	0411000020201	3101	32010601	Buying of set of chairs and side stools		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020202	3101	32010602	Buying of set of table with chairs		0.00	3,056,217.00	0.00	0.00	0.00	0.00	0.00
		Furnishing of the office of Director Litigation & Enforcement. Total:						**0.00**	**3,056,217.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00002 / 02 / 53212217	Furnishing of the office of Director Planning, Research & Statistics/ICT													
		70411	0411000020201	3101	32010601	Buying of set of chairs and side stools		15,000,000.00	2,118,781.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020202	3101	32010602	Buying of set of table with chairs		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Furnishing of the office of Director Planning, Research & Statistics/ICT Total:						**15,000,000.00**	**2,118,781.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00002 / 02 / 53212217	Furnishing of the office of Chairman, Land Use & Allocation Committee.													
		70411	0411000020201	3101	32010601	Buying of set of chairs		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020202	3101	32010602	Buying of set of table		1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		Furnishing of the office of Chairman, Land Use & Allocation Committee.Total:						**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00002 / 02 / 53212217	Furnishing of the office of Director, Lands' Administration													
		70411	0411000020201	3101	32010601	Buying of set of chairs and side stools		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020202	3101	32010602	Buying of set of table with chairs		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Furnishing of the office of Director, Lands' Administration Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00002 / 02 / 53212217	Purc hase of Iron cabinets for the strong room.													
		70411	0411000020201	3101	23010112	Transportation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Purc hase of Iron cabinets for the strong room. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 026000100100 Project's Activities (Ministry of lands)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	Purchase of Video Camcorder													
		70411	04110000020201	3101	23010128	Purchase of 2 units of Video Camcorder		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Purchase of Video Camcorder Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00002 / 02 / 53212217	Revenue Drive													
		70411	0411000020205	3101	23010105	Purchase of 10 Hilux Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020204	3101	23050103	Identification of plot owners		133,827,964.60	0.00	133,827,964.60	0.00	0.00	0.00	0.00
		70411	0411000020203	3101	23050103	Verification of plot onwers		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70411	0411000020201	3101	23050103	Enforcement /Monitoring		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Revenue Drive Total:						**133,827,964.60**	**0.00**	**133,827,964.60**	**0.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**219,302,594.80**	**300,000,000.00**	**185,302,594.80**	**0.00**	**600,000,000.00**	**0.00**	**0.00**

Head: 026000100100 Economic Summary (Ministry of lands)

Economic Code	Description	Budget Request
23010125	Acquisition of books	0.00
23010125	Acquisition of Land related gazettes	0.00
23010125	Acquisition of Land/ Survey related books	0.00
23010125	Buying of Library books/Equipment	0.00
32010601	Buying of set of chairs	0.00
32010601	Buying of set of chairs and side stools	2,118,781.00
32010602	Buying of set of table	0.00
32010602	Buying of set of table with chairs	15,281,085.00
23050103	Enforcement /Monitoring	0.00
23020101	Hiring of equipment	0.00
23020101	Hiring of Labour/ Personnel	0.00
23020101	Hiring of trucks and payloaders	0.00
12020126	Hiring of vehicles	0.00
23050103	Identification of plot owners	0.00
23050103	Monitoring of sites/ layouts	12,224,866.00
23010105	Purchase of 10 Hilux Vehicles	0.00
23010128	Purchase of 2 units of Video Camcorder	0.00
23010112	Purchase of chairs/shelves	0.00
23010113	Purchase of Computers /accessories	0.00
23050101	Research & Development	258,150,402.00
23050103	Serving of Demand Notice	12,224,866.00
23010112	Transportation	0.00
23050103	Verification of plot onwers	0.00

Rivers State Government

Ministry of Power

2015 Budget

Friday, December 19, 2014

5:49:49 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**1,650,000,000.00**	**2,000,000,000.00**	**550,000,000.00**	**550,000,000.00**	**7,000,000,000.00**

Head: 023100100100 **Capital Projects** **(Ministry of Power)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000060600	3101	53200000	Construction of 6 Nos. 500KVA, 11/415KV Transformer, replacement of LB panels(9Nos), Replacement/Upgrading of LV risers & Construction of 3 Nos. Control rooms for Blk A, B & C.	0.00	150,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00
70111	17130000080800	3101	53200000	Construction of TDN(HT & LV Line) in new communities without any form of electricity(406 Communities)	0.00	1,000,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
70111	17130000030300	3101	53200000	Construction of Transmission Line from Emohua - Rumuolumeni 132KV 2x 60MVA Injection Sub Station	0.00	80,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00
70111	17130000101000	3101	53200000	Electrical Maintenance of Secretariate Complex	0.00	10,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00
70111	17130000010100	3101	53200000	Maintenance of 132 double circuit transmission line	1,650,000,000.00	200,000,000.00	550,000,000.00	550,000,000.00	4,000,000,000.00	350,000,000.00	38,522,800.00
70111	17130000040400	3101	53200000	Network Upgrade	0.00	100,000,000.00	0.00	0.00	3,000,000,000.00	1,500,000,000.00	22,000,000.00
70111	17130000020200	3101	53200000	Payment of Compensation for land Acquisition of 132KV Transmission line at Afam to Trans-Amadi & Abalama to Rumuolumeni	0.00	150,000,000.00	0.00	0.00	0.00	0.00	123,304,955.00
70111	17130000090900	3101	53200000	Payment of Compensation for land Acquisition of 132KV Transmission line injection sub station 33/132KV IPP sub station at Eleme for damaged economic and cash crops.	0.00	10,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00
70111	17130000070700	3101	53200000	Reconstruction of Abana Power Station 33KV Line &nInstallation of tripping units to Govt. House	0.00	100,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00
70111	17130000050500	3101	53200000	Replacement of Podium Blk risers & Relocation/Installation of the control rooms/panels from underground to surface and also link Civil Service Commission	0.00	200,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
Grand Total:					**1,650,000,000.00**	**2,000,000,000.00**	**550,000,000.00**	**550,000,000.00**	**7,000,000,000.00**	**1,852,000,000.00**	**247,827,755.00**

Head: 023100100100 | Project's Activities | (Ministry of Power)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000006 / 06 / 53200000	Construction of 6 Nos. 500KVA, 11/415KV Transformer, replacement of LB panels(9Nos), Replacement/Upgrading of LV risers & Construction of 3 Nos. Control rooms for Blk A, B & C.	70111	17130000060601	3101	23020125	Construction of Power Generating Set		0.00	150,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00
		Construction of 6 Nos. 500KVA, 11/415KV Transformer, replacement of LB panels (9Nos), Replacement/Upgrading of LV risers & Construction of 3 Nos. Control rooms for Blk A, B & C. Total:						**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**
000008 / 08 / 53200000	Construction of TDN(HT & LV Line) in new communities without any form of electricity(406 Communities)	70111	17130000080801	3101	23020125	Construction of Power Generating Set		0.00	1,000,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
		Construction of TDN(HT & LV Line) in new communities without any form of electricity (406 Communities) Total:						**0.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**
000003 / 03 / 53200000	Construction of Transmission Line from Emohua - Rumuolumeni 132KV 2x 60MVA Injection Sub Station	70111	17130000030301	3101	23020125	Construction of Power Generating Set		0.00	80,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00
		Construction of Transmission Line from Emohua - Rumuolumeni 132KV 2x 60MVA Injection Sub Station Total:						**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**
000010 / 10 / 53200000	Electrical Maintenance of Secretariate Complex	70111	17130000101001	3101	23030102	Rehabilitations and Repairs - Electricity		0.00	10,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00
		Electrical Maintenance of Secretariate Complex Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**
000001 / 01 / 53200000	Maintenance of 132 double circuit transmission line	70111	17130000010101	3101	23030102	Rehabilitations and Repairs - Electricity	2015-2017	1,650,000,000.00	200,000,000.00	550,000,000.00	550,000,000.00	4,000,000,000.00	350,000,000.00	38,522,800.00
		Maintenance of 132 double circuit transmission line Total:						**1,650,000,000.00**	**200,000,000.00**	**550,000,000.00**	**550,000,000.00**	**4,000,000,000.00**	**350,000,000.00**	**38,522,800.00**
000004 / 04 / 53200000	Network Upgrade	70111	17130000040401	3101	23050103	Monitoring and Evaluation		0.00	100,000,000.00	0.00	0.00	3,000,000,000.00	1,500,000,000.00	22,000,000.00
		Network Upgrade Total:						**0.00**	**100,000,000.00**	**0.00**	**0.00**	**3,000,000,000.00**	**1,500,000,000.00**	**22,000,000.00**
000002 / 02 / 53200000	Payment of Compensation for land Acquisition of 132KV Transmission line at Afam to Trans-Amadi & Abalama to Rumuolumeni	70111	17130000020201	3101	23010101	Purchase and Acquisition of Land		0.00	150,000,000.00	0.00	0.00	0.00	0.00	123,304,955.00
		Payment of Compensation for land Acquisition of 132KV Transmission line at Afam to Trans-Amadi & Abalama to Rumuolumeni Total:						**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**123,304,955.00**
000009 / 09 / 53200000	Payment of Compensation for land Acquisition of 132KV Transmission line injection sub station 33/132KV IPP sub station at Eleme for damaged economic and cash crops.	70111	17130000090901	3101	23010101	Purchase and Acquisition of Land		0.00	10,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00
		Payment of Compensation for land Acquisition of 132KV Transmission line injection sub station 33/132KV IPP sub station at Eleme for damaged economic and cash crops. Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**

Head: 023100100100 **Project's Activities** **(Ministry of Power)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000007 / 07 / 53200000	Reconstruction of Abana Power Station 33KV Line &nInstallation of tripping units to Govt. House	70111	17130000070701	3101	23030125	Rehabilitation/Repairs - Power Generating Set		0.00	100,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00
		Reconstruction of Abana Power Station 33KV Line &nInstallation of tripping units to Govt. House Total:						**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**
000005 / 05 / 53200000	Replacement of Podium Blk risers & Relocation/Installation of the control rooms/panels from underground to surface and also link Civil Service Commission	70111	17130000050501	3101	23030102	Rehabilitations and Repairs - Electricity		0.00	200,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
		Replacement of Podium Blk risers & Relocation/Installation of the control rooms/panels from underground to surface and also link Civil Service Commission Total:						**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**
		Grand Total:						**1,650,000,000.00**	**2,000,000,000.00**	**550,000,000.00**	**550,000,000.00**	**7,000,000,000.00**	**1,852,000,000.00**	**247,827,755.00**

Head: 023100100100 **Economic Summary** **(Ministry of Power)**

Economic Code	Description	Budget Request
23020125	Construction of Power Generating Set	1,230,000,000.00
23050103	Monitoring and Evaluation	100,000,000.00
23010101	Purchase and Acquisition of Land	160,000,000.00
23030125	Rehabilitation/Repairs - Power Generating Set	100,000,000.00
23030102	Rehabilitations and Repairs - Electricity	410,000,000.00

Rivers State Government

Ministry of Transport

2015 Budget

Friday, December 19, 2014
5:50:32 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	3,500,000,000.00	1,500,000,000.00	1,000,000,000.00	1,000,000,000.00	10,000,000,000.00

Head: 022900100100 **Capital Projects** **(Ministry of Transport)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70451	23130000020300	3101	53212217	Improvement on Transport Operations	0.00	0.00	0.00	0.00	500,000,000.00	5,000,000,000.00	0.00
70451	23130000030400	3101	53212217	Rivers Monorail	3,500,000,000.00	1,500,000,000.00	1,000,000,000.00	1,000,000,000.00	8,590,000,000.00	0.00	8,000,000,000.00
70451	23130000010100	3101	53212217	Road Furnitures (Road Markings/Signs)	0.00	0.00	0.00	0.00	910,000,000.00	0.00	400,000,000.00
Grand Total:					**3,500,000,000.00**	**1,500,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**10,000,000,000.00**	**5,000,000,000.00**	**8,400,000,000.00**

Head: 022900100100 **Project's Activities** **(Ministry of Transport)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 03 / 53212217	Improvement on Transport Operations													
		70451	23130000020301	3101	23050101	Research & Development		0.00	0.00	0.00	0.00	500,000,000.00	5,000,000,000.00	0.00
		Improvement on Transport OperationsTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**500,000,000.00**	**5,000,000,000.00**	**0.00**
000003 / 04 / 53212217	Rivers Monorail													
		70451	23130000030401	3101	23010111	Purchase of Trains		3,500,000,000.00	1,500,000,000.00	1,000,000,000.00	1,000,000,000.00	8,590,000,000.00	0.00	8,000,000,000.00
		Rivers MonorailTotal:						**3,500,000,000.00**	**1,500,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**8,590,000,000.00**	**0.00**	**8,000,000,000.00**
000001 / 01 / 53212217	Road Furnitures (Road Markings/Signs)													
		70451	23130000010101	3101	23020118	Construction/Provision of Infrastructure on Roads		0.00	0.00	0.00	0.00	910,000,000.00	0.00	400,000,000.00
		Road Furnitures (Road Markings/Signs)Total:						**0.00**	**0.00**	**0.00**	**0.00**	**910,000,000.00**	**0.00**	**400,000,000.00**
		Grand Total:						**3,500,000,000.00**	**1,500,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**10,000,000,000.00**	**5,000,000,000.00**	**8,400,000,000.00**

Head: 022900100100 **Economic Summary** **(Ministry of Transport)**

Economic Code	Description	Budget Request
23020118	Construction/Provision of Infrastructure on Roads	0.00
23010111	Purchase of Trains	1,500,000,000.00
23050101	Research & Development	0.00

Rivers State Government

Ministry of Urban Development

2015 Budget

Friday, December 19, 2014

5:51:16 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	7,531,200,000.00	400,000,000.00	3,736,000,000.00	3,564,000,000.00	1,100,000,000.00

Head: 027200100100 **Capital Projects** **(Ministry of Urban Development)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70620	0609000121200	3101	53212217	"COMPULSORY & CONTINUING PROFESSIONAL TRAINING; CONFERENCE/SEMINARS / WORKSHOP ON NATIONAL COUNCIL:"	160,000,000.00	30,000,000.00	65,000,000.00	65,000,000.00	20,000,000.00	0.00	0.00
70620	0609000101000	3101	53212217	ACQUISITION OF SATELLITE IMAGERY COVERING 2,674M2	2,240,000,000.00	30,000,000.00	1,105,000,000.00	1,105,000,000.00	0.00	0.00	0.00
70620	06090000090900	3101	53212217	BUILDING OF GIS LAB./STUDIO	50,000,000.00	20,000,000.00	16,000,000.00	14,000,000.00	150,000.00	0.00	0.00
70620	06090000070700	3101	53212217	CONSTRUCTION OF ZONAL TOWN PLANNING OFFICES; AHOADA, BORI, DEGEMA, ISIOKPO, OMUMA, OYIGBO, BONNY, OMOKU & ELEME:	274,000,000.00	4,000,000.00	135,000,000.00	135,000,000.00	0.00	0.00	0.00
70620	0609000171700	3101	53212217	COUNTERPART FUNDING FOR COMMUNITY-BASED URBAN/RURAL DEV. PROJECT WITH WORLD BANK	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70620	0609000232300	3101	53212217	DESIGN OF LAYOUTS (GOVT., & NATIVE)	73,000,000.00	3,000,000.00	40,000,000.00	30,000,000.00	0.00	0.00	0.00
70620	0609000242400	3101	53212217	E-COMPUTERIZATION OF BUILDING PLAN APPROVAL OF THE MINISTRY.	46,100,000.00	4,100,000.00	21,000,000.00	21,000,000.00	150,000,000.00	0.00	0.00
70620	0609000151500	3101	53212217	ENFORCEMENT & MONITORING DEVELOPMENT:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70620	06090000080800	3101	53212217	ESTABLISHMENT OF 5 FLEA MARKETS IN 5 DIFFERENT DISTRICTS IN PORT HARCOURT:	700,000,000.00	0.00	350,000,000.00	350,000,000.00	3,000,000.00	0.00	0.00
70620	0609000191900	3101	53212217	ESTABLISHMENT OF ZONAL PLANNING AUTHORITIES	105,000,000.00	5,000,000.00	60,000,000.00	40,000,000.00	3,000,000.00	0.00	0.00
70620	06090000040400	3101	53212217	IDENTIFICATION, STUDY AND RECOVERY OF DRAINAGE BASINS, CREEKS, CANALS AND OTHER WATER WAYS OF PORT HARCOURT:	453,000,000.00	3,000,000.00	250,000,000.00	200,000,000.00	50,000,000.00	0.00	0.00
70620	0609000141400	3101	53212217	LIBRARY SERVICES & RESEARCH IN PLANNING & DEVELOPMENT:	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00
70620	0609000161600	3101	53212217	PREPARATION OF MASTER PLAN FOR AHOADA, DEGEMA, BORI, ISIOKPO, OMOKU	274,400,000.00	400,000.00	162,000,000.00	112,000,000.00	67,000,000.00	0.00	0.00
70620	06090000010100	3101	53212217	Protection / Beautification of recovered sidewalks and public right of way:	2,015,000,000.00	15,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
70620	0609000222200	3101	53212217	PUBLIIC EDUCATION ON LAND USE STANDARDS, FACILITIES AND NEIGHBOURHOOD WATCH	102,000,000.00	2,000,000.00	50,000,000.00	50,000,000.00	600,000.00	0.00	0.00

Head: 027200100100				Capital Projects			(Ministry of Urban Development)					
Function	**Programme**	**Fund**	**Geo Code**	**Description Of Project**	**2015 - 2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014 N,000**	**Actual Expenditure Jan-Dec 2013 N,000**
70620	06090000060600	3101	53212217	PURCHASE OF FIRE, RAT PROOF CABINETS / SAFE	6,200,000.00	200,000.00	3,000,000.00	3,000,000.00	8,700,000.00	0.00	0.00
70620	0609000212100	3101	53212217	REDEVELOPMENT OF MOSCOW ROAD OFFICE PREMISES.	99,000,000.00	9,000,000.00	50,000,000.00	40,000,000.00	17,000,000.00	0.00	0.00
70620	0609000202000	3101	53212217	RESUSCITATION OF THE SCHOOL OF TOWN PLANNING.	90,000,000.00	0.00	50,000,000.00	40,000,000.00	500,000.00	0.00	0.00
70620	0609000262600	3101	53212217	RIVERS STATE URBAN SUMMIT	40,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
70620	0609000181800	3101	53212217	STUDIES / RECONNAISSANCE SURVEY OF WATER FRONT COMMUNITIES IN P.H.	76,000,000.00	6,000,000.00	35,000,000.00	35,000,000.00	3,000,000.00	0.00	0.00
70620	06090000030300	3101	53212217	STUDY & DESIGN OF LAYOUTS: Govt., Native- G. U.Ake & Tam David West Road:	150,000,000.00	139,000,000.00	85,000,000.00	65,000,000.00	727,050,000.00	0.00	0.00
70620	0609000252500	3101	53212217	STUDY OF TRANSPORTATION AND TRAFFIC MGT. PROBLEM IN P.H.	103,000,000.00	3,000,000.00	50,000,000.00	50,000,000.00	15,000,000.00	0.00	0.00
70620	06090000050500	3101	53212217	UP-GRADING OF THE OFFICE:	334,500,000.00	86,500,000.00	139,000,000.00	139,000,000.00	0.00	0.00	0.00
70620	0609000111100	3101	53212217	URBAN DEVELOPMENT FOCUS; A PRINT ON TOWN & COUNTRY PLANNING:	30,000,000.00	9,800,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
70620	06090000020200	3101	53212217	Urban Re-Orientation Programme, Mapping out, Demolition, Equipment Purchase / Hire, Maintenance and Compensation:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70620	0609000131300	3101	53212217	WORLD HABITAT DAY CELEBRATION:	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
Grand Total:					**7,531,200,000.00**	**400,000,000.00**	**3,736,000,000.00**	**3,564,000,000.00**	**1,100,000,000.00**	**0.00**	**0.00**

		Head: 027200100100				Project's Activities		(Ministry of Urban Development)						
Project/ Objective/ Location	**Description Of Project**	**Function**	**Programme**	**Fund**	**Economic Code**	**Strategies/Plan Of Activities**	**Apropriation For Plan Of Activities**	**2015-2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014**	**Actual Expenditure Jan-Dec 2013**
00012 / 12 / 53212217	"COMPULSORY & CONTINUING PROFESSIONAL TRAINING; CONFERENCE/ SEMINARS / WORKSHOP ON NATIONAL COUNCIL:"													
		70620	0609000121201	3101	23050101	Research & Development		160,000,000.00	30,000,000.00	65,000,000.00	65,000,000.00	20,000,000.00	0.00	0.00
		"COMPULSORY & CONTINUING PROFESSIONAL TRAINING; CONFERENCE/SEMINARS / WORKSHOP ON NATIONAL COUNCIL:" Total:						**160,000,000.00**	**30,000,000.00**	**65,000,000.00**	**65,000,000.00**	**20,000,000.00**	**0.00**	**0.00**
00010 / 10 / 53212217	ACQUISITION OF SATELLITE IMAGERY COVERING 2,674M2													
		70620	0609000101001	3101	23020127	Construction of ICT Infrastructure.		2,240,000,000.00	30,000,000.00	1,105,000,000.00	1,105,000,000.00	0.00	0.00	0.00
		ACQUISITION OF SATELLITE IMAGERY COVERING 2,674M2 Total:						**2,240,000,000.00**	**30,000,000.00**	**1,105,000,000.00**	**1,105,000,000.00**	**0.00**	**0.00**	**0.00**
000009 / 09 / 53212217	BUILDING OF GIS LAB./STUDIO													
		70620	06090000090902	3101	23020101	Construction of Office Building		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70620	06090000090903	3101	23020127	Construction of ICT Infrastructure.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70620	06090000090901	3101	23010101	Purchase and Acquisition of land.		50,000,000.00	20,000,000.00	16,000,000.00	14,000,000.00	150,000.00	0.00	0.00
		BUILDING OF GIS LAB./STUDIO Total:						**50,000,000.00**	**20,000,000.00**	**16,000,000.00**	**14,000,000.00**	**150,000.00**	**0.00**	**0.00**

Head: 027200100100 — Project's Activities — (Ministry of Urban Development)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000007 / 07 / 53212217	CONSTRUCTION OF ZONAL TOWN PLANNING OFFICES; AHOADA, BORI, DEGEMA, ISIOKPO, OMUMA, OYIGBO, BONNY, OMOKU & ELEME:	70620	06090000070703	3101	23020101	Construction of Office Building		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70620	06090000070702	3101	23010101	Purchase and Acquisition of land.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70620	06090000070701	3101	23010132	Purchase of Security Equipment		274,000,000.00	4,000,000.00	135,000,000.00	135,000,000.00	0.00	0.00	0.00
		CONSTRUCTION OF ZONAL TOWN PLANNING OFFICES; AHOADA, BORI, DEGEMA, ISIOKPO, OMUMA, OYIGBO, BONNY, OMOKU & ELEME: Total:						**274,000,000.00**	**4,000,000.00**	**135,000,000.00**	**135,000,000.00**	**0.00**	**0.00**	**0.00**
00017 / 17 / 53212217	COUNTERPART FUNDING FOR COMMUNITY-BASED URBAN/RURAL DEV. PROJECT WITH WORLD BANK	70620	0609000171701	3101	23050101	Research & Development		20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
		COUNTERPART FUNDING FOR COMMUNITY-BASED URBAN/RURAL DEV. PROJECT WITH WORLD BANK Total:						**20,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
00023 / 23 / 53212217	DESIGN OF LAYOUTS (GOVT., & NATIVE)	70620	0609000232301	3101	23050101	Research & Development		73,000,000.00	3,000,000.00	40,000,000.00	30,000,000.00	0.00	0.00	0.00
		DESIGN OF LAYOUTS (GOVT., & NATIVE) Total:						**73,000,000.00**	**3,000,000.00**	**40,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**
00024 / 24 / 53212217	E-COMPUTERIZATION OF BUILDING PLAN APPROVAL OF THE MINISTRY.	70620	0609000242401	3101	23010113	Purchase of Computers.		46,100,000.00	4,100,000.00	21,000,000.00	21,000,000.00	150,000,000.00	0.00	0.00
		70620	0609000242403	3101	23010114	Purchase of Printers.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70620	0609000242402	3101	23010115	Purchase of Photocopying Machines.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70620	0609000242404	3101	23010118	Purchase of Scanners.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70620	0609000242405	3101	32010603	File Cabinets / Cupboards.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		E-COMPUTERIZATION OF BUILDING PLAN APPROVAL OF THE MINISTRY. Total:						**46,100,000.00**	**4,100,000.00**	**21,000,000.00**	**21,000,000.00**	**150,000,000.00**	**0.00**	**0.00**
00015 / 15 / 53212217	ENFORCEMENT & MONITORING DEVELOPMENT:	70620	0609000151502	3101	23010103	Purchase /Acquisition of Residential building.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70620	0609000151504	3101	23010108	Purchase of Bus.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70620	0609000151503	3101	23050102	Inspection of Development site.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		ENFORCEMENT & MONITORING DEVELOPMENT: Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000008 / 08 / 53212217	ESTABLISHMENT OF 5 FLEA MARKETS IN 5 DIFFERENT DISTRICTS IN PORT HARCOURT:	70620	06090000080802	3101	23020124	Construction of Market		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70620	06090000080801	3101	23010101	Purchase and Acquisition of land.		700,000,000.00	0.00	350,000,000.00	350,000,000.00	3,000,000.00	0.00	0.00

Head: 027200100100 — Project's Activities — (Ministry of Urban Development)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000008 / 08 / 53212217	ESTABLISHMENT OF 5 FLEA MARKETS IN 5 DIFFERENT DISTRICTS IN PORT HARCOURT:	**ESTABLISHMENT OF 5 FLEA MARKETS IN 5 DIFFERENT DISTRICTS IN PORT HARCOURT: Total:**						**700,000,000.00**	**0.00**	**350,000,000.00**	**350,000,000.00**	**3,000,000.00**	**0.00**	**0.00**
00019 / 19 / 53212217	ESTABLISHMENT OF ZONAL PLANNING AUTHORITIES													
		70620	0609000191902	3101	23020101	Construction of Office Building		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70620	0609000191901	3101	23050101	Research & Development		105,000,000.00	5,000,000.00	60,000,000.00	40,000,000.00	3,000,000.00	0.00	0.00
		ESTABLISHMENT OF ZONAL PLANNING AUTHORITIES Total:						**105,000,000.00**	**5,000,000.00**	**60,000,000.00**	**40,000,000.00**	**3,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53212217	IDENTIFICATION, STUDY AND RECOVERY OF DRAINAGE BASINS, CREEKS, CANALS AND OTHER WATER WAYS OF PORT HARCOURT:													
		70620	06090000040401	3101	23050101	Research & Development		453,000,000.00	3,000,000.00	250,000,000.00	200,000,000.00	50,000,000.00	0.00	0.00
		IDENTIFICATION, STUDY AND RECOVERY OF DRAINAGE BASINS, CREEKS, CANALS AND OTHER WATER WAYS OF PORT HARCOURT: Total:						**453,000,000.00**	**3,000,000.00**	**250,000,000.00**	**200,000,000.00**	**50,000,000.00**	**0.00**	**0.00**
00014 / 14 / 53212217	LIBRARY SERVICES & RESEARCH IN PLANNING & DEVELOPMENT:													
		70620	0609000141402	3101	23020111	Construction/Provision of Library.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70620	0609000141401	3101	23010125	Purchase of Library books/Equipment.		60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00
		70620	0609000141403	3101	23050101	Research & Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		LIBRARY SERVICES & RESEARCH IN PLANNING & DEVELOPMENT: Total:						**60,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**15,000,000.00**	**0.00**	**0.00**
00016 / 16 / 53212217	PREPARATION OF MASTER PLAN FOR AHOADA, DEGEMA, BORI, ISIOKPO, OMOKU													
		70620	0609000161601	3101	23050101	Research & Development		274,400,000.00	400,000.00	162,000,000.00	112,000,000.00	67,000,000.00	0.00	0.00
		PREPARATION OF MASTER PLAN FOR AHOADA, DEGEMA, BORI, ISIOKPO, OMOKU Total:						**274,400,000.00**	**400,000.00**	**162,000,000.00**	**112,000,000.00**	**67,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Protection / Beautification of recovered sidewalks and public right of way:													
		70620	06090000010101	3101	23020122	Construction of right of way.		2,015,000,000.00	15,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
		70620	06090000010102	3101	23040101	Tree planting		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Protection / Beautification of recovered sidewalks and public right of way: Total:						**2,015,000,000.00**	**15,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**
00022 / 22 / 53212217	PUBLIIC EDUCATION ON LAND USE STANDARDS, FACILITIES AND NEIGHBOURHOOD WATCH													
		70620	0609000222201	3101	23020101	Construction of Office Building		102,000,000.00	2,000,000.00	50,000,000.00	50,000,000.00	600,000.00	0.00	0.00
		PUBLIIC EDUCATION ON LAND USE STANDARDS, FACILITIES AND NEIGHBOURHOOD WATCH Total:						**102,000,000.00**	**2,000,000.00**	**50,000,000.00**	**50,000,000.00**	**600,000.00**	**0.00**	**0.00**
000006 / 06 / 53212217	PURCHASE OF FIRE, RAT PROOF CABINETS / SAFE													
		70620	06090000070701	3101	32010603	File Cabinets / Cupboards.		6,200,000.00	200,000.00	3,000,000.00	3,000,000.00	8,700,000.00	0.00	0.00
		PURCHASE OF FIRE, RAT PROOF CABINETS / SAFE Total:						**6,200,000.00**	**200,000.00**	**3,000,000.00**	**3,000,000.00**	**8,700,000.00**	**0.00**	**0.00**
00021 / 21 / 53212217	REDEVELOPMENT OF MOSCOW ROAD OFFICE PREMISES.													
		70620	0609000212101	3101	23020101	Construction of Office Building		99,000,000.00	9,000,000.00	50,000,000.00	40,000,000.00	17,000,000.00	0.00	0.00
		REDEVELOPMENT OF MOSCOW ROAD OFFICE PREMISES. Total:						**99,000,000.00**	**9,000,000.00**	**50,000,000.00**	**40,000,000.00**	**17,000,000.00**	**0.00**	**0.00**

Head: 027200100100 — Project's Activities — (Ministry of Urban Development)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
00020 / 20 / 53212217	RESUSCITATION OF THE SCHOOL OF TOWN PLANNING.	70620	0609000202001	3101	23050101	Research & Development		90,000,000.00	0.00	50,000,000.00	40,000,000.00	500,000.00	0.00	0.00
		RESUSCITATION OF THE SCHOOL OF TOWN PLANNING. Total:						**90,000,000.00**	**0.00**	**50,000,000.00**	**40,000,000.00**	**500,000.00**	**0.00**	**0.00**
00026 / 26 / 53212217	RIVERS STATE URBAN SUMMIT	70620	0609000262601	3101	23050101	Research & Development		40,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
		RIVERS STATE URBAN SUMMIT Total:						**40,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**
00018 / 18 / 53212217	STUDIES / RECONNAISSANCE SURVEY OF WATER FRONT COMMUNITIES IN P.H.	70620	0609000181801	3101	23050101	Research & Development		76,000,000.00	6,000,000.00	35,000,000.00	35,000,000.00	3,000,000.00	0.00	0.00
		STUDIES / RECONNAISSANCE SURVEY OF WATER FRONT COMMUNITIES IN P.H. Total:						**76,000,000.00**	**6,000,000.00**	**35,000,000.00**	**35,000,000.00**	**3,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	STUDY & DESIGN OF LAYOUTS: Govt., Native- G. U.Ake & Tam David West Road:	70620	06090000030301	3101	23010101	Purchase and Acquisition of land.		150,000,000.00	139,000,000.00	85,000,000.00	65,000,000.00	727,050,000.00	0.00	0.00
		STUDY & DESIGN OF LAYOUTS: Govt., Native- G. U.Ake & Tam David West Road: Total:						**150,000,000.00**	**139,000,000.00**	**85,000,000.00**	**65,000,000.00**	**727,050,000.00**	**0.00**	**0.00**
00025 / 25 / 53212217	STUDY OF TRANSPORTATION AND TRAFFIC MGT. PROBLEM IN P.H.	70620	0609000252501	3101	23050101	Research & Development		103,000,000.00	3,000,000.00	50,000,000.00	50,000,000.00	15,000,000.00	0.00	0.00
		STUDY OF TRANSPORTATION AND TRAFFIC MGT. PROBLEM IN P.H. Total:						**103,000,000.00**	**3,000,000.00**	**50,000,000.00**	**50,000,000.00**	**15,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53212217	UP-GRADING OF THE OFFICE:	70620	06090000050507	3101	23010107	8 Project monitoring trucks (Hilux) @N6m.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70620	06090000050501	3101	23010112	Purchase of Office Furniture & Fittings.		0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
		70620	06090000050502	3101	23010113	Purchase of Computers.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70620	06090000050503	3101	23010114	Purchase of Printers.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70620	06090000050504	3101	23010115	Purchase of Photocopying Machines.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70620	06090000050505	3101	23010118	Purchase of Scanners.		334,500,000.00	56,500,000.00	139,000,000.00	139,000,000.00	0.00	0.00	0.00
		70620	06090000050506	3101	32010603	File Cabinets / Cupboards.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		UP-GRADING OF THE OFFICE: Total:						**334,500,000.00**	**86,500,000.00**	**139,000,000.00**	**139,000,000.00**	**0.00**	**0.00**	**0.00**
00011 / 11 / 53212217	URBAN DEVELOPMENT FOCUS; A PRINT ON TOWN & COUNTRY PLANNING:	70620	0609000111101	3101	23050101	Research & Development		30,000,000.00	9,800,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
		URBAN DEVELOPMENT FOCUS; A PRINT ON TOWN & COUNTRY PLANNING: Total:						**30,000,000.00**	**9,800,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Urban Re-Orientation Programme, Mapping out, Demolition, Equipment Purchase / Hire, Maintenance and Compensation:	70620	06090000020201	3101	23010107	Purchase of trucks		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Urban Re-Orientation Programme, Mapping out, Demolition, Equipment Purchase / Hire, Maintenance and Compensation: Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 027200100100 Project's Activities (Ministry of Urban Development)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
00013 / 13 / 53212217	WORLD HABITAT DAY CELEBRATION:	70620	0609000131301	3101	23050104	Anniversaries / Celebrations		30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
		WORLD HABITAT DAY CELEBRATION: Total:						**30,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
		Grand Total:						**7,531,200,000.00**	**400,000,000.00**	**3,736,000,000.00**	**3,564,000,000.00**	**1,100,000,000.00**	**0.00**	**0.00**

Head: 027200100100 Economic Summary (Ministry of Urban Development)

Economic Code	Description	Budget Request
23010107	8 Project monitoring trucks (Hilux) @N6m.	0.00
23050104	Anniversaries / Celebrations	10,000,000.00
23020127	Construction of ICT Infrastructure.	30,000,000.00
23020124	Construction of Market	0.00
23020101	Construction of Office Building	11,000,000.00
23020122	Construction of right of way.	15,000,000.00
23020111	Construction/Provision of Library.	0.00
32010603	File Cabinets / Cupboards.	200,000.00
23050102	Inspection of Development site.	0.00
23010103	Purchase /Acquisition of Residential building.	0.00
23010101	Purchase and Acquisition of land.	159,000,000.00
23010108	Purchase of Bus.	0.00
23010113	Purchase of Computers.	4,100,000.00
23010125	Purchase of Library books/Equipment.	20,000,000.00
23010112	Purchase of Office Furniture & Fittings.	30,000,000.00
23010115	Purchase of Photocopying Machines.	0.00
23010114	Purchase of Printers.	0.00
23010118	Purchase of Scanners.	56,500,000.00
23010132	Purchase of Security Equipment	4,000,000.00
23010107	Purchase of trucks	0.00
23050101	Research & Development	60,200,000.00
23040101	Tree planting	0.00

Rivers State Government

Ministry of Water Resources

2015 Budget

Friday, December 19, 2014
5:52:09 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**6,362,810.00**	**2,530,000,000.00**	**2,570,000.00**	**1,370,000.00**	**8,000,000,000.00**

Head: 025200100100 **Capital Projects** **(Ministry of Water Resources)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70630	14100000010100	3101	53200000	Feasibility study, Survey and Engineering Design for Water Supply and Sanitation in Ahoada West, Emohua,Ikwerre, Omuma, Degema, Okrika, Andoni, Asari-Toru, and Ogu-Bolo LGAs	1,000,000.00	1,817,190,000.00	500,000.00	500,000.00	3,000,000,000.00	0.00	0.00
70630	14100000030100	3101	53200000	Construction of Regional Water Schemes in Gokana,Ogu/Bolo,Okrika, Etche,Andoni,Oyigbo, Ahoada East,Ahoada West and Degema	4,575,000.00	190,000,000.00	1,900,000.00	775,000.00	3,000,000,000.00	0.00	0.00
70630	14100000020100	3101	53200000	Monitoring and Evaluation of Water Supply and Sanitation Facilities in the 23 LGA	350,210.00	85,210,000.00	170,000.00	95,000.00	2,000,000,000.00	0.00	0.00
70630	14100000030100	3101	53200000	Niger Delta Support Project(NDSP)-EU Water Supply Project for Akuku-Toru and Opobo Nkoro LGAs (COUNTERPART	437,600.00	437,600,000.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**6,362,810.00**	**2,530,000,000.00**	**2,570,000.00**	**1,370,000.00**	**8,000,000,000.00**	**0.00**	**0.00**

Head: 025200100100 **Project's Activities** **(Ministry of Water Resources)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Feasibility study, Survey and Engineering Design for Water Supply and Sanitation in Ahoada West, Emohua,Ikwerre, Omuma, Degema, Okrika, Andoni, Asari-Toru, and Ogu-Bolo LGAs													
		70630	14100000010101	3101	23050101	RESEARCH AND DEVELOPMENT	2015-2017	1,000,000.00	1,817,190,000.00	500,000.00	500,000.00	3,000,000,000.00	0.00	0.00
		Feasibility study, Survey and Engineering Design for Water Supply and Sanitation in Ahoada West, Emohua,Ikwerre, Omuma, Degema, Okrika, Andoni, Asari-Toru, and Ogu-Bolo LGAs Total:						**1,000,000.00**	**1,817,190,000.00**	**500,000.00**	**500,000.00**	**3,000,000,000.00**	**0.00**	**0.00**
000003 / 01 / 53200000	Construction of Regional Water Schemes in Gokana,Ogu/Bolo,Okrika, Etche,Andoni,Oyigbo, Ahoada East,Ahoada West and Degema													
		70630	14100000030101	3101	23020105	Construction/provision of Water Facilities		4,575,000.00	190,000,000.00	1,900,000.00	775,000.00	3,000,000,000.00	0.00	0.00
		Construction of Regional Water Schemes in Gokana,Ogu/Bolo,Okrika, Etche,Andoni,Oyigbo, Ahoada East,Ahoada West and Degema Total:						**4,575,000.00**	**190,000,000.00**	**1,900,000.00**	**775,000.00**	**3,000,000,000.00**	**0.00**	**0.00**

Head: 025200100100 **Project's Activities** **(Ministry of Water Resources)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 01 / 53200000	Monitoring and Evaluation of Water Supply and Sanitation Facilities in the 23 LGA	70630	14100000020101	3101	23050103	Monitoring and Evaluation		350,210.00	85,210,000.00	170,000.00	95,000.00	2,000,000,000.00	0.00	0.00
		Monitoring and Evaluation of Water Supply and Sanitation Facilities in the 23 LGA Total:						**350,210.00**	**85,210,000.00**	**170,000.00**	**95,000.00**	**2,000,000,000.00**	**0.00**	**0.00**
000003 / 01 / 53200000	Niger Delta Support Project (NDSP)-EU Water Supply Project for Akuku-Toru and Opobo Nkoro LGAs (COUNTERPART	70630	14100000030101	3101	23020105	Construction/provision of Water Facilities		437,600.00	437,600,000.00	0.00	0.00	0.00	0.00	0.00
		Niger Delta Support Project(NDSP)-EU Water Supply Project for Akuku-Toru and Opobo Nkoro LGAs (COUNTERPART Total:						**437,600.00**	**437,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**6,362,810.00**	**2,530,000,000.00**	**2,570,000.00**	**1,370,000.00**	**8,000,000,000.00**	**0.00**	**0.00**

Head: 025200100100 **Economic Summary** **(Ministry of Water Resources)**

Economic Code	Description	Budget Request
23020105	Construction/provision of Water Facilities	627,600,000.00
23050103	Monitoring and Evaluation	85,210,000.00
23050101	RESEARCH AND DEVELOPMENT	1,817,190,000.00

Rivers State Government

Ministry of Works

2015 Budget

Friday, March 20, 2015
9:29:27 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	5,433,941,375.00	24,990,336,064.00	116,147,159.83	115,354,131.83	60,467,837,000.00

Head: 023400100100 **Capital Projects** **(Ministry of Works)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70411	22170000010100	3101	53200000	22km Omademe - Ozuzu Electrification Project (Phase I) - Etche 1	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction and Furnishing of Ultra Modern Center at Rumuewhara, Oroigwe - Obio/Akpo 1	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of Units of one Bedroom flat at ubeta Community - Ahoada West	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of 1 kilometer Omuse Road with Drains at Elele - Emohua	185,000,000.00	185,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of Akpor Traditional Centre, Phase 1 - Obio/Akpor 2	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of Amalem Baptist Church to GSS Abua Roada and drain (1Km) - Abua/Odual	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of Civic Hall at Oloma Opobo - Opobo/Nkoro	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of Community Town Hall in Ase-Imonite - Onelga 2	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of Concrete Embankment at Egwede, Andoni	180,000,000.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of Corpers Lodge at Gss Ogbo - Ahoada East I	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of Coterrel Memorial hall Buguma - Asari Toru 2	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of Internal Road in Bonny town	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of Kilometers of roads at Bolo Town and Construction of Youth viewing Centre at Ogu - Ogu/Bolo	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of Mgbu Community Hall - Oyigbo	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of Multipurpose Civic Centre at Chokocho - Etche 2	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of Odisama Civic Hall - Ahoada East 1	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of Omagwa Town Hall - Ikwerre	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of Osarobundu Road, Aleto - Eleme	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of the three units of open market stalls in Anieze Ishiukwa - Onelga 2	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Construction of Ultra-Modern event centre Onne - Eleme	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000070100	3101	53200000	Cost control Unit Projects (CCU) Outstanding Payments for projects inherited from previous administration	100,000.00	10,000,000.00	40,000.00	50,000.00	100,000.00	0.00	0.00
70411	22170000010100	3101	53200000	Electrification in (3) Communities in Omuma LGA	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Electrification of Okpogadhuodhu and Ula-Ikata Communities and Exxpansion of Ula-Upata Community Electrification - Ahoada East 2	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00

Head: 023400100100				Capital Projects			(Ministry of Works)				
Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70411	22170000010100	3101	53200000	Fencing of Buguma Post Office Complex and Landscapping/Beautification Works - Asari Toru 1	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Interlocking of some Compounds in Obuoma, Harris Town, Phase II - Degema	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	LongJohn Civic Halls Project, Buguma - Asari Toru 1	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Neighborhood Water Scheme - Phalga 1	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Nkpolu Oruworukwo Ohakwu Civic Hall, Eagle Island - Phalga 3	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Omubo Civic Halls Project, Buguma - Asari Toru 1	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Procurement and Installation of Transformers in Selected Communities in Gokana	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000070100	3101	53200000	Provision of Ministry's Laboratory to test construction materials.	100,000.00	10,000,000.00	40,000.00	50,000.00	100,000.00	0.00	0.00
70411	22170000010100	3101	53200000	Provision of Portable Water for 10 Communities - Okrika	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Provision of Portable Water Projects in eight Communities - Khana 1	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Rural Electrification for Nuagha Community Phase 1 - Khana 2	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Six Classroom Blocks, Access road and Renovation - Akuku Toru 1	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Solar Street Lighting along Council Layout, Buguma - Asari Toru 1	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Standard Lock up Shops(Market) at Omokunew Layout - Onelga 1	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000060100	3101	53200000	Survey Charting of New and Old Road Networks & Route Identification Numbering.	10,000.00	5,000,000.00	5,000.00	0.00	10,000.00	0.00	0.00
70411	22170000080100	3101	53200000	Training of Engineers from the Ministry of Works.	100,000.00	0.00	70,000.00	30,000.00	100,000.00	0.00	0.00
70411	22170000010100	3101	53200000	Vedd/Post Office Street and Foundation Faith Close Rainbow Town - Phalga 2	178,000,000.00	178,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Water Projects at Kula and Elem Sangama - Akuku Toru 2	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000010100	3101	53200000	Water/Fencing of Town Hall - Tai	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000030100	3101	53211700	Reclamation/sandfilling of Owukiri Island, Ogu	1,145,601.00	50,000,000.00	500,000.00	595,601.00	150,000.00	0.00	0.00
70411	22170000050200	3101	53212200	Erection of Appropriate Road Signs & Markings in Port Harcourt Metropolis (Outstanding Payment).	30,450.00	30,450,000.00	0.00	0.00	20,000.00	0.00	0.00
70411	22170000050300	3101	53212200	Installation of directional caution, Traffic and Information signs & House Number Plaques in PH.	0.00	0.00	0.00	0.00	0.00	0.00	642,800.00
70411	22170000040100	3101	53212200	Recanalization of Abonnema Wharf to Eagle Island	665,966.00	65,712,000.00	300,254.00	300,000.00	200,000.00	0.00	349,953.00
70411	22170000030100	3101	53212200	Reclamation of existing borrow pit	450,133.00	50,133,000.00	200,000.00	200,000.00	50,000.00	0.00	0.00
70411	22170000050100	3101	53212200	Road Marking and Signage on Rumuola-Rumuokwuta Roundabout, Illorin, Crowther, Opobo, Diobu, Banham, Okrika, Barracks, Sokoto, Victoria, Bende, Bonny, Niger, Degema Streets in PH.	69,040.00	29,040,000.00	40,000.00	0.00	0.00	0.00	0.00
70411	22170000030100	3101	53220400	Reclamation/Shore Protection of Egbormung/Oluk-Ama in Andoni LGA.	310,118.00	60,118,000.00	100,000.00	150,000.00	50,000.00	0.00	0.00

Head: 023400100100				Capital Projects			(Ministry of Works)				
Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70411	22170000030100	3101	53222010	Reclamation, Bank Protection, Canalization and Jetty Reconstruction in Queenstown, Opobo/Nkoro LGA.	1,711,213.00	61,213,000.00	750,000.00	900,000.00	300,000.00	0.00	0.00
70411	22170000030100	3101	53230500	Reclamation of Abalama Town, Asalga.	899,600.00	99,600,000.00	400,000.00	400,000.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53221100	Construction of Oyigbo Internal Roads (Old Aba Road, Ijeoma/Andy Street, Anambra Street terminating at Nwafor Road, Isaiah Eletuo/Ezeruako, Mangrove Avenue etc.).	415,108.00	105,108,000.00	150,000.00	160,000.00	100,000.00	0.00	170,014.00
70443	22170000010100	3101	53221100	Reconstruction of Kpopie - Bodo Road.	1,275,376.00	150,000,000.00	575,673.00	550,000.00	1,000,000.00	281,579.00	660,162.00
70443	22170000010100	3101	53221300	Construction of Bunubagha - Lumene - Kabangah Rd.	1,285.00	1,285,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000010100	3101	53221300	Construction of Nyokhana-Kenkhana Link Road with Bridge from Luuwa to Bere	1,130,923.00	196,194,063.00	500,000.00	530,923.00	60,405,126,068.03	140,000.00	0.00
70443	22170000010100	3101	53222100	Construction of Oga-Imo Street in Oyigbo.	14,208.00	14,208,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000010100	3101	53222100	Reconstruction & Drainage at City Gate, Port Harcourt - Aba Expressway.	6,127,087.00	127,087,000.00	3,000,000.00	3,000,000.00	350,000.00	0.00	0.00
70443	22170000010100	3101	53222300	Construction of Sakpenwa-Biara-Kibanga Road	472,253.00	100,000,000.00	172,253.00	200,000.00	40,000.00	0.00	0.00
70443	22170000010100	3101	53230100	Construction of Ideoha-Ihuowo-Idoke Road in Ahoada East LGA.	100,000.00	10,000,000.00	0.00	0.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53230100	Construction of Ihuowo-Ihuama-Okoma Road and Bridge, Ahoada East.	1,035,057.00	85,057,000.00	400,000.00	550,000.00	30,000.00	0.00	0.00
70443	22170000010100	3101	53230100	Construction of Ogbo-Ihugbogo Road in Ahoada-East LGA.	378,524.00	50,000,000.00	120,000.00	208,524.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53230100	Reconstruction of Umuzhi Street, Ediwu lu Street, Harcourt Street and Delta Hotels-Odiemerenji Road Bypass in Ahoada Town in Ahoada East LGA	39,962.00	36,962,000.00	0.00	0.00	5,000.00	0.00	0.00
70443	22170000010100	3101	53231500	Construction of Ayama-Omokwa-Otari Road (Inclusion of 718M Linking Omokwa and Otari Villages).Abua/Odual LGA	227,783.00	77,830,000.00	100,000.00	50,000.00	0.00	0.00	0.00
70443	22170000010100	3101	53231500	Construction of Ayama/Omokwa/Otari in Abua/Odual LGA (Extension to Odaga).	449,514.00	99,514,000.00	200,000.00	150,000.00	100,000.00	95,000.00	0.00
70443	22170000010100	3101	53231500	Construction of Kolo Road to Arukwo Waterside. Abua/Odua LGA(6KM)	2,100,000.00	100,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000010100	3101	53231600	Construction of Akabuka -Ohiauga - Elohia - Ikiri - Gbada - Okansu Roads in Onelga.	628,887.00	78,887,000.00	250,000.00	300,000.00	150,000.00	0.00	178,633.00
70443	22170000010100	3101	53231600	Construction of Ndoni-Isela Link Road/Bridges. (9KM)	4,000,000.00	100,000,000.00	1,950,000.00	1,950,000.00	0.00	0.00	0.00
70443	22170000010100	3101	53231600	Construction of Okansu Road/Bridges in Ogba/Egbema/Ndoni LGA.	2,017,600.00	67,600,000.00	975,000.00	975,000.00	400,000.00	0.00	864,771.00
70443	22170000010100	3101	53231600	Construction on four Internal Roads in Mgbede Community (ONELGA).	27,026.00	27,026,000.00	0.00	0.00	0.00	0.00	0.00

Head: 023400100100				Capital Projects			(Ministry of Works)				
Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70443	22170000010100	3101	53231600	Construction/Shore protection works at Ndoni, Onelga.	394,441.00	50,000,000.00	194,441.00	150,000.00	100,000.00	100,000.00	217,805.00
70443	22170000060300	3101	53200000	Design/Planning of Road Infrastructure.	100,000.00	0.00	50,000.00	50,000.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53210900	Construction of Agba-Ndele-Abua Bridge	4,518,199.00	50,000,000.00	2,450,000.00	2,018,159.00	400,000.00	0.00	205,630.00
70443	22170000010100	3101	53210900	Construction of Elibrada Internal Roads.	481,782.00	81,782,000.00	300,000.00	100,000.00	150,000.00	0.00	118,004.00
70443	22170000010100	3101	53210900	Construction of Ovogo Community, Jesus Avenue and Rukani Roads in Emolga and Obalga.	810,719.00	60,719,000.00	350,000.00	400,000.00	200,000.00	100,000.00	200,000.00
70443	22170000010100	3101	53210900	Construction of Rumuche - Abaka - General Hospital Rd Linking Ahkpa Adiye Road with Drain in Emouha LGA.	10,000.00	10,000,000.00	0.00	0.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53210900	Reconstruction of East/West Mgbuitanwo Emuoha General Hospital, Mgbuetor Rumukunte Road	214,226.00	64,226,000.00	75,000.00	75,000.00	0.00	100,000.00	0.00
70443	22170000010100	3101	53210901	Construction of Egbeda - Omerelu Road	225,455.00	75,455,000.00	50,000.00	100,000.00	80,000.00	100,000.00	0.00
70443	22170000010100	3101	53210903	Construction of Rumuji-Obelle-Ibaa Road.	360,900.00	50,000,000.00	140,000.00	170,900.00	40,000.00	0.00	0.00
70443	22170000010100	3101	53210906	Construction of Rumuehe - Ogbakiri Bypass Road/Drains.	850,671.00	50,000,000.00	400,000.00	400,671.00	0.00	0.00	0.00
70443	22170000010100	3101	53210907	Construction of Omofo-Agba Ndele Road	594,128.00	44,128,000.00	250,000.00	300,000.00	200,000.00	100,000.00	0.00
70443	22170000010100	3101	53211000	Construction of Access Road To The Project Site of The Waste-To-Wealth Programe At Igbo-Etche In Etche LGA	59,520.00	59,520,000.00	0.00	0.00	100,000.00	100,000.00	312,156.00
70443	22170000010100	3101	53211000	Construction of Umuine - Umuoga Road in Etche LGA. 8KM	1,200,000.00	25,000,000.00	1,000,000.00	175,000.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53211000	Reconstruction/Expansion of Ogu-Eteo Road	494,361.00	94,361,000.00	200,000.00	200,000.00	40,000.00	0.00	0.00
70443	22170000010100	3101	53211001	Construction of Egwi-Afara-Mba Road.	135,340.00	35,340,000.00	50,000.00	50,000.00	50,000.00	100,000.00	0.00
70443	22170000010100	3101	53211009	Construction of Ulakwo - Obibi Igbodo Road ion Etche LGA. 15KM	2,500,000.00	35,000,000.00	1,000,000.00	1,465,000.00	5,000.00	0.00	0.00
70443	22170000010100	3101	53211010	Construction of Okehi-Mba-Afara Road	30,000.00	30,000,000.00	0.00	0.00	30,000.00	0.00	0.00
70443	22170000010100	3101	53211018	Construction of Chokocho-Umuechem-Ozuzu Road in Etche LGA.	1,058,958.00	50,000,000.00	500,000.00	508,958.00	200,000.00	83,473.00	93,133.00
70443	22170000010100	3101	53211018	Construction of Omademe-Obono-Umuwachi Ozuzu, Etche	100,776.00	50,776,000.00	50,000.00	0.00	50,000.00	0.00	0.00
70443	22170000010100	3101	53211018	Construction of Ozuzu to CSS Isu - Ogida-Owu-Egbu Road (13km). Etche	142,895.00	42,895,000.00	100,000.00	0.00	50,000.00	0.00	0.00
70443	22170000010100	3101	53211200	Construction of Royal Crescent Road in GRA Phase III	11,667.00	11,667,000.00	0.00	0.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53211200	Construction of Street Lightining of Airport-Omagwa-Isiokpo-Omerelu Road: Electrification of Omerelu End and Bypass at Isiokpo and Elele.	76,939.00	26,939,000.00	50,000.00	0.00	0.00	0.00	0.00

Head: 023400100100				Capital Projects			(Ministry of Works)				
Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70443	22170000010100	3101	53211201	Construction of Aluu Road and Reconstruction of Uniport Delta Park - UDSS/Pretazo Road to Prof. Tam David West Boulevard Intersection.	487,829.00	87,829,000.00	200,000.00	200,000.00	300,000.00	0.00	649,293.00
70443	22170000010100	3101	53211202	Construction of Elele-Obele Road	49,680.00	49,683,000.00	0.00	0.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53211202	Repair, Overlay and Reconstruction of Shoulders of Elele Roundabout to Elele-Alimini Roundabout - East/West Road in KELGA & EMUOLGA.	1,454,625.00	100,000,000.00	654,625.00	700,000.00	200,000.00	0.00	0.00
70443	22170000010100	3101	53211205	Construction of Omagwa-Omuchietu-Ogwawirie Road in Ikwerre LGA.	873,285.00	123,285,000.00	500,000.00	250,000.00	200,000.00	0.00	374,265.00
70443	22170000010100	3101	53211208	Construction of Okehi-Ihie-Apani-Omerelu Road	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
70443	22170000010100	3101	53211210	Reconstruction/Dualization of Isiokpo - Omerelu - Ubima Road.	4,768,801.00	400,000,000.00	2,068,801.00	2,300,000.00	150,000.00	756,803.00	2,744,189.00
70443	22170000010100	3101	53211212	Construction of Flyover at Ada George Road/Agip Road Junction	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53211213	Construction of Internal Road in Ubima Community - Additional Drainage/Resurfacing of Roads.	0.00	0.00	0.00	0.00	100,000.00	0.00	163,866.00
70443	22170000010100	3101	53211213	Reconstruction/Asphalt overlay on Ubima Internal Roads	481,404.00	131,404,000.00	150,000.00	200,000.00	250,000.00	215,733.00	0.00
70443	22170000010100	3101	53211400	Construction of Ada George/East West Road Junction Flyover with Rotary Turning and Service Lanes.	299,226.00	99,226,000.00	100,000.00	100,000.00	150,000.00	0.00	0.00
70443	22170000010100	3101	53211400	Construction of Aganorlu Street Linking NTA Road and Ada George Road.	28,898.00	28,898,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000010100	3101	53211400	Construction of Borrow Pit, Worlu & Aker Network of Roads.	150,000.00	50,000,000.00	100,000.00	0.00	150,000.00	0.00	0.00
70443	22170000010100	3101	53211400	Construction of Gospel Mission to Road 8 and Road 9 Mgbuoba.	100,000.00	50,000,000.00	50,000.00	0.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53211400	Construction of Harry Wike Close. Off Ada George Road, Mile 4, Obio-Akpor, PH. 200M	50,000.00	10,000,000.00	40,000.00	0.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53211400	Construction of Location Road Extension/Drain (from Tombia Street Extension to Royal Crescent) GRA Phase III	0.00	0.00	0.00	0.00	50,000.00	0.00	35,497.00
70443	22170000010100	3101	53211400	Construction of Minokpobiri Street and patching of Cheta Street in Mgbuesilaru community, Obalga	16,883.00	16,883,000.00	0.00	0.00	7,000.00	0.00	0.00
70443	22170000010100	3101	53211400	Construction of OCC Road, Esanwo Str./Ekugbe Close & Makelele Okocha Str. Obalga (Substitution).	398,872.00	58,872,000.00	170,000.00	170,000.00	30,000.00	0.00	0.00
70443	22170000010100	3101	53211400	Construction of Ohia-Ogologo Road, off East West Road, Nkpolu PH.	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00
70443	22170000010100	3101	53211400	Construction of Okey, Joe Okoye, Weli Ogbonda, Ogba Crescent etc	0.00	0.00	0.00	0.00	0.00	23,145.00	0.00
70443	22170000010100	3101	53211400	Construction of Rukpakalosi New Layout Rd.	10,000.00	10,000,000.00	0.00	0.00	10,000.00	0.00	0.00

Head: 023400100100				Capital Projects			(Ministry of Works)				
Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70443	22170000010100	3101	53211400	Construction of Rumuji-Rumuewhor-Rumudogo I & II East West Road and Bridge	690,237.00	100,000,000.00	290,237.00	300,000.00	250,000.00	90,644.00	170,181.00
70443	22170000010100	3101	53211400	Construction of Rumukwachi Layout Roads in Rumukwachi community in Obio/Akpor LGA	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00
70443	22170000010100	3101	53211400	Construction of Rumuvorlu Okeah and Rumuoke Str. (Off Ada George Road).	35,712.00	35,712,000.00	0.00	0.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53211400	Construction of Selected Roads in Port Harcourt (Agip Gate - Eagle Island - Erebi GRA).	500,034.00	50,000,000.00	250,034.00	200,000.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53211400	Construction of Uniport Bye-Pass Road, Port Harcourt.	0.00	0.00	0.00	0.00	6,124.98	0.00	0.00
70443	22170000010100	3101	53211400	Construction of UNIPORT Health Centre - Omuoko Road, Aluu.	10,000.00	10,000,000.00	0.00	0.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53211400	Construction of Yitzhak Rabin International School Road Rumusi.	0.00	0.00	0.00	0.00	0.00	0.00	198,715.00
70443	22170000010100	3101	53211400	Construction/Dualization of East-West Eneka Road.	3,000,000.00	100,000,000.00	1,400,000.00	1,500,000.00	0.00	0.00	0.00
70443	22170000010100	3101	53211400	Construction/Repair of the Collapsed Airforce Flyover	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
70443	22170000010100	3101	53211400	Reconstruction of Borrow Pit Road Eneka, Construction of Igbogo (Choba Road - East/West Road Alakahia) Missionary/Vero/Weibilor Roads and Reconstruction of High Street in Trans Amadi Port Harcourt, Nvigwe & Ogochukwu Streets.	2,515,190.00	65,190,000.00	1,150,000.00	1,300,000.00	400,000.00	160,000.00	0.00
70443	22170000010100	3101	53211400	Reconstruction of Eneka-Rumuapu, Rukpokwu Road and Reconstruction of Miniorlu-Mgbuakara Road, Elioparanwo.	2,075,447.00	100,000,000.00	1,000,000.00	975,447.00	0.00	0.00	0.00
70443	22170000010100	3101	53211400	Reconstruction of Farm Road Mgbuoba with Drainage.	100,000.00	50,000,000.00	50,000.00	0.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53211400	Reconstruction of G. U Ake Road PH	730,246.00	80,246,000.00	300,000.00	350,000.00	300,000.00	0.00	253,355.00
70443	22170000010100	3101	53211400	Reconstruction of Omoi Road with GRP (Pipe) Underground drainage.	1,766,572.00	50,000,000.00	850,000.00	866,572.00	300,000.00	0.00	2,004,102.00
70443	22170000010200	3101	53211400	Reconstruction of Shell Location Road, Off Ada George Road, Mgbuoba, and Reconstruction of Harbour Road in Obio/Akpor Local Government Area.	294,252.00	94,252,000.00	100,000.00	100,000.00	100,000.00	94,251.00	200,000.00
70443	22170000010100	3101	53211400	Reconstruction/Expansion of Eliparanwo Rd	606,024.00	106,024,000.00	300,000.00	200,000.00	600,000.00	500,000.00	500,000.00
70443	22170000010100	3101	53211400	Reconstruction/Expansion of Okporo Rd.	619,074.00	19,074,000.00	300,000.00	300,000.00	300,000.00	0.00	1,170,738.00
70443	22170000020100	3101	53211400	Rehabilitation of Eligbam Road, Orazi/Rumueme Road (Amassoma) from the Bridge, Isaac Boro, Finima, Igbodo in PH	392,384.00	92,384,000.00	200,000.00	100,000.00	300,000.00	364,483.00	458,077.00
70443	22170000020100	3101	53211400	Rehabilitation of Network of Roads in Rumuowha New Layout Eneka.	100,000.00	50,000,000.00	50,000.00	50,000.00	100,000.00	0.00	0.00

Head: 023400100100				Capital Projects			(Ministry of Works)				
Function	**Programme**	**Fund**	**Geo Code**	**Description Of Project**	**2015 - 2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014 N,000**	**Actual Expenditure Jan-Dec 2013 N,000**
70443	22170000020100	3101	53211400	Rehabilitation of Roads in Amadi Flats, Orazi-Ebony and Elelenwo Streets in PH	691,731.00	50,000,000.00	291,731.00	350,000.00	0.00	518,798.00	0.00
70443	22170000010100	3101	53211401	Construction of Flyover at Choba/East West Road Junction	100,000.00	50,000,000.00	500,000.00	0.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53211401	Reconstruction/Dualization of Ada-George Road, Phases I & II/Choba Phase II NTA/Choba/Airport	4,503,476.00	401,458,000.50	2,001,158.83	2,101,158.83	1,500,000.00	1,000,000.00	1,372,702.00
70443	22170000010100	3101	53211401	Reconstruction/Dualization of Rumuokwuta-Choba East-West Road - Obio/Akpor LGA	1,000,449.00	100,224,000.50	500,224.00	400,000.00	550,000.00	0.00	0.00
70443	22170000010100	3101	53211403	Construction of Airforce Byepass/Arik Base.	27,316.00	27,316,000.00	0.00	0.00	15,000.00	0.00	0.00
70443	22170000010100	3101	53211403	Construction of Rukpokwu (Rumuapu) –Ozobodo-Eneka Link Road In Obio/Akpor L.G.A And Barako – Nwebiara – Yeghe Road In Gokana LGA	1,654,045.00	150,000,000.00	754,045.00	750,000.00	300,000.00	0.00	358,876.00
70443	22170000010100	3101	53211404	Construction of Flyover at Ada George Road/Rumuepirikom /Rumuolumeni Road Junction	100,000.00	50,000,000.00	50,000.00	0.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53211404	Construction of Flyover at Agip/Rumueme/Abacha Roundabout	0.00	0.00	0.00	0.00	0.00	0.00	736,334.00
70443	22170000010100	3101	53211404	Construction of Minichukwu Road Royal Close, Chief Princewill Adiele Close and Elder Nwobodo Street Off Chinda Road, Rumueme.	403,411.00	50,000,000.00	203,411.00	150,000.00	200,000.00	100,000.00	0.00
70443	22170000010100	3101	53211405	Construction of Grace Avenue and adjoining Roads in Rumuigbo, Substituted with King Gboms and Owen Ave off Sani Abacha Rd.	0.00	0.00	0.00	0.00	0.00	0.00	253,260.00
70443	22170000020100	3101	53211405	Rehabilitation of Chukwuoke Street, Iboloji Layout, Rumuigbo.	35,000.00	35,000,000.00	0.00	0.00	35,000.00	0.00	0.00
70443	22170000010100	3101	53211406	Construction of RD - Rumukurushi Road, Off Rumuodara.	100,000.00	50,000,000.00	50,000.00	0.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53211406	Construction/Extension of Okporo Road from East West Road to Eneka with flyover	200,000.00	50,000,000.00	50,000.00	100,000.00	200,000.00	0.00	0.00
70443	22170000010100	3101	53211407	Reconstruction/Completion of Airport - Igwuruta - Rumuokoro Road.	183,594.00	83,954,000.00	50,000.00	50,000.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53211407	Reconstruction/Expansion of Rumuokoro Roundabout to Prof. Tam David West Boulevard (Rumuagholu Road) Elder Emmnauel Amadi Road, East/West Road to Rumuagholu Road (Nkpolu) and Okemini Bye Pass.	4,199,203.00	99,203,000.00	2,000,000.00	2,100,000.00	800,000.00	0.00	0.00
70443	22170000010100	3101	53211408	Construction of Chinda Rd, Wimpey-Agip Internal Link Road with drains	226,987.00	76,987,000.00	100,000.00	50,000.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53211408	Construction of Rumuolumeni Internal Roads.	33,442.00	33,422,000.00	0.00	0.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53211408	Construction of Shore Protection at Rumuolumeni.	47,080.00	47,063,000.00	0.00	0.00	20,000.00	0.00	0.00
70443	22170000010100	3101	53211408	Reconstruction of Internal Roads at NNS Pathfinder, Rumuolumeni.	565,698.00	65,698,000.00	250,000.00	250,000.00	100,000.00	100,000.00	0.00

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70443	22170000010100	3101	53211408	Reconstruction/Dualization of Epirikom/ Rumuolumeni Road	5,918,285.00	100,000,000.00	2,900,000.00	2,918,285.00	1,500,000.00	1,116,718.00	3,181,088.00
70443	22170000010100	3101	53211409	Construction of Abuloma-Woji Toll Project.	1,400,000.00	400,000,000.00	500,000.00	500,000.00	450,000.00	0.00	0.00
70443	22170000010100	3101	53211409	Construction of Apamini Street to link Mini Woji Road	29,833.00	29,833,000.00	0.00	0.00	10,000.00	0.00	57,538.00
70443	22170000010100	3101	53211409	Construction of Circular-Health Centre Road, Woji	29,579.00	29,579,000.00	0.00	0.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53211409	Construction of Road 18 and Annexes in Federal Housing Estate Woji	118,785.00	28,785,000.00	90,000.00	0.00	20,000.00	0.00	0.00
70443	22170000010100	3101	53211409	Construction of Salem St. Owhor, Chuku, Pius Street etc. Woji	3,334.00	3,334,000.00	0.00	0.00	0.00	0.00	71,660.00
70443	22170000010100	3101	53211409	Reconstruction/Dualization of Old Aba -Woji Road	8,880,893.00	100,000,000.00	3,900,000.00	4,880,893.00	9,250,876.13	0.00	0.00
70443	22170000010100	3101	53211410	Consruction of Abua/Okoba Close in Rumuibekwe Estate to Elelenwo Road/Bridge.	260,480.00	50,000,000.00	160,480.00	50,000.00	150,000.00	125,000.00	0.00
70443	22170000010100	3101	53211410	Construction of Garrison -Trans Amadi - Slaughter - Woji - Elelenwo - East/West Road/Bridges.	35,510,828.00	2,000,000,000.00	16,000,000.00	17,510,828.00	5,000,000.00	6,000,000.00	8,000,000.00
70443	22170000010100	3101	53211410	Construction of Odani Street/Odani Ext. Elelenwo, Obalga.	75,193.00	75,193,000.00	0.00	0.00	30,000.00	0.00	0.00
70443	22170000010100	3101	53211410	Reconstruction/Dualization of Oil Mill - Elelenwo - Akpajo Road.	7,755,048.00	100,000,000.00	3,800,000.00	3,855,048.00	1,000,000.00	0.00	0.00
70443	22170000010100	3101	53211411	Construction of Okania-Ogbogoro Link Road Port Harcourt (Phase II).	595,306.00	50,000,000.00	250,000.00	295,306.00	100,000.00	0.00	255,131.00
70443	22170000010100	3101	53211411	Construction of Ozuoba - Ogbogoro - Rumuolumeni Road.	1,940,866.00	90,866,000.00	900,000.00	950,000.00	500,000.00	1,000,000.00	0.00
70443	22170000010100	3101	53211413	Construction of Terabor-Lewe Bomu Road & Lewe-Mogho-Bomu Road in Gokana LGA	0.00	0.00	0.00	0.00	0.00	0.00	580,097.00
70443	22170000010100	3101	53211414	Construction of 3km Road in Omuanwa Town and School Close in Rumuokwuta	62,526.00	65,529,000.00	0.00	0.00	50,000.00	71,147.00	214,918.00
70443	22170000010100	3101	53211414	Construction of Chief Benson St. Off Rumuola Road.	153,097.00	80,000,000.00	53,097.00	20,000.00	70,000.00	0.00	0.00
70443	22170000010100	3101	53211414	Construction of Flyover at Ada George Road/NTA Road Junction	100,000.00	50,000,000.00	50,000.00	0.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53211414	Construction of Oderewi-Ada George-Egbelu-Ogbogoro and Adjoining Street (With Link to the Royal Church) and Network of Network Off. St. Michael's Road, Port Harcourt.	2,554,773.00	50,000,000.00	1,250,000.00	1,224,773.00	500,000.00	150,000.00	0.00
70443	22170000010100	3101	53211414	Construction of Rumuodaranwere Road Rumuokwuta Obalga.	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53211414	Reconstruction of Okilton Drive, PH. Obalga	0.00	0.00	0.00	0.00	0.00	0.00	19,103.00
70443	22170000010100	3101	53211414	Reconstruction/Drainage of Kala Road (James Ikegwuru St.) Rumuokwuta.	221,330.00	71,330,000.00	100,000.00	50,000.00	20,000.00	0.00	0.00
70443	22170000010100	3101	53211415	Construction of Flyover at Eneka-East/West-Rumukwurushi Road.	2,857,857.00	70,000,000.00	1,700,000.00	1,087,857.00	0.00	0.00	0.00

Head: 023400100100				Capital Projects			(Ministry of Works)				
Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70443	22170000010100	3101	53211415	Reconstruction/Dualization of Eneka-Igbo Etche Link Road.	918,551.00	118,551,000.00	400,000.00	400,000.00	100,000.00	0.00	291,320.00
70443	22170000010100	3101	53211415	Reconstruction/Dualization of Rumukurushi-Eneka-Igwuruta Road	2,870,871.00	70,871,000.00	1,400,000.00	1,400,000.00	2,000,000.00	645,122.00	5,458,022.00
70443	22170000010100	3101	53211417	Reconstruction/Dualization of First Bank Rumuomasi Road, Obio/Akpor LGA	332,025.00	82,025,000.00	100,000.00	150,000.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53211701	Construction of B-Dere-Bolo Road with Bridge.	0.00	0.00	0.00	0.00	0.00	660,728.00	0.00
70443	22170000010100	3101	53211800	Construction of Abam Roundabout to Abam Junction, Okirika.	0.00	0.00	0.00	0.00	0.00	0.00	230,948.00
70443	22170000010100	3101	53211800	Construction of Okrika Ring Road	197,941.00	97,941,000.00	100,000.00	0.00	50,000.00	0.00	0.00
70443	22170000010100	3101	53211800	Engineering Design/Documentation/sandfIII/Construction & shore protection of Oba-Ama in Okirika LGA	544,561.00	44,561,000.00	200,000.00	300,000.00	100,000.00	100,000.00	0.00
70443	22170000010100	3101	53211902	Construction of Owaza-Eberi-Umuechere Road. (Retention)	0.00	0.00	0.00	0.00	0.00	0.00	61,381.00
70443	22170000010100	3101	53212200	Construction Oduoha-Ogbakiri-Rumuolumeni-Eagle Island Road	1,212,581.00	53,145,000.00	606,290.00	553,145.00	20,000.00	0.00	171,729.00
70443	22170000010100	3101	53212200	Construction of 5 Nos. Rural Steel Bridges at Tema, Ndoni, Orashi & Eagle Island.	2,090,029.00	40,029,000.00	1,000,000.00	1,050,000.00	300,000.00	0.00	1,127,783.00
70443	22170000010100	3101	53212200	Construction of Doxa Family Church Road Olarigial Drive Off Peter Odili Road, Port Harcourt.	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00
70443	22170000010100	3101	53212200	Construction of Dr. Silver Opusunju Link Road, Trans Amadi.	58,617.00	30,000,000.00	28,617.00	0.00	5,000.00	0.00	0.00
70443	22170000010100	3101	53212200	Construction of Flyover at Ordinance Junction.	100,000.00	100,000,000.00	0.00	0.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53212200	Construction of M1 Free Way in Port Harcourt	2,000,000.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00
70443	22170000010100	3101	53212200	Construction of Nigerian Airforce Internal Road.	120,096.00	70,096,000.00	50,000.00	0.00	0.00	0.00	0.00
70443	22170000014900	3101	53212200	Construction of Odiereke - Ombor - Oshiobele Rd.	1,249,395.00	49,395,000.00	600,000.00	600,000.00	100,000.00	100,000.00	400,000.00
70443	22170000010100	3101	53212200	Construction of RCCG David's House of Miracles (Rivers Province Secretariat) Road and Drains Oginigba, PH.	0.00	0.00	0.00	0.00	5,000.00	0.00	117,527.00
70443	22170000010100	3101	53212200	Construction of Toll Gate on Trans-Amadi Road. Port Harcourt.	2,500,000.00	70,000,000.00	1,150,000.00	1,280,000.00	0.00	0.00	0.00
70443	22170000010100	3101	53212200	Construction of Trans-Kalabari Highway And Bridges Phase 1	17,292,633.00	1,071,547,000.00	8,110,543.00	8,110,543.00	2,000,000.00	0.00	4,000,000.00
70443	22170000010100	3101	53212200	Construction of Ven. (Prof) T.N. Okujagu Road in Trans Amadi.	36,490.00	36,490,000.00	0.00	0.00	10,000.00	0.00	0.00
70443	22170000060200	3101	53212200	Design of Port Harcourt Ring Road (Outstanding Payment).	100,703.00	10,703,000.00	40,000.00	50,000.00	50,000.00	0.00	0.00
70443	22170000020100	3101	53212200	Emergency Repairs/Rehabilitation of Roads in PH - Operation Zero Pot Hole	1,000,000.00	100,000,000.00	400,000.00	500,000.00	1,000,000.00	0.00	138,060.00

Head: 023400100100				Capital Projects			(Ministry of Works)				
Function	**Programme**	**Fund**	**Geo Code**	**Description Of Project**	**2015 - 2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014 N,000**	**Actual Expenditure Jan-Dec 2013 N,000**
70443	22170000010100	3101	53212200	Reconstruction of Danjuma Drive in Trans Amadi, PH.	40,742.00	40,742,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000010100	3101	53212200	Reconstruction of High Street, Trans Amadi PH	573,094.00	50,000,000.00	250,000.00	273,094.00	0.00	100,000.00	0.00
70443	22170000010100	3101	53212200	Reconstruction of more Streets in Old Port Harcourt Township and Church of God Mission Road.	1,178,091.00	100,000,000.00	500,000.00	578,091.00	300,000.00	100,000.00	0.00
70443	22170000010100	3101	53212200	Reconstruction/Resurfacing some selected Roads Port Harcourt Metropolis.	212,816.00	62,816,000.00	150,000.00	0.00	150,000.00	0.00	0.00
70443	22170000020100	3101	53212200	Rehabilitation of Opobo Crescent, Tombia Road by Meridian Hotel and Wokekoro/Bauchi/Forces Avenue/Rumuigbo Streets in GRA.	773,605.00	50,000,000.00	373,605.00	350,000.00	0.00	0.00	0.00
70443	22170000020100	3101	53212200	Rehabilitation of some critically failed Roads in Port Harcourt Metropolis.	4,279,307.00	129,307,000.00	2,050,000.00	2,100,000.00	800,000.00	0.00	2,602,100.00
70443	22170000010100	3101	53212201	Construction and Installation of Street Lights Along Amadi Ama-Abuloma Road with Spur to Okuru Ama, Forces Avenue, Old GRA and Rainbow Roads Cluster in PH.	415,774.00	65,774,000.00	200,000.00	150,000.00	0.00	0.00	0.00
70443	22170000010100	3101	53212201	Construction of Flyover at JDP Gate.	1,740,000.00	200,000,000.00	1,000,000.00	540,000.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53212201	Construction of Abuloma-Woji-Road/ Bridge	1,004,849.00	104,849,000.00	450,000.00	450,000.00	800,000.00	500,000.00	2,332,432.00
70443	22170000010100	3101	53212201	Construction of Access Road to Gulf Estate.	100,000.00	50,000,000.00	50,000.00	0.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53212201	Construction of Akpajo-Woji Road/Bridge	3,520,380.00	120,380,000.00	1,700,000.00	1,700,000.00	1,500,000.00	2,000,000.00	500,000.00
70443	22170000010100	3101	53212201	Construction of Flyover at Abuloma Junction.	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53212201	Construction of U-Channel and Asphalt Overlay from NLNG Brige to Sand Dump on Peter Odili Rd	1,290,543.00	40,000,000.00	700,000.00	550,543.00	0.00	0.00	0.00
70443	22170000010100	3101	53212201	Reconstruction of Eastern Bye-Pass, Amadi-Ama-Oginiba Road. (Outstanding Payment).	563,414.00	63,414,000.00	250,000.00	250,000.00	150,000.00	0.00	0.00
70443	22170000010100	3101	53212201	Reconstruction of Link Road between Okuruama and Dr. Odili Road, Construction of Owudo Street in Abuloma and Construction of Aluu Internal Roads.	1,641,468.00	50,000,000.00	791,468.00	800,000.00	500,000.00	0.00	1,835,074.00
70443	22170000010100	3101	53212201	Reconstruction/Dualization of Nkpogu Road (From T/Amadi Rd – Micheletti-Nlng Roundabout) Including A Bridge, Micheletti Junction – Amadi Ama Road And Mammy Mkt (Nlerum) Road	0.00	0.00	0.00	0.00	300,000.00	2,952,271.00	0.00
70443	22170000010100	3101	53212201	Reconstruction/Expansion of Amadi-Ama - Abuloma Road with Spur to Okuruama.	92,501.00	92,501,000.00	0.00	0.00	100,000.00	142,243.00	408,144.00
70443	22170000010100	3101	53212202	Construction of culverts and drain within Echichinwo/Ogbonda/5th Street. Phalga	1,166.00	1,166,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000010100	3101	53212202	Reconstruction of Ken Saro Wiwa Road and Drainages (Stadium Rd).	4,265,982.00	50,000,000.00	2,015,982.00	2,200,000.00	800,000.00	1,000,000.00	0.00

Head: 023400100100				Capital Projects			(Ministry of Works)				
Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70443	22170000010100	3101	53212202	Reconstruction/Upgrading of Ordinance Road b/w Elekahia Railway Crossing and Sir Peter Odili Road with outfall drain to Trans Amadi River.	506,471.00	106,471,000.00	200,000.00	200,000.00	300,000.00	345,450.00	367,967.00
70443	22170000020100	3101	53212204	Reconstructio/Dualization of Abuja Bypass, Mile III, Diobu, PH	22,981.00	22,981,000.00	0.00	0.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53212205	Construction of Chief Odum Close, Off Chief Ogbunga Street, Ogbunabali.	5,009.00	5,009,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000010100	3101	53212205	Construction of Mission Road at Omagwa and Drainage.	7,975.00	7,975,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000010100	3101	53212205	Reconstruction/Resurfacing/Expansion of Omagwa - Ubima Road.	957,205.00	307,205,000.00	300,000.00	350,000.00	200,000.00	150,000.00	474,516.00
70443	22170000010100	3101	53212206	Construction of Ozuoha - Omademe Road.	214,637.00	114,637,000.00	100,000.00	0.00	50,000.00	0.00	0.00
70443	22170000010100	3101	53212206	Reconstruction of Airport - Ipo - Ozuoha - Omademe Rd.	1,100,042.00	50,000,000.00	500,042.00	550,000.00	40,000.00	100,000.00	129,708.00
70443	22170000010100	3101	53212207	Reconstruction of Olu Obasanjo Road to Six Lanes and Rehabilitation of Omoku Street, Okomoko Street and Okomoko St. Spur.	422,080.00	72,080,000.00	200,000.00	100,000.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53212207	Reconstruction of Roads in D/Line and Diobu, PH.	2,675,766.00	125,766,000.00	1,200,000.00	1,350,000.00	2,000,000.00	2,576,342.00	2,297,358.00
70443	22170000010100	3101	53212208	Reconstruction/Dualization of UTC-Azikiwe-Lulu Briggs Rd.	1,051,725.00	51,725,000.00	500,000.00	500,000.00	300,000.00	0.00	0.00
70443	22170000010100	3101	53212209	Construction of Coconut Estate-Ogwuede-Abraham Hart - Abalamabie Road, Bonny.	499,333.00	109,333,000.00	200,000.00	190,000.00	200,000.00	0.00	0.00
70443	22170000010100	3101	53212210	Reconstruction/Dualization of Airport-Isiokpo/Omerelu Road	4,387,976.00	893,988,000.00	2,193,998.00	1,300,000.00	2,000,000.00	2,743,197.00	1,893,866.00
70443	22170000010100	3101	53212211	Construction of Eagle Island - Iloabuchi Bypass, Port Harcourt.	208,338.00	108,338,000.00	100,000.00	0.00	250,000.00	278,537.00	486,785.00
70443	22170000010100	3101	53212211	Construction of Nanka Street, Mile 1, Diobu	0.00	0.00	0.00	0.00	0.00	0.00	140,514.00
70443	22170000010100	3101	53212211	Construction of Selected Roads in Diobu (Emole, Okwelle, Obidianso Streets etc.)	236,555.00	36,555,000.00	100,000.00	100,000.00	150,000.00	0.00	493,955.00
70443	22170000010100	3101	53212211	Reconstruction of Emenike Street, Mile 1 Diobu, PH	0.00	0.00	0.00	0.00	0.00	0.00	601,273.00
70443	22170000010100	3101	53212213	Reconstruction of Woji Road in GRA Phase II, with Drains and Construction of Sani Abacha/Nta Nwogba Storm Water Draiange System.	274,537.00	74,537,000.00	100,000.00	100,000.00	150,000.00	0.00	0.00
70443	22170000010100	3101	53212214	Construction of Rivoc Road & Danjuma Road in Trans Amadi & Ogbonda Str. Rumukalagbor.	86,127.00	86,127,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000010100	3101	53212214	Construction of Rumukalagbor-Stadium Link Road	0.00	0.00	0.00	0.00	6,878.86	0.00	0.00
70443	22170000010100	3101	53212216	Reconstruction of Ezimgbu Road Extension Phase II	433,472.00	83,472,000.00	200,000.00	150,000.00	0.00	0.00	0.00
70443	22170000010100	3101	53212217	Construction of Bonny Bille, Nembe Jetty.	300,000.00	50,000,000.00	100,000.00	150,000.00	300,000.00	0.00	0.00

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Function	**Programme**	**Fund**	**Geo Code**	**Description Of Project**	**2015 - 2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014 N,000**	**Actual Expenditure Jan-Dec 2013 N,000**
70443	22170000010100	3101	53212217	Construction of Port Harcourt Township Market	453,468.00	103,468,000.00	150,000.00	200,000.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53212217	Construction of Wilson Road & All Saints Road in Borikiri Sandfill PH	0.00	0.00	0.00	0.00	103,133.00	0.00	0.00
70443	22170000010100	3101	53212217	Reconstruction of Internal Roads from Port Harcourt Township New Market to Borikiri. (Churchill road, Haroldwoilson Drive, MooreHouse, Capt. Amangala etc)	2,500,000.00	100,000,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
70443	22170000010100	3101	53212217	Reconstruction of Rukpokwu Rumuewhara Eneka, God's Solution & Bundu Roads in Obalga & Phalga	1,542,480.00	50,000,000.00	750,000.00	742,480.00	0.00	100,000.00	0.00
70443	22170000010100	3101	53212217	Reconstruction/Resurfacing of Old Port Harcourt Township Roads and Drainages (Types 1, II, III).	0.00	0.00	0.00	0.00	500,000.00	91,207.00	0.00
70443	22170000010100	3101	53212218	Construction of Reclamation Road, PH.	382,685.00	50,000,000.00	182,685.00	150,000.00	80,000.00	0.00	0.00
70443	22170000010100	3101	53212218	Reconstruction of Industry Road.	150,000.00	50,000,000.00	100,000.00	0.00	150,000.00	0.00	0.00
70443	22170000010100	3101	53212219	Design and Reconstruction of Rumuwoji (Mile One) Ultra Modern Market.	1,050,434.00	50,000,000.00	500,000.00	500,434.00	0.00	0.00	0.00
70443	22170000010100	3101	53220400	Construction of Ikuru Town Internal and Link Road in Andoni LGA.	2,391,771.00	50,000,000.00	1,150,000.00	1,191,771.00	450,000.00	100,000.00	0.00
70443	22170000010100	3101	53220400	Construction of Kaa-Ajakajak/Samanga-Dema Road/Bridges. (4KM)	2,000,000.00	100,000,000.00	950,000.00	950,000.00	0.00	0.00	0.00
70443	22170000010100	3101	53220400	Construction of Ogoni-Andoni-Opobo Road	5,204,179.00	1,204,179,000.00	2,000,000.00	2,000,000.00	4,000,000.00	1,800,000.00	1,486,402.00
70443	22170000010100	3101	53220405	Construction of Ikuru Town Altantic Ocean Road	716,075.00	100,000,000.00	416,075.00	200,000.00	300,000.00	0.00	208,657.00
70443	22170000010100	3101	53220800	Construction of Access to Ambassador Nne Kurubo Model Secondary School, Eleme.	0.00	0.00	0.00	0.00	0.00	529,924.00	0.00
70443	22170000020100	3101	53220803	Rehabilitation of East/West Road Near Eleme Refinery Junction, Eleme LGA, Phase 1 and II, PH.	20,000.00	20,000,000.00	0.00	0.00	20,000.00	0.00	0.00
70443	22170000010100	3101	53220804	Reconstruction of Aleto-Eleme Road to Eteo Junction East/West Road	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53220809	Reconstruction of Road from Aleto Bridge Junction through Aleto-Ogali, Eleme.	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00
70443	22170000010100	3101	53221113	Construction of Bori-Kor Road/Bridge. (5KM)	2,000,000.00	100,000,000.00	950,000.00	950,000.00	0.00	0.00	0.00
70443	22170000010100	3101	53221113	Construction of Dere-Kpor-Gbe link Road	29,227.00	29,227,000.00	0.00	0.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53221301	Construction of Lubara-Duboro Road. Khana	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53221303	Construction of Bori Internal Roads Phase III	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00
70443	22170000010100	3101	53221303	Construction of Bori Internal Roads/Drainages (Phase II)	590,154.00	190,154,000.00	200,000.00	200,000.00	100,000.00	0.00	0.00

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70443	22170000010100	3101	53221303	Construction of Bori-Betem/Nweol-Boue Road.	1,723,317.00	100,000,000.00	773,317.00	850,000.00	150,000.00	150,000.00	350,000.00
70443	22170000010100	3101	53221303	Construction of Bori-Boue-Kereken Road	8,830.00	8,830,000.00	0.00	0.00	5,000.00	0.00	0.00
70443	22170000010100	3101	53221303	Construction of Bori-Kpong Road/Bridge (8KM).	1,500,000.00	100,000,000.00	650,000.00	750,000.00	0.00	0.00	0.00
70443	22170000010100	3101	53221303	Construction of Bridge across Kor river to Bori with approach roads	150,000.00	50,000,000.00	50,000.00	50,000.00	150,000.00	0.00	0.00
70443	22170000010100	3101	53221303	Reconstruction of Bori-Kaani-Sogoh road	137,420.00	137,420,000.00	0.00	0.00	50,000.00	0.00	247,820.00
70443	22170000010100	3101	53221303	Reconstruction of Gokana, Ndonake & Benson Streets in Bori	133,291.00	133,291,000.00	0.00	0.00	20,000.00	0.00	0.00
70443	22170000010100	3101	53221303	Reconstruction of Zaakpon/ Polytechnic Road, Bori. KHANA LGA.	16,280.00	16,280,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000010100	3101	53221304	Reconstruction of Sii-Gwara Culvert/Road.	100,000.00	50,000,000.00	50,000.00	0.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53221307	Construction of East/West Opu-Oko Rd.	0.00	0.00	0.00	0.00	0.00	0.00	348,027.00
70443	22170000010100	3101	53221315	Construction of Kabangha-Luekue Road.	0.00	0.00	0.00	0.00	30,195.00	0.00	0.00
70443	22170000010100	3101	53221315	Construction of Nyowii - Yae - Daen Lueku Road etc. & 2 Bridges-21km.	1,222,666.00	100,000,000.00	522,666.00	600,000.00	300,000.00	0.00	687,766.00
70443	22170000010100	3101	53221315	Construction of Taabah - Nyokuru - Bunubangha Road.	660,712.00	110,712,000.00	300,000.00	250,000.00	50,000.00	0.00	0.00
70443	22170000010100	3101	53221316	Construction of Okwale-Umuagbai Rd	493,216.00	43,216,000.00	200,000.00	250,000.00	0.00	0.00	582,138.00
70443	22170000010100	3101	53222103	Reconstruction of Oyigbo Market Road to Kom-Kom in Oyigbo LGA.	195,507.00	45,507,000.00	100,000.00	50,000.00	100,000.00	140,000.00	640,357.00
70443	22170000010100	3101	53222301	Construction of East /West –Botem-Gbeneue-Tai Horo Road	1,676,713.00	100,000,000.00	776,713.00	800,000.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53222303	Reconstruction/Dualization of Sakpenwa - Bori - Kono Road.	1,700,000.00	100,000,000.00	800,000.00	800,000.00	1,700,000.00	0.00	0.00
70443	22170000010100	3101	53222304	Construction of Kpogor - Wakama Rd.	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53222306	Construction of Saakpenwa - Kpite Road Tai LGA.	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00
70443	22170000010100	3101	53230200	Construction of Edeoha - Ikata - Ochigba Rd.	1,438,566.00	50,000,000.00	738,566.00	650,000.00	200,000.00	0.00	0.00
70443	22170000010100	3101	53230200	Construction of Ihuechi Community Road in Ahoada West LGA	220,550.00	20,550,000.00	100,000.00	100,000.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53230200	Construction of Odiolugboji-Enito 1 & II – Oshie Road, Ahoada-West LGA	1,545,457.00	85,475,000.00	750,000.00	750,000.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53230200	Construction of Okarki-Okparaki-Odau-Obedum-Amerikpoko-Anyo-Ekunuga-Okolomade-Emelego-Adada Road in Ahoada West and Abua-Odual LGA	500,000.00	50,000,000.00	200,000.00	250,000.00	50,000.00	0.00	0.00
70443	22170000010100	3101	53230200	Reconstruction/Expansion of Mbiama Akinima Road. Retention	5,923.00	5,923,000.00	0.00	0.00	0.00	47,248.00	0.00

Head: 023400100100				Capital Projects			(Ministry of Works)					
Function	**Programme**	**Fund**	**Geo Code**	**Description Of Project**	**2015 - 2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014 N,000**	**Actual Expenditure Jan-Dec 2013 N,000**
70443	22170000020100	3101	53230200	Rehabilitation of Ahoada-Degema Hulk Road.	579,837.00	29,837,000.00	250,000.00	300,000.00	80,000.00	0.00	0.00
70443	22170000010100	3101	53230208	Construction of Okparaki/Okarki Road/Bridge	198,692.00	98,692,000.00	50,000.00	50,000.00	20,000.00	0.00	0.00
70443	22170000020100	3101	53230208	Rehabilitation of Government Secondary School Okarki, Ediro Engenni.	0.00	0.00	0.00	0.00	0.00	0.00	4,897.00
70443	22170000010100	3101	53230300	Construction of Abonnema New Bridge and Approach/Asphalt Overlay of Abonnema Internal Roads in AKULGA.	432,342.00	82,342,000.00	200,000.00	150,000.00	200,000.00	100,000.00	532,342.00
70443	22170000010100	3101	53230300	Construction of Landing Jetty at Abissa Community, Akulga.	244,127.00	50,000,000.00	100,000.00	94,127.00	0.00	0.00	0.00
70443	22170000010100	3101	53230317	Reconstruction of Abonnema - Obonoma Road, From Bridge	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53230500	construction of Access road to Rivers State Fish Farm and model Secondary School, Abbey-Ama. Asalga	0.00	0.00	0.00	0.00	0.00	118,341.00	0.00
70443	22170000010100	3101	53230500	Construction of Angulama - Omekwe Tariama Bridge in Asari Toru LGA.	61,724.00	61,724,000.00	0.00	0.00	61,724.00	0.00	61,724.00
70443	22170000010100	3101	53230500	Construction of Buguma Drains. Asalga	10,000.00	10,000,000.00	0.00	0.00	10,000.00	0.00	0.00
70443	22170000010100	3101	53230500	Construction of Buguma Shore Protection Phase 1	95,737.00	95,737,000.00	0.00	0.00	5,000.00	0.00	0.00
70443	22170000010100	3101	53230600	Consruction of Selected Roads in Bonny	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00
70443	22170000010100	3101	53230600	Construction of Selected Roads in Bonny.	0.00	0.00	0.00	0.00	0.00	0.00	596,795.00
70443	22170000010100	3101	53230707	Construction of Bille Internal Road.	200,000.00	40,000,000.00	80,000.00	80,000.00	200,000.00	0.00	0.00
70443	22170000010100	3101	53230713	Construction of Obuama Internal Roads	371,128.00	50,000,000.00	171,128.00	150,000.00	100,000.00	0.00	0.00
70443	22170000010100	3101	53231505	Construction of Agada 1–Agada II-Dighiriga-Elelesue-Serebia-Ogbokuma Rd in Abua/Odual LGA.	668,655.00	118,655,000.00	300,000.00	250,000.00	5,000.00	0.00	0.00
70443	22170000020100	3101	53231611	Rehabilitation of Omoku Internal Roads.	2,263,947.00	63,947,000.00	1,000,000.00	1,200,000.00	350,000.00	200,000.00	300,000.00
Grand Total:					**5,433,941,375.00**	**24,990,336,064.00**	**116,147,159.83**	**115,354,131.83**	**60,467,837,000.00**	**31,707,384.00**	**61,643,433.00**

	Head: 023400100100					Project's Activities		(Ministry of Works)						
Project/ Objective/ Location	**Description Of Project**	**Function**	**Programme**	**Fund**	**Economic Code**	**Strategies/Plan Of Activities**	**Apropriation For Plan Of Activities**	**2015-2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014**	**Actual Expenditure Jan-Dec 2013**
000001 / 01 / 53200000	22km Omademe - Ozuzu Electrification Project (Phase I) - Etche 1													
		70411	22170000010101	3101	23020103	Construction/Provision of Electricity		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		22km Omademe - Ozuzu Electrification Project (Phase I) - Etche 1Total:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53211410	Consruction of Abua/Okoba Close in Rumuibekwe Estate to Elelenwo Road/Bridge.	70443	22170000012501	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	260,480.00	50,000,000.00	160,480.00	50,000.00	150,000.00	125,000.00	0.00
		Consruction of Abua/Okoba Close in Rumuibekwe Estate to Elelenwo Road/Bridge. Total:						**260,480.00**	**50,000,000.00**	**160,480.00**	**50,000.00**	**150,000.00**	**125,000.00**	**0.00**
000001 / 01 / 53230600	Consruction of Selected Roads in Bonny	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00
		Consruction of Selected Roads in Bonny Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**
000001 / 01 / 53212201	Construction and Installation of Street Lights Along Amadi Ama-Abuloma Road with Spur to Okuru Ama, Forces Avenue, Old GRA and Rainbow Roads Cluster in PH.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	415,774.00	65,774,000.00	200,000.00	150,000.00	0.00	0.00	0.00
		Construction and Installation of Street Lights Along Amadi Ama-Abuloma Road with Spur to Okuru Ama, Forces Avenue, Old GRA and Rainbow Roads Cluster in PH. Total:						**415,774.00**	**65,774,000.00**	**200,000.00**	**150,000.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Construction and Furnishing of Ultra Modern Center at Rumuewhara, Oroigwe - Obio/Akpo 1	70411	22170000010101	3101	23020119	Construction/Provision of Recreational Facilities		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction and Furnishing of Ultra Modern Center at Rumuewhara, Oroigwe - Obio/Akpo 1Total:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53212200	Construction Oduoha-Ogbakiri-Rumuolumeni-Eagle Island Road	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,212,581.00	53,145,000.00	606,290.00	553,145.00	20,000.00	0.00	171,729.00
		Construction Oduoha-Ogbakiri-Rumuolumeni-Eagle Island Road Total:						**1,212,581.00**	**53,145,000.00**	**606,290.00**	**553,145.00**	**20,000.00**	**0.00**	**171,729.00**
000001 / 01 / 53212200	Construction of 5 Nos. Rural Steel Bridges at Tema, Ndoni, Orashi & Eagle Island.	70443	22170000010201	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	2,090,029.00	40,029,000.00	1,000,000.00	1,050,000.00	300,000.00	0.00	1,127,783.00
		Construction of 5 Nos. Rural Steel Bridges at Tema, Ndoni, Orashi & Eagle Island. Total:						**2,090,029.00**	**40,029,000.00**	**1,000,000.00**	**1,050,000.00**	**300,000.00**	**0.00**	**1,127,783.00**
000001 / 01 / 53231505	Construction of Agada 1–Agada II-Dighiriga-Elelesue-Serebia-Ogbokuma Rd in Abua/Odual LGA.	70443	22170000010901	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	668,655.00	118,655,000.00	300,000.00	250,000.00	5,000.00	0.00	0.00
		Construction of Agada 1–Agada II-Dighiriga-Elelesue-Serebia-Ogbokuma Rd in Abua/Odual LGA. Total:						**668,655.00**	**118,655,000.00**	**300,000.00**	**250,000.00**	**5,000.00**	**0.00**	**0.00**
000001 / 01 / 53212201	Construction of Flyover at JDP Gate.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,740,000.00	200,000,000.00	1,000,000.00	540,000.00	100,000.00	0.00	0.00
		Construction of Flyover at JDP Gate. Total:						**1,740,000.00**	**200,000,000.00**	**1,000,000.00**	**540,000.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Construction of Units of one Bedroom flat at ubeta Community - Ahoada West	70411	22170000010101	3101	23020102	Construction/Provision of Residential Building		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Units of one Bedroom flat at ubeta Community - Ahoada WestTotal:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Construction of 1 kilometer Omuse Road with Drains at Elele - Emohua	70411	22170000010101	3101	23020114	Construction/Provision of Roads		185,000,000.00	185,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of 1 kilometer Omuse Road with Drains at Elele - EmohuaTotal:						**185,000,000.00**	**185,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53211414	Construction of 3km Road in Omuanwa Town and School Close in Rumuokwuta	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	62,526.00	65,529,000.00	0.00	0.00	50,000.00	71,147.00	214,918.00
		Construction of 3km Road in Omuanwa Town and School Close in Rumuokwuta Total:						**62,526.00**	**65,529,000.00**	**0.00**	**0.00**	**50,000.00**	**71,147.00**	**214,918.00**
000001 / 01 / 53211800	Construction of Abam Roundabout to Abam Junction, Okirika.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	0.00	0.00	230,948.00
		Construction of Abam Roundabout to Abam Junction, Okirika. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**230,948.00**
000001 / 01 / 53230300	Construction of Abonnema New Bridge and Approach/Asphalt Overlay of Abonnema Internal Roads in AKULGA.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	432,342.00	82,342,000.00	200,000.00	150,000.00	200,000.00	100,000.00	532,342.00
		Construction of Abonnema New Bridge and Approach/Asphalt Overlay of Abonnema Internal Roads in AKULGA. Total:						**432,342.00**	**82,342,000.00**	**200,000.00**	**150,000.00**	**200,000.00**	**100,000.00**	**532,342.00**
000001 / 01 / 53211409	Construction of Abuloma-Woji Toll Project.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,400,000.00	400,000,000.00	500,000.00	500,000.00	450,000.00	0.00	0.00
		Construction of Abuloma-Woji Toll Project. Total:						**1,400,000.00**	**400,000,000.00**	**500,000.00**	**500,000.00**	**450,000.00**	**0.00**	**0.00**
000001 / 01 / 53212201	Construction of Abuloma-Woji-Road/ Bridge	70443	22170000012001	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,004,849.00	104,849,000.00	450,000.00	450,000.00	800,000.00	500,000.00	2,332,432.00
		Construction of Abuloma-Woji-Road/ Bridge Total:						**1,004,849.00**	**104,849,000.00**	**450,000.00**	**450,000.00**	**800,000.00**	**500,000.00**	**2,332,432.00**
000001 / 01 / 53212201	Construction of Access Road to Gulf Estate.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	100,000.00	50,000,000.00	50,000.00	0.00	100,000.00	0.00	0.00
		Construction of Access Road to Gulf Estate. Total:						**100,000.00**	**50,000,000.00**	**50,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53230500	construction of Access road to Rivers State Fish Farm and model Secondary School, Abbey-Ama. Asalga	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	0.00	118,341.00	0.00
		construction of Access road to Rivers State Fish Farm and model Secondary School, Abbey-Ama. Asalga Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**118,341.00**	**0.00**
000001 / 01 / 53211000	Construction of Access Road To The Project Site of The Waste-To-Wealth Programe At Igbo-Etche In Etche LGA	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	59,520.00	59,520,000.00	0.00	0.00	100,000.00	100,000.00	312,156.00
		Construction of Access Road To The Project Site of The Waste-To-Wealth Programe At Igbo-Etche In Etche LGA Total:						**59,520.00**	**59,520,000.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**312,156.00**
000001 / 01 / 53220800	Construction of Access to Ambassador Nne Kurubo Model Secondary School, Eleme.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	0.00	529,924.00	0.00
		Construction of Access to Ambassador Nne Kurubo Model Secondary School, Eleme. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**529,924.00**	**0.00**
000001 / 01 / 53211400	Construction of Ada George/East West Road Junction Flyover with Rotary Turning and Service Lanes.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	299,226.00	99,226,000.00	100,000.00	100,000.00	150,000.00	0.00	0.00
		Construction of Ada George/East West Road Junction Flyover with Rotary Turning and Service Lanes. Total:						**299,226.00**	**99,226,000.00**	**100,000.00**	**100,000.00**	**150,000.00**	**0.00**	**0.00**

Head: 023400100100 | Project's Activities | (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53211400	Construction of Aganorlu Street Linking NTA Road and Ada George Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	28,898.00	28,898,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Aganorlu Street Linking NTA Road and Ada George Road. Total:						**28,898.00**	**28,898,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53210900	Construction of Agba-Ndele-Abua Bridge	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	4,518,199.00	50,000,000.00	2,450,000.00	2,018,159.00	400,000.00	0.00	205,630.00
		Construction of Agba-Ndele-Abua Bridge Total:						**4,518,199.00**	**50,000,000.00**	**2,450,000.00**	**2,018,159.00**	**400,000.00**	**0.00**	**205,630.00**
000001 / 01 / 53211403	Construction of Airforce Byepass/Arik Base.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	27,316.00	27,316,000.00	0.00	0.00	15,000.00	0.00	0.00
		Construction of Airforce Byepass/Arik Base. Total:						**27,316.00**	**27,316,000.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**0.00**
000001 / 01 / 53231600	Construction of Akabuka - Ohiauga - Elohia - Ikiri - Gbada - Okansu Roads in Onelga.	70443	22170000011601	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	628,887.00	78,887,000.00	250,000.00	300,000.00	150,000.00	0.00	178,633.00
		Construction of Akabuka -Ohiauga - Elohia - Ikiri - Gbada - Okansu Roads in Onelga. Total:						**628,887.00**	**78,887,000.00**	**250,000.00**	**300,000.00**	**150,000.00**	**0.00**	**178,633.00**
000001 / 01 / 53212201	Construction of Akpajo-Woji Road/Bridge	70443	22170000012101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	3,520,380.00	120,380,000.00	1,700,000.00	1,700,000.00	1,500,000.00	2,000,000.00	500,000.00
		Construction of Akpajo-Woji Road/Bridge Total:						**3,520,380.00**	**120,380,000.00**	**1,700,000.00**	**1,700,000.00**	**1,500,000.00**	**2,000,000.00**	**500,000.00**
000001 / 01 / 53200000	Construction of Akpor Traditional Centre, Phase 1 - Obio/Akpor 2	70411	22170000010101	3101	23020101	Construction/Provision of Office Building		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Akpor Traditional Centre, Phase 1 - Obio/Akpor 2Total:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53211201	Construction of Aluu Road and Reconstruction of Uniport Delta Park - UDSS/Pretazo Road to Prof. Tam David West Boulevard Intersection.	70443	22170000015001	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	487,829.00	87,829,000.00	200,000.00	200,000.00	300,000.00	0.00	649,293.00
		Construction of Aluu Road and Reconstruction of Uniport Delta Park - UDSS/Pretazo Road to Prof. Tam David West Boulevard Intersection. Total:						**487,829.00**	**87,829,000.00**	**200,000.00**	**200,000.00**	**300,000.00**	**0.00**	**649,293.00**
000001 / 01 / 53200000	Construction of Amalem Baptist Church to GSS Abua Roada and drain(1Km) - Abua/Odual	70411	22170000010101	3101	23020114	Construction/Provision of Roads		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Amalem Baptist Church to GSS Abua Roada and drain(1Km) - Abua/OdualTotal:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53230500	Construction of Angulama - Omekwe Tariama Bridge in Asari Toru LGA.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	61,724.00	61,724,000.00	0.00	0.00	61,724.00	0.00	61,724.00
		Construction of Angulama - Omekwe Tariama Bridge in Asari Toru LGA. Total:						**61,724.00**	**61,724,000.00**	**0.00**	**0.00**	**61,724.00**	**0.00**	**61,724.00**
000001 / 01 / 53211409	Construction of Apamini Street to link Mini Woji Road	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	29,833.00	29,833,000.00	0.00	0.00	10,000.00	0.00	57,538.00
		Construction of Apamini Street to link Mini Woji Road Total:						**29,833.00**	**29,833,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**57,538.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53231500	Construction of Ayama/Omokwa/ Otari in Abua/Odual LGA (Extension to Odaga).	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	449,514.00	99,514,000.00	200,000.00	150,000.00	100,000.00	95,000.00	0.00
		Construction of Ayama/Omokwa/Otari in Abua/Odual LGA (Extension to Odaga). Total:						**449,514.00**	**99,514,000.00**	**200,000.00**	**150,000.00**	**100,000.00**	**95,000.00**	**0.00**
000001 / 01 / 53231500	Construction of Ayama-Omokwa-Otari Road (Inclusion of 718M Linking Omokwa and Otari Villages).Abua/Odual LGA	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	227,783.00	77,830,000.00	100,000.00	50,000.00	0.00	0.00	0.00
		Construction of Ayama-Omokwa-Otari Road (Inclusion of 718M Linking Omokwa and Otari Villages).Abua/Odual LGA Total:						**227,783.00**	**77,830,000.00**	**100,000.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53211701	Construction of B-Dere-Bolo Road with Bridge.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	0.00	660,728.00	0.00
		Construction of B-Dere-Bolo Road with Bridge. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**660,728.00**	**0.00**
000001 / 01 / 53230707	Construction of Bille Internal Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	200,000.00	40,000,000.00	80,000.00	80,000.00	200,000.00	0.00	0.00
		Construction of Bille Internal Road. Total:						**200,000.00**	**40,000,000.00**	**80,000.00**	**80,000.00**	**200,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Construction of Bonny Bille, Nembe Jetty.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	300,000.00	50,000,000.00	100,000.00	150,000.00	300,000.00	0.00	0.00
		Construction of Bonny Bille, Nembe Jetty. Total:						**300,000.00**	**50,000,000.00**	**100,000.00**	**150,000.00**	**300,000.00**	**0.00**	**0.00**
000001 / 01 / 53221303	Construction of Bori Internal Roads Phase III	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00
		Construction of Bori Internal Roads Phase III Total:						**0.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**0.00**
000001 / 01 / 53221303	Construction of Bori Internal Roads/Drainages (Phase II)	70443	22170000011301	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	590,154.00	190,154,000.00	200,000.00	200,000.00	100,000.00	0.00	0.00
		Construction of Bori Internal Roads/Drainages (Phase II) Total:						**590,154.00**	**190,154,000.00**	**200,000.00**	**200,000.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53221303	Construction of Bori-Betem/Nweol-Boue Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,723,317.00	100,000,000.00	773,317.00	850,000.00	150,000.00	150,000.00	350,000.00
		Construction of Bori-Betem/Nweol-Boue Road. Total:						**1,723,317.00**	**100,000,000.00**	**773,317.00**	**850,000.00**	**150,000.00**	**150,000.00**	**350,000.00**
000001 / 01 / 53221303	Construction of Bori-Boue-Kereken Road	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	8,830.00	8,830,000.00	0.00	0.00	5,000.00	0.00	0.00
		Construction of Bori-Boue-Kereken Road Total:						**8,830.00**	**8,830,000.00**	**0.00**	**0.00**	**5,000.00**	**0.00**	**0.00**
000001 / 01 / 53221113	Construction of Bori-Kor Road/Bridge. (5KM)	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	2,000,000.00	100,000,000.00	950,000.00	950,000.00	0.00	0.00	0.00
		Construction of Bori-Kor Road/Bridge. (5KM) Total:						**2,000,000.00**	**100,000,000.00**	**950,000.00**	**950,000.00**	**0.00**	**0.00**	**0.00**

Head: 023400100100 | Project's Activities | (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53221303	Construction of Bori-Kpong Road/Bridge (8KM).	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,500,000.00	100,000,000.00	650,000.00	750,000.00	0.00	0.00	0.00
	Construction of Bori-Kpong Road/Bridge (8KM). Total:							**1,500,000.00**	**100,000,000.00**	**650,000.00**	**750,000.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53211400	Construction of Borrow Pit, Worlu & Aker Network of Roads.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	150,000.00	50,000,000.00	100,000.00	0.00	150,000.00	0.00	0.00
	Construction of Borrow Pit, Worlu & Aker Network of Roads. Total:							**150,000.00**	**50,000,000.00**	**100,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**
000001 / 01 / 53221303	Construction of Bridge across Kor river to Bori with approach roads	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	150,000.00	50,000,000.00	50,000.00	50,000.00	150,000.00	0.00	0.00
	Construction of Bridge across Kor river to Bori with approach roads Total:							**150,000.00**	**50,000,000.00**	**50,000.00**	**50,000.00**	**150,000.00**	**0.00**	**0.00**
000001 / 01 / 53230500	Construction of Buguma Drains. Asalga	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	10,000.00	10,000,000.00	0.00	0.00	10,000.00	0.00	0.00
	Construction of Buguma Drains. Asalga Total:							**10,000.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53230500	Construction of Buguma Shore Protection Phase 1	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	95,737.00	95,737,000.00	0.00	0.00	5,000.00	0.00	0.00
	Construction of Buguma Shore Protection Phase 1 Total:							**95,737.00**	**95,737,000.00**	**0.00**	**0.00**	**5,000.00**	**0.00**	**0.00**
000001 / 01 / 53221300	Construction of Bunubagha - Lumene - Kabangah Rd.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,285.00	1,285,000.00	0.00	0.00	0.00	0.00	0.00
	Construction of Bunubagha - Lumene - Kabangah Rd. Total:							**1,285.00**	**1,285,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53211414	Construction of Chief Benson St. Off Rumuola Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	153,097.00	80,000,000.00	53,097.00	20,000.00	70,000.00	0.00	0.00
	Construction of Chief Benson St. Off Rumuola Road. Total:							**153,097.00**	**80,000,000.00**	**53,097.00**	**20,000.00**	**70,000.00**	**0.00**	**0.00**
000001 / 01 / 53212205	Construction of Chief Odum Close, Off Chief Ogbunga Street, Ogbunabali.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	5,009.00	5,009,000.00	0.00	0.00	0.00	0.00	0.00
	Construction of Chief Odum Close, Off Chief Ogbunga Street, Ogbunabali. Total:							**5,009.00**	**5,009,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53211408	Construction of Chinda Rd, Wimpey-Agip Internal Link Road with drains	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	226,987.00	76,987,000.00	100,000.00	50,000.00	100,000.00	0.00	0.00
	Construction of Chinda Rd, Wimpey-Agip Internal Link Road with drains Total:							**226,987.00**	**76,987,000.00**	**100,000.00**	**50,000.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53211018	Construction of Chokocho-Umuechem-Ozuzu Road in Etche LGA.	70443	22170000013301	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,058,958.00	50,000,000.00	500,000.00	508,958.00	200,000.00	83,473.00	93,133.00
	Construction of Chokocho-Umuechem-Ozuzu Road in Etche LGA. Total:							**1,058,958.00**	**50,000,000.00**	**500,000.00**	**508,958.00**	**200,000.00**	**83,473.00**	**93,133.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53211409	Construction of Circular-Health Centre Road, Woji	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	29,579.00	29,579,000.00	0.00	0.00	10,000.00	0.00	0.00
		Construction of Circular-Health Centre Road, Woji Total:						**29,579.00**	**29,579,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Construction of Civic Hall at Oloma Opobo - Opobo/Nkoro	70411	22170000010101	3101	23020127	Construction/Provision of ICT Infrastructures		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Civic Hall at Oloma Opobo - Opobo/NkoroTotal:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53212209	Construction of Coconut Estate-Ogwuede-Abraham Hart - Abalamabie Road, Bonny.	70443	22170000012201	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	499,333.00	109,333,000.00	200,000.00	190,000.00	200,000.00	0.00	0.00
		Construction of Coconut Estate-Ogwuede-Abraham Hart - Abalamabie Road, Bonny. Total:						**499,333.00**	**109,333,000.00**	**200,000.00**	**190,000.00**	**200,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Construction of Community Town Hall in Ase-Imonite - Onelga 2	70411	22170000010101	3101	23020119	Construction/Provision of Recreational Facilities		80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Community Town Hall in Ase-Imonite - Onelga 2Total:						**80,000,000.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Construction of Concrete Embankment at Egwede, Andoni	70411	22170000010101	3101	23020122	Construction/Provision of Boundary Pillars		180,000,000.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Concrete Embankment at Egwede, AndoniTotal:						**180,000,000.00**	**180,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Construction of Corpers Lodge at Gss Ogbo - Ahoada East I	70411	22170000010101	3101	23020102	Construction/Provision of Residential Building		80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Corpers Lodge at Gss Ogbo - Ahoada East ITotal:						**80,000,000.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Construction of Coterrel Memorial hall Buguma - Asari Toru 2	70411	22170000010101	3101	23020119	Construction/Provision of Recreational Facilities		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Coterrel Memorial hall Buguma - Asari Toru 2Total:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53212202	Construction of culverts and drain within Echichinwo/Ogbonda/5th Street. Phalga	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,166.00	1,166,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of culverts and drain within Echichinwo/Ogbonda/5th Street. Phalga Total:						**1,166.00**	**1,166,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53221113	Construction of Dere-Kpor-Gbe link Road	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	29,227.00	29,227,000.00	0.00	0.00	10,000.00	0.00	0.00
		Construction of Dere-Kpor-Gbe link Road Total:						**29,227.00**	**29,227,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53212200	Construction of Doxa Family Church Road Olarigial Drive Off Peter Odili Road, Port Harcourt.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design		0.00	0.00	0.00	0.00	5,000.00	0.00	0.00
		Construction of Doxa Family Church Road Olarigial Drive Off Peter Odili Road, Port Harcourt. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**5,000.00**	**0.00**	**0.00**

Head: 023400100100 | Project's Activities | (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212200	Construction of Dr. Silver Opusunju Link Road, Trans Amadi.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	58,617.00	30,000,000.00	28,617.00	0.00	5,000.00	0.00	0.00
		Construction of Dr. Silver Opusunju Link Road, Trans Amadi. Total:						**58,617.00**	**30,000,000.00**	**28,617.00**	**0.00**	**5,000.00**	**0.00**	**0.00**
000001 / 01 / 53212211	Construction of Eagle Island - Iloabuchi Bypass, Port Harcourt.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	208,338.00	108,338,000.00	100,000.00	0.00	250,000.00	278,537.00	486,785.00
		Construction of Eagle Island - Iloabuchi Bypass, Port Harcourt. Total:						**208,338.00**	**108,338,000.00**	**100,000.00**	**0.00**	**250,000.00**	**278,537.00**	**486,785.00**
000001 / 01 / 53222301	Construction of East /West – Botem-Gbeneue-Tai Horo Road	70443	22170000011501	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,676,713.00	100,000,000.00	776,713.00	800,000.00	100,000.00	0.00	0.00
		Construction of East /West –Botem-Gbeneue-Tai Horo Road Total:						**1,676,713.00**	**100,000,000.00**	**776,713.00**	**800,000.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53221307	Construction of East/West Opu-Oko Rd.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	0.00	0.00	348,027.00
		Construction of East/West Opu-Oko Rd. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**348,027.00**
000001 / 01 / 53230200	Construction of Edeoha - Ikata - Ochigba Rd.	70443	22170000014101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,438,566.00	50,000,000.00	738,566.00	650,000.00	200,000.00	0.00	0.00
		Construction of Edeoha - Ikata - Ochigba Rd. Total:						**1,438,566.00**	**50,000,000.00**	**738,566.00**	**650,000.00**	**200,000.00**	**0.00**	**0.00**
000001 / 01 / 53210901	Construction of Egbeda - Omerelu Road	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	225,455.00	75,455,000.00	50,000.00	100,000.00	80,000.00	100,000.00	0.00
		Construction of Egbeda - Omerelu Road Total:						**225,455.00**	**75,455,000.00**	**50,000.00**	**100,000.00**	**80,000.00**	**100,000.00**	**0.00**
000001 / 01 / 53211001	Construction of Egwi-Afara-Mba Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	135,340.00	35,340,000.00	50,000.00	50,000.00	50,000.00	100,000.00	0.00
		Construction of Egwi-Afara-Mba Road. Total:						**135,340.00**	**35,340,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**100,000.00**	**0.00**
000001 / 01 / 53211202	Construction of Elele-Obele Road	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	49,680.00	49,683,000.00	0.00	0.00	10,000.00	0.00	0.00
		Construction of Elele-Obele Road Total:						**49,680.00**	**49,683,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53210900	Construction of Elibrada Internal Roads.	70443	22170000013501	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	481,782.00	81,782,000.00	300,000.00	100,000.00	150,000.00	0.00	118,004.00
		Construction of Elibrada Internal Roads. Total:						**481,782.00**	**81,782,000.00**	**300,000.00**	**100,000.00**	**150,000.00**	**0.00**	**118,004.00**
000001 / 01 / 53212201	Construction of Flyover at Abuloma Junction.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
		Construction of Flyover at Abuloma Junction. Total:						**100,000.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**

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Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212200	Construction of Flyover at Ordinance Junction.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	100,000.00	100,000,000.00	0.00	0.00	100,000.00	0.00	0.00
		Construction of Flyover at Ordinance Junction. Total:						**100,000.00**	**100,000,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53211212	Construction of Flyover at Ada George Road/Agip Road Junction	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design		0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
		Construction of Flyover at Ada George Road/Agip Road Junction Total:						**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53211414	Construction of Flyover at Ada George Road/NTA Road Junction	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	100,000.00	50,000,000.00	50,000.00	0.00	100,000.00	0.00	0.00
		Construction of Flyover at Ada George Road/NTA Road Junction Total:						**100,000.00**	**50,000,000.00**	**50,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53211404	Construction of Flyover at Ada George Road/Rumuepirikom /Rumuolumeni Road Junction	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	100,000.00	50,000,000.00	50,000.00	0.00	100,000.00	0.00	0.00
		Construction of Flyover at Ada George Road/Rumuepirikom /Rumuolumeni Road Junction Total:						**100,000.00**	**50,000,000.00**	**50,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53211404	Construction of Flyover at Agip/Rumueme/Abacha Roundabout	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	0.00	0.00	736,334.00
		Construction of Flyover at Agip/Rumueme/Abacha Roundabout Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**736,334.00**
000001 / 01 / 53211401	Construction of Flyover at Choba/East West Road Junction	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	100,000.00	50,000,000.00	500,000.00	0.00	100,000.00	0.00	0.00
		Construction of Flyover at Choba/East West Road Junction Total:						**100,000.00**	**50,000,000.00**	**500,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53211415	Construction of Flyover at Eneka-East/West-Rumukwurushi Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	2,857,857.00	70,000,000.00	1,700,000.00	1,087,857.00	0.00	0.00	0.00
		Construction of Flyover at Eneka-East/West-Rumukwurushi Road. Total:						**2,857,857.00**	**70,000,000.00**	**1,700,000.00**	**1,087,857.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53211410	Construction of Garrison -Trans Amadi - Slaughter - Woji - Elelenwo - East/West Road/Bridges.	70443	22170000014301	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	35,510,828.00	2,000,000,000.00	16,000,000.00	17,510,828.00	5,000,000.00	6,000,000.00	8,000,000.00
		Construction of Garrison -Trans Amadi - Slaughter - Woji - Elelenwo - East/West Road/Bridges. Total:						**35,510,828.00**	**2,000,000,000.00**	**16,000,000.00**	**17,510,828.00**	**5,000,000.00**	**6,000,000.00**	**8,000,000.00**
000001 / 01 / 53211400	Construction of Gospel Mission to Road 8 and Road 9 Mgbuoba.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	100,000.00	50,000,000.00	50,000.00	0.00	100,000.00	0.00	0.00
		Construction of Gospel Mission to Road 8 and Road 9 Mgbuoba. Total:						**100,000.00**	**50,000,000.00**	**50,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53211405	Construction of Grace Avenue and adjoining Roads in Rumuigbo, Substituted with King Gboms and Owen Ave off Sani Abacha Rd.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	0.00	0.00	253,260.00
		Construction of Grace Avenue and adjoining Roads in Rumuigbo, Substituted with King Gboms and Owen Ave off Sani Abacha Rd. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**253,260.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53211400	Construction of Harry Wike Close. Off Ada George Road, Mile 4, Obio-Akpor, PH. 200M	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	50,000.00	10,000,000.00	40,000.00	0.00	10,000.00	0.00	0.00
		Construction of Harry Wike Close. Off Ada George Road, Mile 4, Obio-Akpor, PH. 200M Total:						**50,000.00**	**10,000,000.00**	**40,000.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53230100	Construction of Ideoha-Ihuowo-Idoke Road in Ahoada East LGA.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	100,000.00	10,000,000.00	0.00	0.00	100,000.00	0.00	0.00
		Construction of Ideoha-Ihuowo-Idoke Road in Ahoada East LGA. Total:						**100,000.00**	**10,000,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53230200	Construction of Ihuechi Community Road in Ahoada West LGA	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	220,550.00	20,550,000.00	100,000.00	100,000.00	10,000.00	0.00	0.00
		Construction of Ihuechi Community Road in Ahoada West LGA Total:						**220,550.00**	**20,550,000.00**	**100,000.00**	**100,000.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53230100	Construction of Ihuowo-Ihuama-Okoma Road and Bridge, Ahoada East.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,035,057.00	85,057,000.00	400,000.00	550,000.00	30,000.00	0.00	0.00
		Construction of Ihuowo-Ihuama-Okoma Road and Bridge, Ahoada East. Total:						**1,035,057.00**	**85,057,000.00**	**400,000.00**	**550,000.00**	**30,000.00**	**0.00**	**0.00**
000001 / 01 / 53220405	Construction of Ikuru Town Altantic Ocean Road	70443	22170000013001	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	716,075.00	100,000,000.00	416,075.00	200,000.00	300,000.00	0.00	208,657.00
		Construction of Ikuru Town Altantic Ocean Road Total:						**716,075.00**	**100,000,000.00**	**416,075.00**	**200,000.00**	**300,000.00**	**0.00**	**208,657.00**
000001 / 01 / 53220400	Construction of Ikuru Town Internal and Link Road in Andoni LGA.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	2,391,771.00	50,000,000.00	1,150,000.00	1,191,771.00	450,000.00	100,000.00	0.00
		Construction of Ikuru Town Internal and Link Road in Andoni LGA. Total:						**2,391,771.00**	**50,000,000.00**	**1,150,000.00**	**1,191,771.00**	**450,000.00**	**100,000.00**	**0.00**
000001 / 01 / 53200000	Construction of Internal Road in Bonny town	70411	22170000010101	3101	23020114	Construction/Provision of Roads		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Internal Road in Bonny townTotal:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53211213	Construction of Internal Road in Ubima Community - Additional Drainage/Resurfacing of Roads.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design		0.00	0.00	0.00	0.00	100,000.00	0.00	163,866.00
		Construction of Internal Road in Ubima Community - Additional Drainage/Resurfacing of Roads. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**163,866.00**
000001 / 01 / 53220400	Construction of Kaa-Ajakajak/Samanga-Dema Road/Bridges. (4KM)	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	2,000,000.00	100,000,000.00	950,000.00	950,000.00	0.00	0.00	0.00
		Construction of Kaa-Ajakajak/Samanga-Dema Road/Bridges. (4KM) Total:						**2,000,000.00**	**100,000,000.00**	**950,000.00**	**950,000.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53221315	Construction of Kabangha-Luekue Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design		0.00	0.00	0.00	0.00	30,195.00	0.00	0.00
		Construction of Kabangha-Luekue Road. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**30,195.00**	**0.00**	**0.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Construction of Kilometers of roads at Bolo Town and Construction of Youth viewing Centre at Ogu - Ogu/Bolo	70411	22170000010102	3101	23020119	Construction/Provision of Recreational Facilities		70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	22170000010101	3101	23020114	Construction/Provision of Roads		80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Kilometers of roads at Bolo Town and Construction of Youth viewing Centre at Ogu - Ogu/BoloTotal:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53231500	Construction of Kolo Road to Arukwo Waterside. Abua/Odua LGA (6KM)	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	2,100,000.00	100,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
		Construction of Kolo Road to Arukwo Waterside. Abua/Odua LGA(6KM) Total:						**2,100,000.00**	**100,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53222304	Construction of Kpogor - Wakama Rd.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00
		Construction of Kpogor - Wakama Rd. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53230300	Construction of Landing Jetty at Abissa Community, Akulga.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	244,127.00	50,000,000.00	100,000.00	94,127.00	0.00	0.00	0.00
		Construction of Landing Jetty at Abissa Community, Akulga. Total:						**244,127.00**	**50,000,000.00**	**100,000.00**	**94,127.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53211400	Construction of Location Road Extension/Drain (from Tombia Street Extension to Royal Crescent) GRA Phase III	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	50,000.00	0.00	35,497.00
		Construction of Location Road Extension/Drain (from Tombia Street Extension to Royal Crescent) GRA Phase III Total:						**0.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**35,497.00**
000001 / 01 / 53221301	Construction of Lubara-Duboro Road. Khana	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00
		Construction of Lubara-Duboro Road. Khana Total:						**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53212200	Construction of M1 Free Way in Port Harcourt	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	2,000,000.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00
		Construction of M1 Free Way in Port Harcourt Total:						**2,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**2,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Construction of Mgbu Community Hall - Oyigbo	70411	22170000010101	3101	23020119	Construction/Provision of Recreational Facilities		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Mgbu Community Hall - OyigboTotal:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53211404	Construction of Minichukwu Road Royal Close, Chief Princewill Adiele Close and Elder Nwobodo Street Off Chinda Road, Rumueme.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	403,411.00	50,000,000.00	203,411.00	150,000.00	200,000.00	100,000.00	0.00
		Construction of Minichukwu Road Royal Close, Chief Princewill Adiele Close and Elder Nwobodo Street Off Chinda Road, Rumueme. Total:						**403,411.00**	**50,000,000.00**	**203,411.00**	**150,000.00**	**200,000.00**	**100,000.00**	**0.00**

Head: 023400100100 | Project's Activities | (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53211400	Construction of Minokpobiri Street and patching of Cheta Street in Mgbuesilaru community, Obalga	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	16,883.00	16,883,000.00	0.00	0.00	7,000.00	0.00	0.00
		Construction of Minokpobiri Street and patching of Cheta Street in Mgbuesilaru community, Obalga Total:						**16,883.00**	**16,883,000.00**	**0.00**	**0.00**	**7,000.00**	**0.00**	**0.00**
000001 / 01 / 53212205	Construction of Mission Road at Omagwa and Drainage.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	7,975.00	7,975,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Mission Road at Omagwa and Drainage. Total:						**7,975.00**	**7,975,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Construction of Multipurpose Civic Centre at Chokocho - Etche 2	70411	22170000010101	3101	23020119	Construction/Provision of Recreational Facilities		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Multipurpose Civic Centre at Chokocho - Etche 2Total:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53212211	Construction of Nanka Street, Mile 1, Diobu	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	0.00	0.00	140,514.00
		Construction of Nanka Street, Mile 1, Diobu Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**140,514.00**
000001 / 01 / 53231600	Construction of Ndoni-Isela Link Road/Bridges. (9KM)	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	4,000,000.00	100,000,000.00	1,950,000.00	1,950,000.00	0.00	0.00	0.00
		Construction of Ndoni-Isela Link Road/Bridges. (9KM) Total:						**4,000,000.00**	**100,000,000.00**	**1,950,000.00**	**1,950,000.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53212200	Construction of Nigerian Airforce Internal Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	120,096.00	70,096,000.00	50,000.00	0.00	0.00	0.00	0.00
		Construction of Nigerian Airforce Internal Road. Total:						**120,096.00**	**70,096,000.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53221300	Construction of Nyokhana-Kenkhana Link Road with Bridge from Luuwa to Bere	70443	22170000011101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,130,923.00	196,194,063.00	500,000.00	530,923.00	60,405,126,068.03	140,000.00	0.00
		Construction of Nyokhana-Kenkhana Link Road with Bridge from Luuwa to Bere Total:						**1,130,923.00**	**196,194,063.00**	**500,000.00**	**530,923.00**	**60,405,126,068.03**	**140,000.00**	**0.00**
000001 / 01 / 53221315	Construction of Nyowii - Yae - Daen Lueku Road etc. & 2 Bridges-21km.	70443	22170000013601	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,222,666.00	100,000,000.00	522,666.00	600,000.00	300,000.00	0.00	687,766.00
		Construction of Nyowii - Yae - Daen Lueku Road etc. & 2 Bridges-21km. Total:						**1,222,666.00**	**100,000,000.00**	**522,666.00**	**600,000.00**	**300,000.00**	**0.00**	**687,766.00**
000001 / 01 / 53230713	Construction of Obuama Internal Roads	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	371,128.00	50,000,000.00	171,128.00	150,000.00	100,000.00	0.00	0.00
		Construction of Obuama Internal Roads Total:						**371,128.00**	**50,000,000.00**	**171,128.00**	**150,000.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53211400	Construction of OCC Road, Esanwo Str./Ekugbe Close & Makelele Okocha Str. Obalga (Substitution).	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	398,872.00	58,872,000.00	170,000.00	170,000.00	30,000.00	0.00	0.00
		Construction of OCC Road, Esanwo Str./Ekugbe Close & Makelele Okocha Str. Obalga (Substitution). Total:						**398,872.00**	**58,872,000.00**	**170,000.00**	**170,000.00**	**30,000.00**	**0.00**	**0.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53211410	Construction of Odani Street/Odani Ext. Elelenwo, Obalga.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	75,193.00	75,193,000.00	0.00	0.00	30,000.00	0.00	0.00
		Construction of Odani Street/Odani Ext. Elelenwo, Obalga. Total:						**75,193.00**	**75,193,000.00**	**0.00**	**0.00**	**30,000.00**	**0.00**	**0.00**
000001 / 01 / 53211414	Construction of Oderewi-Ada George-Egbelu-Ogbogoro and Adjoining Street (With Link to the Royal Church) and Network of Network Off. St. Michael's Road, Port Harcourt.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	2,554,773.00	50,000,000.00	1,250,000.00	1,224,773.00	500,000.00	150,000.00	0.00
		Construction of Oderewi-Ada George-Egbelu-Ogbogoro and Adjoining Street (With Link to the Royal Church) and Network of Network Off. St. Michael's Road, Port Harcourt. Total:						**2,554,773.00**	**50,000,000.00**	**1,250,000.00**	**1,224,773.00**	**500,000.00**	**150,000.00**	**0.00**
000001 / 49 / 53212200	Construction of Odiereke - Ombor - Oshiobele Rd.	70443	22170000014901	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,249,395.00	49,395,000.00	600,000.00	600,000.00	100,000.00	100,000.00	400,000.00
		Construction of Odiereke - Ombor - Oshiobele Rd. Total:						**1,249,395.00**	**49,395,000.00**	**600,000.00**	**600,000.00**	**100,000.00**	**100,000.00**	**400,000.00**
000001 / 01 / 53230200	Construction of Odiolugboji-Enito 1 & II – Oshie Road, Ahoada-West LGA	70443	22170000011201	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,545,457.00	85,475,000.00	750,000.00	750,000.00	100,000.00	0.00	0.00
		Construction of Odiolugboji-Enito 1 & II – Oshie Road, Ahoada-West LGA Total:						**1,545,457.00**	**85,475,000.00**	**750,000.00**	**750,000.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Construction of Odisama Civic Hall - Ahoada East 1	70411	22170000010101	3101	23020119	Construction/Provision of Recreational Facilities		100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Odisama Civic Hall - Ahoada East 1Total:						**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53222100	Construction of Oga-Imo Street in Oyigbo.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	14,208.00	14,208,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Oga-Imo Street in Oyigbo. Total:						**14,208.00**	**14,208,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53230100	Construction of Ogbo-Ihugbogo Road in Ahoada-East LGA.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	378,524.00	50,000,000.00	120,000.00	208,524.00	10,000.00	0.00	0.00
		Construction of Ogbo-Ihugbogo Road in Ahoada-East LGA. Total:						**378,524.00**	**50,000,000.00**	**120,000.00**	**208,524.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53220400	Construction of Ogoni-Andoni-Opobo Road	70443	22170000010401	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	5,204,179.00	1,204,179,000.00	2,000,000.00	2,000,000.00	4,000,000.00	1,800,000.00	1,486,402.00
		Construction of Ogoni-Andoni-Opobo Road Total:						**5,204,179.00**	**1,204,179,000.00**	**2,000,000.00**	**2,000,000.00**	**4,000,000.00**	**1,800,000.00**	**1,486,402.00**
000001 / 01 / 53211400	Construction of Ohia-Ogologo Road, off East West Road, Nkpolu PH.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design		0.00	0.00	0.00	0.00	5,000.00	0.00	0.00
		Construction of Ohia-Ogologo Road, off East West Road, Nkpolu PH. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**5,000.00**	**0.00**	**0.00**
000001 / 01 / 53211411	Construction of Okania-Ogbogoro Link Road Port Harcourt (Phase II).	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	595,306.00	50,000,000.00	250,000.00	295,306.00	100,000.00	0.00	255,131.00
		Construction of Okania-Ogbogoro Link Road Port Harcourt (Phase II). Total:						**595,306.00**	**50,000,000.00**	**250,000.00**	**295,306.00**	**100,000.00**	**0.00**	**255,131.00**

Head: 023400100100 | Project's Activities | (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53231600	Construction of Okansu Road/Bridges in Ogba/Egbema/Ndoni LGA.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	2,017,600.00	67,600,000.00	975,000.00	975,000.00	400,000.00	0.00	864,771.00
		Construction of Okansu Road/Bridges in Ogba/Egbema/Ndoni LGA. Total:						**2,017,600.00**	**67,600,000.00**	**975,000.00**	**975,000.00**	**400,000.00**	**0.00**	**864,771.00**
000001 / 01 / 53230200	Construction of Okarki-Okparaki-Odau-Obedum-Amerikpoko-Anyo-Ekunuga-Okolomade-Emelego-Adada Road in Ahoada West and Abua-Odual LGA	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	500,000.00	50,000,000.00	200,000.00	250,000.00	50,000.00	0.00	0.00
		Construction of Okarki-Okparaki-Odau-Obedum-Amerikpoko-Anyo-Ekunuga-Okolomade-Emelego-Adada Road in Ahoada West and Abua-Odual LGA Total:						**500,000.00**	**50,000,000.00**	**200,000.00**	**250,000.00**	**50,000.00**	**0.00**	**0.00**
000001 / 01 / 53211208	Construction of Okehi-Ihie-Apani-Omerelu Road	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design		0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
		Construction of Okehi-Ihie-Apani-Omerelu Road Total:						**0.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**0.00**
000001 / 01 / 53211010	Construction of Okehi-Mba-Afara Road	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	30,000.00	30,000,000.00	0.00	0.00	30,000.00	0.00	0.00
		Construction of Okehi-Mba-Afara Road Total:						**30,000.00**	**30,000,000.00**	**0.00**	**0.00**	**30,000.00**	**0.00**	**0.00**
000001 / 01 / 53211400	Construction of Okey, Joe Okoye, Weli Ogbonda, Ogba Crescent etc	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	0.00	23,145.00	0.00
		Construction of Okey, Joe Okoye, Weli Ogbonda, Ogba Crescent etc Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**23,145.00**	**0.00**
000001 / 01 / 53230208	Construction of Okparaki/Okarki Road/Bridge	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	198,692.00	98,692,000.00	50,000.00	50,000.00	20,000.00	0.00	0.00
		Construction of Okparaki/Okarki Road/Bridge Total:						**198,692.00**	**98,692,000.00**	**50,000.00**	**50,000.00**	**20,000.00**	**0.00**	**0.00**
000001 / 01 / 53211800	Construction of Okrika Ring Road	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	197,941.00	97,941,000.00	100,000.00	0.00	50,000.00	0.00	0.00
		Construction of Okrika Ring Road Total:						**197,941.00**	**97,941,000.00**	**100,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**
000001 / 01 / 53221316	Construction of Okwale-Umuagbai Rd	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	493,216.00	43,216,000.00	200,000.00	250,000.00	0.00	0.00	582,138.00
		Construction of Okwale-Umuagbai Rd Total:						**493,216.00**	**43,216,000.00**	**200,000.00**	**250,000.00**	**0.00**	**0.00**	**582,138.00**
000001 / 01 / 53211018	Construction of Omademe-Obono-Umuwachi Ozuzu, Etche	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	100,776.00	50,776,000.00	50,000.00	0.00	50,000.00	0.00	0.00
		Construction of Omademe-Obono-Umuwachi Ozuzu, Etche Total:						**100,776.00**	**50,776,000.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Construction of Omagwa Town Hall - Ikwerre	70411	22170000010101	3101	23020119	Construction/Provision of Recreational Facilities		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Omagwa Town Hall - IkwerreTotal:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 023400100100 | Project's Activities | (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53211205	Construction of Omagwa-Omuchietu-Ogwawirie Road in Ikwerre LGA.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	873,285.00	123,285,000.00	500,000.00	250,000.00	200,000.00	0.00	374,265.00
		Construction of Omagwa-Omuchietu-Ogwawirie Road in Ikwerre LGA. Total:						**873,285.00**	**123,285,000.00**	**500,000.00**	**250,000.00**	**200,000.00**	**0.00**	**374,265.00**
000001 / 01 / 53210907	Construction of Omofo-Agba Ndele Road	70443	22170000010501	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	594,128.00	44,128,000.00	250,000.00	300,000.00	200,000.00	100,000.00	0.00
		Construction of Omofo-Agba Ndele Road Total:						**594,128.00**	**44,128,000.00**	**250,000.00**	**300,000.00**	**200,000.00**	**100,000.00**	**0.00**
000001 / 01 / 53200000	Construction of Osarobundu Road, Aleto - Eleme	70411	22170000010101	3101	23020114	Construction/Provision of Roads		70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Osarobundu Road, Aleto - ElemeTotal:						**70,000,000.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53210900	Construction of Ovogo Community, Jesus Avenue and Rukani Roads in Emolga and Obalga.	70443	22170000014701	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	810,719.00	60,719,000.00	350,000.00	400,000.00	200,000.00	100,000.00	200,000.00
		Construction of Ovogo Community, Jesus Avenue and Rukani Roads in Emolga and Obalga. Total:						**810,719.00**	**60,719,000.00**	**350,000.00**	**400,000.00**	**200,000.00**	**100,000.00**	**200,000.00**
000001 / 01 / 53211902	Construction of Owaza-Eberi-Umuechere Road. (Retention)	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	0.00	0.00	61,381.00
		Construction of Owaza-Eberi-Umuechere Road. (Retention) Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**61,381.00**
000001 / 01 / 53221100	Construction of Oyigbo Internal Roads (Old Aba Road, Ijeoma/Andy Street, Anambra Street terminating at Nwafor Road, Isaiah Eletuo/Ezeruako, Mangrove Avenue etc.).	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	415,108.00	105,108,000.00	150,000.00	160,000.00	100,000.00	0.00	170,014.00
		Construction of Oyigbo Internal Roads (Old Aba Road, Ijeoma/Andy Street, Anambra Street terminating at Nwafor Road, Isaiah Eletuo/Ezeruako, Mangrove Avenue etc.). Total:						**415,108.00**	**105,108,000.00**	**150,000.00**	**160,000.00**	**100,000.00**	**0.00**	**170,014.00**
000001 / 01 / 53211411	Construction of Ozuoba - Ogbogoro - Rumuolumeni Road.	70443	22170000014001	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,940,866.00	90,866,000.00	900,000.00	950,000.00	500,000.00	1,000,000.00	0.00
		Construction of Ozuoba - Ogbogoro - Rumuolumeni Road. Total:						**1,940,866.00**	**90,866,000.00**	**900,000.00**	**950,000.00**	**500,000.00**	**1,000,000.00**	**0.00**
000001 / 01 / 53212206	Construction of Ozuoha - Omademe Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	214,637.00	114,637,000.00	100,000.00	0.00	50,000.00	0.00	0.00
		Construction of Ozuoha - Omademe Road. Total:						**214,637.00**	**114,637,000.00**	**100,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**
000001 / 01 / 53211018	Construction of Ozuzu to CSS Isu - Ogida-Owu-Egbu Road (13km). Etche	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	142,895.00	42,895,000.00	100,000.00	0.00	50,000.00	0.00	0.00
		Construction of Ozuzu to CSS Isu - Ogida-Owu-Egbu Road (13km). Etche Total:						**142,895.00**	**42,895,000.00**	**100,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Construction of Port Harcourt Township Market	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	453,468.00	103,468,000.00	150,000.00	200,000.00	100,000.00	0.00	0.00
		Construction of Port Harcourt Township Market Total:						**453,468.00**	**103,468,000.00**	**150,000.00**	**200,000.00**	**100,000.00**	**0.00**	**0.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212200	Construction of RCCG David's House of Miracles (Rivers Province Secretariat) Road and Drains Oginigba, PH.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	5,000.00	0.00	117,527.00
		Construction of RCCG David's House of Miracles (Rivers Province Secretariat) Road and Drains Oginigba, PH. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**5,000.00**	**0.00**	**117,527.00**
000001 / 01 / 53211406	Construction of RD - Rumukurushi Road, Off Rumuodara.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	100,000.00	50,000,000.00	50,000.00	0.00	100,000.00	0.00	0.00
		Construction of RD - Rumukurushi Road, Off Rumuodara. Total:						**100,000.00**	**50,000,000.00**	**50,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53212218	Construction of Reclamation Road, PH.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	382,685.00	50,000,000.00	182,685.00	150,000.00	80,000.00	0.00	0.00
		Construction of Reclamation Road, PH. Total:						**382,685.00**	**50,000,000.00**	**182,685.00**	**150,000.00**	**80,000.00**	**0.00**	**0.00**
000001 / 01 / 53212214	Construction of Rivoc Road & Danjuma Road in Trans Amadi & Ogbonda Str. Rumukalagbor.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	86,127.00	86,127,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Rivoc Road & Danjuma Road in Trans Amadi & Ogbonda Str. Rumukalagbor. Total:						**86,127.00**	**86,127,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53211409	Construction of Road 18 and Annexes in Federal Housing Estate Woji	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	118,785.00	28,785,000.00	90,000.00	0.00	20,000.00	0.00	0.00
		Construction of Road 18 and Annexes in Federal Housing Estate Woji Total:						**118,785.00**	**28,785,000.00**	**90,000.00**	**0.00**	**20,000.00**	**0.00**	**0.00**
000001 / 01 / 53211200	Construction of Royal Crescent Road in GRA Phase III	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	11,667.00	11,667,000.00	0.00	0.00	10,000.00	0.00	0.00
		Construction of Royal Crescent Road in GRA Phase III Total:						**11,667.00**	**11,667,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53211400	Construction of Rukpakalosi New Layout Rd.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	10,000.00	10,000,000.00	0.00	0.00	10,000.00	0.00	0.00
		Construction of Rukpakalosi New Layout Rd. Total:						**10,000.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53211403	Construction of Rukpokwu (Rumuapu) – Ozobodo-Eneka Link Road In Obio/Akpor L.G.A And Barako – Nwebiara – Yeghe Road In Gokana LGA	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,654,045.00	150,000,000.00	754,045.00	750,000.00	300,000.00	0.00	358,876.00
		Construction of Rukpokwu (Rumuapu) –Ozobodo-Eneka Link Road In Obio/Akpor L.G.A And Barako –Nwebiara – Yeghe Road In Gokana LGA Total:						**1,654,045.00**	**150,000,000.00**	**754,045.00**	**750,000.00**	**300,000.00**	**0.00**	**358,876.00**
000001 / 01 / 53210900	Construction of Rumuche - Abaka -General Hospital Rd Linking Ahkpa Adiye Road with Drain in Emouha LGA.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	10,000.00	10,000,000.00	0.00	0.00	10,000.00	0.00	0.00
		Construction of Rumuche - Abaka -General Hospital Rd Linking Ahkpa Adiye Road with Drain in Emouha LGA. Total:						**10,000.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**

Head: 023400100100 | Project's Activities | (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53210906	Construction of Rumuehe - Ogbakiri Bypass Road/Drains.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	850,671.00	50,000,000.00	400,000.00	400,671.00	0.00	0.00	0.00
		Construction of Rumuehe - Ogbakiri Bypass Road/Drains. Total:						**850,671.00**	**50,000,000.00**	**400,000.00**	**400,671.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53210903	Construction of Rumuji-Obelle-Ibaa Road.	70443	221701	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	360,900.00	50,000,000.00	140,000.00	170,900.00	40,000.00	0.00	0.00
		Construction of Rumuji-Obelle-Ibaa Road. Total:						**360,900.00**	**50,000,000.00**	**140,000.00**	**170,900.00**	**40,000.00**	**0.00**	**0.00**
000001 / 01 / 53211400	Construction of Rumuji-Rumuewhor-Rumudogo I & II East West Road and Bridge	70443	22170000013101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	690,237.00	100,000,000.00	290,237.00	300,000.00	250,000.00	90,644.00	170,181.00
		Construction of Rumuji-Rumuewhor-Rumudogo I & II East West Road and Bridge Total:						**690,237.00**	**100,000,000.00**	**290,237.00**	**300,000.00**	**250,000.00**	**90,644.00**	**170,181.00**
000001 / 01 / 53212214	Construction of Rumukalagbor-Stadium Link Road	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design		0.00	0.00	0.00	0.00	6,878.86	0.00	0.00
		Construction of Rumukalagbor-Stadium Link Road Total:						**0.00**	**0.00**	**0.00**	**0.00**	**6,878.86**	**0.00**	**0.00**
000001 / 01 / 53211400	Construction of Rumukwachi Layout Roads in Rumukwachi community in Obio/Akpor LGA	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design		0.00	0.00	0.00	0.00	5,000.00	0.00	0.00
		Construction of Rumukwachi Layout Roads in Rumukwachi community in Obio/Akpor LGA Total:						**0.00**	**0.00**	**0.00**	**0.00**	**5,000.00**	**0.00**	**0.00**
000001 / 01 / 53211414	Construction of Rumuodaranwere Road Rumuokwuta Obalga.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design		0.00	0.00	0.00	0.00	10,000.00	0.00	0.00
		Construction of Rumuodaranwere Road Rumuokwuta Obalga. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53211408	Construction of Rumuolumeni Internal Roads.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	33,442.00	33,422,000.00	0.00	0.00	10,000.00	0.00	0.00
		Construction of Rumuolumeni Internal Roads. Total:						**33,442.00**	**33,422,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53211400	Construction of Rumuvorlu Okeah and Rumuoke Str. (Off Ada George Road).	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	35,712.00	35,712,000.00	0.00	0.00	10,000.00	0.00	0.00
		Construction of Rumuvorlu Okeah and Rumuoke Str. (Off Ada George Road). Total:						**35,712.00**	**35,712,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53222306	Construction of Saakpenwa - Kpite Road Tai LGA.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design		0.00	0.00	0.00	0.00	5,000.00	0.00	0.00
		Construction of Saakpenwa - Kpite Road Tai LGA. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**5,000.00**	**0.00**	**0.00**
000001 / 01 / 53222300	Construction of Sakpenwa-Biara-Kibanga Road	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	472,253.00	100,000,000.00	172,253.00	200,000.00	40,000.00	0.00	0.00
		Construction of Sakpenwa-Biara-Kibanga Road Total:						**472,253.00**	**100,000,000.00**	**172,253.00**	**200,000.00**	**40,000.00**	**0.00**	**0.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53211409	Construction of Salem St. Owhor, Chuku, Pius Street etc. Woji	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	3,334.00	3,334,000.00	0.00	0.00	0.00	0.00	71,660.00
		Construction of Salem St. Owhor, Chuku, Pius Street etc. Woji Total:						**3,334.00**	**3,334,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**71,660.00**
000001 / 01 / 53230600	Construction of Selected Roads in Bonny.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	0.00	0.00	596,795.00
		Construction of Selected Roads in Bonny. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**596,795.00**
000001 / 01 / 53212211	Construction of Selected Roads in Diobu (Emole, Okwelle, Obidianso Streets etc.)	70443	22170000013701	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	236,555.00	36,555,000.00	100,000.00	100,000.00	150,000.00	0.00	493,955.00
		Construction of Selected Roads in Diobu (Emole, Okwelle, Obidianso Streets etc.) Total:						**236,555.00**	**36,555,000.00**	**100,000.00**	**100,000.00**	**150,000.00**	**0.00**	**493,955.00**
000001 / 01 / 53211400	Construction of Selected Roads in Port Harcourt (Agip Gate - Eagle Island - Erebi GRA).	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	500,034.00	50,000,000.00	250,034.00	200,000.00	100,000.00	0.00	0.00
		Construction of Selected Roads in Port Harcourt (Agip Gate - Eagle Island - Erebi GRA). Total:						**500,034.00**	**50,000,000.00**	**250,034.00**	**200,000.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53211408	Construction of Shore Protection at Rumuolumeni.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	47,080.00	47,063,000.00	0.00	0.00	20,000.00	0.00	0.00
		Construction of Shore Protection at Rumuolumeni. Total:						**47,080.00**	**47,063,000.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**0.00**
000001 / 01 / 53211200	Construction of Street Lightining of Airport-Omagwa-Isiokpo-Omerelu Road: Electrification of Omerelu End and Bypass at Isiokpo and Elele.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	76,939.00	26,939,000.00	50,000.00	0.00	0.00	0.00	0.00
		Construction of Street Lightining of Airport-Omagwa-Isiokpo-Omerelu Road: Electrification of Omerelu End and Bypass at Isiokpo and Elele. Total:						**76,939.00**	**26,939,000.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53221315	Construction of Taabah - Nyokuru - Bunubangha Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	660,712.00	110,712,000.00	300,000.00	250,000.00	50,000.00	0.00	0.00
		Construction of Taabah - Nyokuru - Bunubangha Road. Total:						**660,712.00**	**110,712,000.00**	**300,000.00**	**250,000.00**	**50,000.00**	**0.00**	**0.00**
000001 / 01 / 53211413	Construction of Terabor-Lewe Bomu Road & Lewe-Mogho-Bomu Road in Gokana LGA	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	0.00	0.00	580,097.00
		Construction of Terabor-Lewe Bomu Road & Lewe-Mogho-Bomu Road in Gokana LGA Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**580,097.00**
000001 / 01 / 53200000	Construction of the three units of open market stalls in Anieze Ishiukwa - Onelga 2	70411	22170000010101	3101	23020124	Construction of Markets/Parks		70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of the three units of open market stalls in Anieze Ishiukwa - Onelga 2Total:						**70,000,000.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53212200	Construction of Toll Gate on Trans-Amadi Road. Port Harcourt.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	2,500,000.00	70,000,000.00	1,150,000.00	1,280,000.00	0.00	0.00	0.00
		Construction of Toll Gate on Trans-Amadi Road. Port Harcourt. Total:						**2,500,000.00**	**70,000,000.00**	**1,150,000.00**	**1,280,000.00**	**0.00**	**0.00**	**0.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212200	Construction of Trans-Kalabari Highway And Bridges Phase 1	70443	22170000010301	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	17,292,633.00	1,071,547,000.00	8,110,543.00	8,110,543.00	2,000,000.00	0.00	4,000,000.00
		Construction of Trans-Kalabari Highway And Bridges Phase 1 Total:						**17,292,633.00**	**1,071,547,000.00**	**8,110,543.00**	**8,110,543.00**	**2,000,000.00**	**0.00**	**4,000,000.00**
000001 / 01 / 53212201	Construction of U-Channel and Asphalt Overlay from NLNG Brige to Sand Dump on Peter Odili Rd	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,290,543.00	40,000,000.00	700,000.00	550,543.00	0.00	0.00	0.00
		Construction of U-Channel and Asphalt Overlay from NLNG Brige to Sand Dump on Peter Odili Rd Total:						**1,290,543.00**	**40,000,000.00**	**700,000.00**	**550,543.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53211009	Construction of Ulakwo - Obibi Igbodo Road ion Etche LGA. 15KM	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	2,500,000.00	35,000,000.00	1,000,000.00	1,465,000.00	5,000.00	0.00	0.00
		Construction of Ulakwo - Obibi Igbodo Road ion Etche LGA. 15KM Total:						**2,500,000.00**	**35,000,000.00**	**1,000,000.00**	**1,465,000.00**	**5,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Construction of Ultra-Modern event centre Onne - Eleme	70411	22170000010101	3101	23020119	Construction/Provision of Recreational Facilities		80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
		Construction of Ultra-Modern event centre Onne - ElemeTotal:						**80,000,000.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53211000	Construction of Umuine - Umuoga Road in Etche LGA. 8KM	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,200,000.00	25,000,000.00	1,000,000.00	175,000.00	10,000.00	0.00	0.00
		Construction of Umuine - Umuoga Road in Etche LGA. 8KM Total:						**1,200,000.00**	**25,000,000.00**	**1,000,000.00**	**175,000.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53211400	Construction of Uniport Bye-Pass Road, Port Harcourt.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	6,124.98	0.00	0.00
		Construction of Uniport Bye-Pass Road, Port Harcourt. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**6,124.98**	**0.00**	**0.00**
000001 / 01 / 53211400	Construction of UNIPORT Health Centre - Omuoko Road, Aluu.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	10,000.00	10,000,000.00	0.00	0.00	10,000.00	0.00	0.00
		Construction of UNIPORT Health Centre - Omuoko Road, Aluu. Total:						**10,000.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53212200	Construction of Ven. (Prof) T.N. Okujagu Road in Trans Amadi.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	36,490.00	36,490,000.00	0.00	0.00	10,000.00	0.00	0.00
		Construction of Ven. (Prof) T.N. Okujagu Road in Trans Amadi. Total:						**36,490.00**	**36,490,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Construction of Wilson Road & All Saints Road in Borikiri Sandfill PH	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design		0.00	0.00	0.00	0.00	103,133.00	0.00	0.00
		Construction of Wilson Road & All Saints Road in Borikiri Sandfill PH Total:						**0.00**	**0.00**	**0.00**	**0.00**	**103,133.00**	**0.00**	**0.00**
000001 / 01 / 53211400	Construction of Yitzhak Rabin International School Road Rumusi.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	0.00	0.00	198,715.00
		Construction of Yitzhak Rabin International School Road Rumusi. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**198,715.00**

Head: 023400100100 | Project's Activities | (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53231600	Construction on four Internal Roads in Mgbede Community (ONELGA).	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	27,026.00	27,026,000.00	0.00	0.00	0.00	0.00	0.00
		Construction on four Internal Roads in Mgbede Community (ONELGA). Total:						**27,026.00**	**27,026,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53211400	Construction/Dualization of East-West Eneka Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	3,000,000.00	100,000,000.00	1,400,000.00	1,500,000.00	0.00	0.00	0.00
		Construction/Dualization of East-West Eneka Road. Total:						**3,000,000.00**	**100,000,000.00**	**1,400,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53211406	Construction/Extension of Okporo Road from East West Road to Eneka with flyover	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	200,000.00	50,000,000.00	50,000.00	100,000.00	200,000.00	0.00	0.00
		Construction/Extension of Okporo Road from East West Road to Eneka with flyover Total:						**200,000.00**	**50,000,000.00**	**50,000.00**	**100,000.00**	**200,000.00**	**0.00**	**0.00**
000001 / 01 / 53211400	Construction/Repair of the Collapsed Airforce Flyover	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		Construction/Repair of the Collapsed Airforce Flyover Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**
000001 / 01 / 53231600	Construction/Shore protection works at Ndoni, Onelga.	70443	22170000011801	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	394,441.00	50,000,000.00	194,441.00	150,000.00	100,000.00	100,000.00	217,805.00
		Construction/Shore protection works at Ndoni, Onelga. Total:						**394,441.00**	**50,000,000.00**	**194,441.00**	**150,000.00**	**100,000.00**	**100,000.00**	**217,805.00**
000007 / 01 / 53200000	Cost control Unit Projects (CCU) Outstanding Payments for projects inherited from previous administration	70411	22170000070101	3101	23020118	Prov. Of Infrastructure/Reclamation of Roads	2015-2017	100,000.00	10,000,000.00	40,000.00	50,000.00	100,000.00	0.00	0.00
		Cost control Unit Projects (CCU) Outstanding Payments for projects inherited from previous administration Total:						**100,000.00**	**10,000,000.00**	**40,000.00**	**50,000.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53212219	Design and Reconstruction of Rumuwoji (Mile One) Ultra Modern Market.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,050,434.00	50,000,000.00	500,000.00	500,434.00	0.00	0.00	0.00
		Design and Reconstruction of Rumuwoji (Mile One) Ultra Modern Market. Total:						**1,050,434.00**	**50,000,000.00**	**500,000.00**	**500,434.00**	**0.00**	**0.00**	**0.00**
000006 / 02 / 53212200	Design of Port Harcourt Ring Road (Outstanding Payment).	70443	22170000060201	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	100,703.00	10,703,000.00	40,000.00	50,000.00	50,000.00	0.00	0.00
		Design of Port Harcourt Ring Road (Outstanding Payment). Total:						**100,703.00**	**10,703,000.00**	**40,000.00**	**50,000.00**	**50,000.00**	**0.00**	**0.00**
000006 / 03 / 53200000	Design/Planning of Road Infrastructure.	70443	22170000060301	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	100,000.00	0.00	50,000.00	50,000.00	100,000.00	0.00	0.00
		Design/Planning of Road Infrastructure. Total:						**100,000.00**	**0.00**	**50,000.00**	**50,000.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Electrification in (3) Communities in Omuma LGA	70411	22170000010101	3101	23020103	Construction/Provision of Electricity		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Electrification in (3) Communities in Omuma LGATotal:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 023400100100 | Project's Activities | (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Electrification of Okpogadhuodhu and Ula-Ikata Communities and Exxpansion of Ula-Upata Community Electrification - Ahoada East 2	70411	22170000010101	3101	23020103	Construction/Provision of Electricity		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Electrification of Okpogadhuodhu and Ula-Ikata Communities and Exxpansion of Ula-Upata Community Electrification - Ahoada East 2Total:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000002 / 01 / 53212200	Emergency Repairs/Rehabilitation of Roads in PH - Operation Zero Pot Hole	70443	22170000020101	3101	23030113	Rehabilitation of Roads	2015-2017	1,000,000.00	100,000,000.00	400,000.00	500,000.00	1,000,000.00	0.00	138,060.00
		Emergency Repairs/Rehabilitation of Roads in PH - Operation Zero Pot Hole Total:						**1,000,000.00**	**100,000,000.00**	**400,000.00**	**500,000.00**	**1,000,000.00**	**0.00**	**138,060.00**
000001 / 01 / 53211800	Engineering Design/Documentation/sandfIII/Construction & shore protection of Oba-Ama in Okirika LGA	70443	22170000011601	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	544,561.00	44,561,000.00	200,000.00	300,000.00	100,000.00	100,000.00	0.00
		Engineering Design/Documentation/sandfIII/Construction & shore protection of Oba-Ama in Okirika LGA Total:						**544,561.00**	**44,561,000.00**	**200,000.00**	**300,000.00**	**100,000.00**	**100,000.00**	**0.00**
000005 / 02 / 53212200	Erection of Appropriate Road Signs & Markings in Port Harcourt Metropolis (Outstanding Payment).	70411	22170000050201	3101	23020123	Road Marking/Traffic Signs	2015-2017	30,450.00	30,450,000.00	0.00	0.00	20,000.00	0.00	0.00
		Erection of Appropriate Road Signs & Markings in Port Harcourt Metropolis (Outstanding Payment). Total:						**30,450.00**	**30,450,000.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Fencing of Buguma Post Office Complex and Landscapping/Beautification Works - Asari Toru 1	70411	22170000010101	3101	23020122	Construction/Provision of Boundary Pillars		80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
		Fencing of Buguma Post Office Complex and Landscapping/Beautification Works - Asari Toru 1Total:						**80,000,000.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000005 / 03 / 53212200	Installation of directional caution, Traffic and Information signs & House Number Plaques in PH.	70411	22170000050301	3101	23020123	Road Marking/Traffic Signs		0.00	0.00	0.00	0.00	0.00	0.00	642,800.00
		Installation of directional caution, Traffic and Information signs & House Number Plaques in PH. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**642,800.00**
000001 / 01 / 53200000	Interlocking of some Compounds in Obuoma, Harris Town, Phase II - Degema	70411	22170000010101	3101	23020114	Construction/Provision of Roads		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Interlocking of some Compounds in Obuoma, Harris Town, Phase II - DegemaTotal:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	LongJohn Civic Halls Project, Buguma - Asari Toru 1	70411	22170000010101	3101	23020119	Construction/Provision of Recreational Facilities		80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
		LongJohn Civic Halls Project, Buguma - Asari Toru 1Total:						**80,000,000.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Neighborhood Water Scheme - Phalga 1	70411	22170000010101	3101	23020105	Construction/Provision of Water Facilities		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Neighborhood Water Scheme - Phalga 1Total:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Nkpolu Oruworukwo Ohakwu Civic Hall, Eagle Island - Phalga 3	70411	22170000010101	3101	23020119	Construction/Provision of Recreational Facilities		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Nkpolu Oruworukwo Ohakwu Civic Hall, Eagle Island - Phalga 3Total:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Omubo Civic Halls Project, Buguma - Asari Toru 1	70411	22170000010101	3101	23020119	Construction/Provision of Recreational Facilities		120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
		Omubo Civic Halls Project, Buguma - Asari Toru 1Total:						**120,000,000.00**	**120,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Procurement and Installation of Transformers in Selected Communities in Gokana	70411	22170000010101	3101	23020103	Construction/Provision of Electricity		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Procurement and Installation of Transformers in Selected Communities in GokanaTotal:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000007 / 01 / 53200000	Provision of Ministry's Laboratory to test construction materials.	70411	22170000070101	3101	23020118	Prov. Of Infrastructure/Reclamation of Roads	2015-2017	100,000.00	10,000,000.00	40,000.00	50,000.00	100,000.00	0.00	0.00
		Provision of Ministry's Laboratory to test construction materials. Total:						**100,000.00**	**10,000,000.00**	**40,000.00**	**50,000.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Provision of Portable Water for 10 Communities - Okrika	70411	22170000010101	3101	23020105	Construction/Provision of Water Facilities		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Provision of Portable Water for 10 Communities - OkrikaTotal:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Provision of Portable Water Projects in eight Communities - Khana 1	70411	22170000010101	3101	23020105	Construction/Provision of Water Facilities		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Provision of Portable Water Projects in eight Communities - Khana 1Total:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000004 / 01 / 53212200	Recanalization of Abonnema Wharf to Eagle Island	70411	22170000040101	3101	23030115	Recanalization of Waterway	2015-2017	665,966.00	65,712,000.00	300,254.00	300,000.00	200,000.00	0.00	349,953.00
		Recanalization of Abonnema Wharf to Eagle Island Total:						**665,966.00**	**65,712,000.00**	**300,254.00**	**300,000.00**	**200,000.00**	**0.00**	**349,953.00**
000003 / 01 / 53230500	Reclamation of Abalama Town, Asalga.	70411	22170000030101	3101	23020118	Prov. Of Infrastructure/Reclamation of Roads	2015-2017	899,600.00	99,600,000.00	400,000.00	400,000.00	10,000.00	0.00	0.00
		Reclamation of Abalama Town, Asalga. Total:						**899,600.00**	**99,600,000.00**	**400,000.00**	**400,000.00**	**10,000.00**	**0.00**	**0.00**
000003 / 01 / 53212200	Reclamation of existing borrow pit	70411	22170000030101	3101	23020118	Prov. Of Infrastructure/Reclamation of Roads	2015-2017	450,133.00	50,133,000.00	200,000.00	200,000.00	50,000.00	0.00	0.00
		Reclamation of existing borrow pit Total:						**450,133.00**	**50,133,000.00**	**200,000.00**	**200,000.00**	**50,000.00**	**0.00**	**0.00**
000003 / 01 / 53222010	Reclamation, Bank Protection, Canalization and Jetty Reconstruction in Queenstown, Opobo/Nkoro LGA.	70411	22170000030101	3101	23020118	Prov. Of Infrastructure/Reclamation of Roads	2015-2017	1,711,213.00	61,213,000.00	750,000.00	900,000.00	300,000.00	0.00	0.00
		Reclamation, Bank Protection, Canalization and Jetty Reconstruction in Queenstown, Opobo/Nkoro LGA. Total:						**1,711,213.00**	**61,213,000.00**	**750,000.00**	**900,000.00**	**300,000.00**	**0.00**	**0.00**
000003 / 01 / 53211700	Reclamation/sandfilling of Owukiri Island, Ogu	70411	22170000030101	3101	23020118	Prov. Of Infrastructure/Reclamation of Roads	2015-2017	1,145,601.00	50,000,000.00	500,000.00	595,601.00	150,000.00	0.00	0.00
		Reclamation/sandfilling of Owukiri Island, Ogu Total:						**1,145,601.00**	**50,000,000.00**	**500,000.00**	**595,601.00**	**150,000.00**	**0.00**	**0.00**

Head: 023400100100 | Project's Activities | (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 01 / 53220400	Reclamation/Shore Protection of Egbormung/Oluk-Ama in Andoni LGA.	70411	22170000030101	3101	23020118	Prov. Of Infrastructure/Reclamation of Roads	2015-2017	310,118.00	60,118,000.00	100,000.00	150,000.00	50,000.00	0.00	0.00
		Reclamation/Shore Protection of Egbormung/Oluk-Ama in Andoni LGA. Total:						**310,118.00**	**60,118,000.00**	**100,000.00**	**150,000.00**	**50,000.00**	**0.00**	**0.00**
000002 / 01 / 53212204	Reconstructio/Dualization of Abuja Bypass, Mile III, Diobu, PH	70443	22170000020101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	22,981.00	22,981,000.00	0.00	0.00	10,000.00	0.00	0.00
		Reconstructio/Dualization of Abuja Bypass, Mile III, Diobu, PH Total:						**22,981.00**	**22,981,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53221100	Reconstruction of Kpopie - Bodo Road.	70443	22170000013201	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,275,376.00	150,000,000.00	575,673.00	550,000.00	1,000,000.00	281,579.00	660,162.00
		Reconstruction of Kpopie - Bodo Road. Total:						**1,275,376.00**	**150,000,000.00**	**575,673.00**	**550,000.00**	**1,000,000.00**	**281,579.00**	**660,162.00**
000001 / 01 / 53222100	Reconstruction & Drainage at City Gate, Port Harcourt - Aba Expressway.	70443	22170000013401	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	6,127,087.00	127,087,000.00	3,000,000.00	3,000,000.00	350,000.00	0.00	0.00
		Reconstruction & Drainage at City Gate, Port Harcourt - Aba Expressway. Total:						**6,127,087.00**	**127,087,000.00**	**3,000,000.00**	**3,000,000.00**	**350,000.00**	**0.00**	**0.00**
000001 / 01 / 53230317	Reconstruction of Abonnema - Obonoma Road, From Bridge	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design		0.00	0.00	0.00	0.00	10,000.00	0.00	0.00
		Reconstruction of Abonnema - Obonoma Road, From Bridge Total:						**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53212206	Reconstruction of Airport - Ipo - Ozuoha - Omademe Rd.	70443	22170000012301	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,100,042.00	50,000,000.00	500,042.00	550,000.00	40,000.00	100,000.00	129,708.00
		Reconstruction of Airport - Ipo - Ozuoha - Omademe Rd. Total:						**1,100,042.00**	**50,000,000.00**	**500,042.00**	**550,000.00**	**40,000.00**	**100,000.00**	**129,708.00**
000001 / 01 / 53220804	Reconstruction of Aleto-Eleme Road to Eteo Junction East/West Road	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00
		Reconstruction of Aleto-Eleme Road to Eteo Junction East/West Road Total:						**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000001 / 01 / 53221303	Reconstruction of Bori-Kaani-Sogoh road	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	137,420.00	137,420,000.00	0.00	0.00	50,000.00	0.00	247,820.00
		Reconstruction of Bori-Kaani-Sogoh road Total:						**137,420.00**	**137,420,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**247,820.00**
000001 / 01 / 53211400	Reconstruction of Borrow Pit Road Eneka, Construction of Igbogo (Choba Road - East/West Road Alakahia) Missionary/Vero/ Weibilor Roads and Reconstruction of High Street in Trans Amadi Port Harcourt, Nvigwe & Ogochukwu Streets.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	2,515,190.00	65,190,000.00	1,150,000.00	1,300,000.00	400,000.00	160,000.00	0.00
		Reconstruction of Borrow Pit Road Eneka, Construction of Igbogo (Choba Road - East/West Road Alakahia) Missionary/Vero/Weibilor Roads and Reconstruction of High Street in Trans Amadi Port Harcourt, Nvigwe & Ogochukwu Streets. Total:						**2,515,190.00**	**65,190,000.00**	**1,150,000.00**	**1,300,000.00**	**400,000.00**	**160,000.00**	**0.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212200	Reconstruction of Danjuma Drive in Trans Amadi, PH.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	40,742.00	40,742,000.00	0.00	0.00	0.00	0.00	0.00
		Reconstruction of Danjuma Drive in Trans Amadi, PH. Total:						**40,742.00**	**40,742,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53210900	Reconstruction of East/West Mgbuitanwo Emuoha General Hospital, Mgbuetor Rumukunte Road	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	214,226.00	64,226,000.00	75,000.00	75,000.00	0.00	100,000.00	0.00
		Reconstruction of East/West Mgbuitanwo Emuoha General Hospital, Mgbuetor Rumukunte Road Total:						**214,226.00**	**64,226,000.00**	**75,000.00**	**75,000.00**	**0.00**	**100,000.00**	**0.00**
000001 / 01 / 53212201	Reconstruction of Eastern Bye-Pass, Amadi-Ama-Oginiba Road. (Outstanding Payment).	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	563,414.00	63,414,000.00	250,000.00	250,000.00	150,000.00	0.00	0.00
		Reconstruction of Eastern Bye-Pass, Amadi-Ama-Oginiba Road. (Outstanding Payment). Total:						**563,414.00**	**63,414,000.00**	**250,000.00**	**250,000.00**	**150,000.00**	**0.00**	**0.00**
000001 / 01 / 53212211	Reconstruction of Emenike Street, Mile 1 Diobu, PH	70443	22170000012401	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	0.00	0.00	601,273.00
		Reconstruction of Emenike Street, Mile 1 Diobu, PH Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**601,273.00**
000001 / 01 / 53211400	Reconstruction of Eneka-Rumuapu, Rukpokwu Road and Reconstruction of Miniorlu-Mgbuakara Road, Elioparanwo.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	2,075,447.00	100,000,000.00	1,000,000.00	975,447.00	0.00	0.00	0.00
		Reconstruction of Eneka-Rumuapu, Rukpokwu Road and Reconstruction of Miniorlu-Mgbuakara Road, Elioparanwo. Total:						**2,075,447.00**	**100,000,000.00**	**1,000,000.00**	**975,447.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53212216	Reconstruction of Ezimgbu Road Extension Phase II	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	433,472.00	83,472,000.00	200,000.00	150,000.00	0.00	0.00	0.00
		Reconstruction of Ezimgbu Road Extension Phase II Total:						**433,472.00**	**83,472,000.00**	**200,000.00**	**150,000.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53211400	Reconstruction of Farm Road Mgbuoba with Drainage.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	100,000.00	50,000,000.00	50,000.00	0.00	100,000.00	0.00	0.00
		Reconstruction of Farm Road Mgbuoba with Drainage. Total:						**100,000.00**	**50,000,000.00**	**50,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53211400	Reconstruction of G. U Ake Road PH	70443	22170000014201	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	730,246.00	80,246,000.00	300,000.00	350,000.00	300,000.00	0.00	253,355.00
		Reconstruction of G. U Ake Road PH Total:						**730,246.00**	**80,246,000.00**	**300,000.00**	**350,000.00**	**300,000.00**	**0.00**	**253,355.00**
000001 / 01 / 53221303	Reconstruction of Gokana, Ndonake & Benson Streets in Bori	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	133,291.00	133,291,000.00	0.00	0.00	20,000.00	0.00	0.00
		Reconstruction of Gokana, Ndonake & Benson Streets in Bori Total:						**133,291.00**	**133,291,000.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**0.00**
000001 / 01 / 53212200	Reconstruction of High Street, Trans Amadi PH	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	573,094.00	50,000,000.00	250,000.00	273,094.00	0.00	100,000.00	0.00
		Reconstruction of High Street, Trans Amadi PH Total:						**573,094.00**	**50,000,000.00**	**250,000.00**	**273,094.00**	**0.00**	**100,000.00**	**0.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212218	Reconstruction of Industry Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	150,000.00	50,000,000.00	100,000.00	0.00	150,000.00	0.00	0.00
		Reconstruction of Industry Road. Total:						**150,000.00**	**50,000,000.00**	**100,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**
000001 / 01 / 53211408	Reconstruction of Internal Roads at NNS Pathfinder, Rumuolumeni.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	565,698.00	65,698,000.00	250,000.00	250,000.00	100,000.00	100,000.00	0.00
		Reconstruction of Internal Roads at NNS Pathfinder, Rumuolumeni. Total:						**565,698.00**	**65,698,000.00**	**250,000.00**	**250,000.00**	**100,000.00**	**100,000.00**	**0.00**
000001 / 01 / 53212217	Reconstruction of Internal Roads from Port Harcourt Township New Market to Borikiri. (Churchill road, Haroldwoilson Drive, MooreHouse, Capt. Amangala etc)	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	2,500,000.00	100,000,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
		Reconstruction of Internal Roads from Port Harcourt Township New Market to Borikiri. (Churchill road, Haroldwoilson Drive, MooreHouse, Capt. Amangala etc) Total:						**2,500,000.00**	**100,000,000.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53212202	Reconstruction of Ken Saro Wiwa Road and Drainages (Stadium Rd).	70443	22170000012901	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	4,265,982.00	50,000,000.00	2,015,982.00	2,200,000.00	800,000.00	1,000,000.00	0.00
		Reconstruction of Ken Saro Wiwa Road and Drainages (Stadium Rd). Total:						**4,265,982.00**	**50,000,000.00**	**2,015,982.00**	**2,200,000.00**	**800,000.00**	**1,000,000.00**	**0.00**
000001 / 01 / 53212201	Reconstruction of Link Road between Okuruama and Dr. Odili Road, Construction of Owudo Street in Abuloma and Construction of Aluu Internal Roads.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,641,468.00	50,000,000.00	791,468.00	800,000.00	500,000.00	0.00	1,835,074.00
		Reconstruction of Link Road between Okuruama and Dr. Odili Road, Construction of Owudo Street in Abuloma and Construction of Aluu Internal Roads. Total:						**1,641,468.00**	**50,000,000.00**	**791,468.00**	**800,000.00**	**500,000.00**	**0.00**	**1,835,074.00**
000001 / 01 / 53212200	Reconstruction of more Streets in Old Port Harcourt Township and Church of God Mission Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,178,091.00	100,000,000.00	500,000.00	578,091.00	300,000.00	100,000.00	0.00
		Reconstruction of more Streets in Old Port Harcourt Township and Church of God Mission Road. Total:						**1,178,091.00**	**100,000,000.00**	**500,000.00**	**578,091.00**	**300,000.00**	**100,000.00**	**0.00**
000001 / 01 / 53211414	Reconstruction of Okilton Drive, PH. Obalga	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	0.00	0.00	19,103.00
		Reconstruction of Okilton Drive, PH. Obalga Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**19,103.00**
000001 / 01 / 53212207	Reconstruction of Olu Obasanjo Road to Six Lanes and Rehabilitation of Omoku Street, Okomoko Street and Okomoko St. Spur.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	422,080.00	72,080,000.00	200,000.00	100,000.00	100,000.00	0.00	0.00
		Reconstruction of Olu Obasanjo Road to Six Lanes and Rehabilitation of Omoku Street, Okomoko Street and Okomoko St. Spur. Total:						**422,080.00**	**72,080,000.00**	**200,000.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53211400	Reconstruction of Omoi Road with GRP (Pipe) Underground drainage.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,766,572.00	50,000,000.00	850,000.00	866,572.00	300,000.00	0.00	2,004,102.00
		Reconstruction of Omoi Road with GRP (Pipe) Underground drainage. Total:						**1,766,572.00**	**50,000,000.00**	**850,000.00**	**866,572.00**	**300,000.00**	**0.00**	**2,004,102.00**
000001 / 01 / 53222103	Reconstruction of Oyigbo Market Road to Kom-Kom in Oyigbo LGA.	70443	22170000014801	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	195,507.00	45,507,000.00	100,000.00	50,000.00	100,000.00	140,000.00	640,357.00
		Reconstruction of Oyigbo Market Road to Kom-Kom in Oyigbo LGA. Total:						**195,507.00**	**45,507,000.00**	**100,000.00**	**50,000.00**	**100,000.00**	**140,000.00**	**640,357.00**
000001 / 01 / 53220809	Reconstruction of Road from Aleto Bridge Junction through Aleto-Ogali, Eleme.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00
		Reconstruction of Road from Aleto Bridge Junction through Aleto-Ogali, Eleme. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**30,000.00**	**0.00**	**0.00**
000001 / 01 / 53212207	Reconstruction of Roads in D/Line and Diobu, PH.	70443	22170000014601	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	2,675,766.00	125,766,000.00	1,200,000.00	1,350,000.00	2,000,000.00	2,576,342.00	2,297,358.00
		Reconstruction of Roads in D/Line and Diobu, PH. Total:						**2,675,766.00**	**125,766,000.00**	**1,200,000.00**	**1,350,000.00**	**2,000,000.00**	**2,576,342.00**	**2,297,358.00**
000001 / 01 / 53212217	Reconstruction of Rukpokwu Rumuewhara Eneka, God's Solution & Bundu Roads in Obalga & Phalga	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,542,480.00	50,000,000.00	750,000.00	742,480.00	0.00	100,000.00	0.00
		Reconstruction of Rukpokwu Rumuewhara Eneka, God's Solution & Bundu Roads in Obalga & Phalga Total:						**1,542,480.00**	**50,000,000.00**	**750,000.00**	**742,480.00**	**0.00**	**100,000.00**	**0.00**
000001 / 02 / 53211400	Reconstruction of Shell Location Road, Off Ada George Road, Mgbuoba, and Reconstruction of Harbour Road in Obio/Akpor Local Government Area.	70443	22170000010201	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	294,252.00	94,252,000.00	100,000.00	100,000.00	100,000.00	94,251.00	200,000.00
		Reconstruction of Shell Location Road, Off Ada George Road, Mgbuoba, and Reconstruction of Harbour Road in Obio/Akpor Local Government Area. Total:						**294,252.00**	**94,252,000.00**	**100,000.00**	**100,000.00**	**100,000.00**	**94,251.00**	**200,000.00**
000001 / 01 / 53221304	Reconstruction of Sii-Gwara Culvert/Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	100,000.00	50,000,000.00	50,000.00	0.00	100,000.00	0.00	0.00
		Reconstruction of Sii-Gwara Culvert/Road. Total:						**100,000.00**	**50,000,000.00**	**50,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53230100	Reconstruction of Umuzhi Street, Ediwu Iu Street, Harcourt Street and Delta Hotels-Odiemerenji Road Bypass in Ahoada Town in Ahoada East LGA	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	39,962.00	36,962,000.00	0.00	0.00	5,000.00	0.00	0.00
		Reconstruction of Umuzhi Street, Ediwu Iu Street, Harcourt Street and Delta Hotels-Odiemerenji Road Bypass in Ahoada Town in Ahoada East LGA Total:						**39,962.00**	**36,962,000.00**	**0.00**	**0.00**	**5,000.00**	**0.00**	**0.00**
000001 / 01 / 53212213	Reconstruction of Woji Road in GRA Phase II, with Drains and Construction of Sani Abacha/Nta Nwogba Storm Water Draiange System.	70443	22170000013901	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	274,537.00	74,537,000.00	100,000.00	100,000.00	150,000.00	0.00	0.00
		Reconstruction of Woji Road in GRA Phase II, with Drains and Construction of Sani Abacha/Nta Nwogba Storm Water Draiange System. Total:						**274,537.00**	**74,537,000.00**	**100,000.00**	**100,000.00**	**150,000.00**	**0.00**	**0.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53221303	Reconstruction of Zaakpon/ Polytechnic Road, Bori. KHANA LGA.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	16,280.00	16,280,000.00	0.00	0.00	0.00	0.00	0.00
		Reconstruction of Zaakpon/ Polytechnic Road, Bori. KHANA LGA. Total:						**16,280.00**	**16,280,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53211213	Reconstruction/Asphalt overlay on Ubima Internal Roads	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	481,404.00	131,404,000.00	150,000.00	200,000.00	250,000.00	215,733.00	0.00
		Reconstruction/Asphalt overlay on Ubima Internal Roads Total:						**481,404.00**	**131,404,000.00**	**150,000.00**	**200,000.00**	**250,000.00**	**215,733.00**	**0.00**
000001 / 01 / 53211407	Reconstruction/Completion of Airport - Igwuruta - Rumuokoro Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	183,594.00	83,954,000.00	50,000.00	50,000.00	100,000.00	0.00	0.00
		Reconstruction/Completion of Airport - Igwuruta - Rumuokoro Road. Total:						**183,594.00**	**83,954,000.00**	**50,000.00**	**50,000.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53211414	Reconstruction/Drainage of Kala Road (James Ikegwuru St.) Rumuokwuta.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	221,330.00	71,330,000.00	100,000.00	50,000.00	20,000.00	0.00	0.00
		Reconstruction/Drainage of Kala Road (James Ikegwuru St.) Rumuokwuta. Total:						**221,330.00**	**71,330,000.00**	**100,000.00**	**50,000.00**	**20,000.00**	**0.00**	**0.00**
000001 / 01 / 53211401	Reconstruction/Dualization of Ada-George Road, Phases I & II/Choba Phase II NTA/Choba/Airport	70443	22170000010801	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	4,503,476.00	401,458,000.50	2,001,158.83	2,101,158.83	1,500,000.00	1,000,000.00	1,372,702.00
		Reconstruction/Dualization of Ada-George Road, Phases I & II/Choba Phase II NTA/Choba/Airport Total:						**4,503,476.00**	**401,458,000.50**	**2,001,158.83**	**2,101,158.83**	**1,500,000.00**	**1,000,000.00**	**1,372,702.00**
000001 / 01 / 53212210	Reconstruction/Dualization of Airport-Isiokpo/Omerelu Road	70443	22170000010601	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	4,387,976.00	893,988,000.00	2,193,998.00	1,300,000.00	2,000,000.00	2,743,197.00	1,893,866.00
		Reconstruction/Dualization of Airport-Isiokpo/Omerelu Road Total:						**4,387,976.00**	**893,988,000.00**	**2,193,998.00**	**1,300,000.00**	**2,000,000.00**	**2,743,197.00**	**1,893,866.00**
000001 / 01 / 53211415	Reconstruction/Dualization of Eneka-Igbo Etche Link Road.	70443	22170000011001	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	918,551.00	118,551,000.00	400,000.00	400,000.00	100,000.00	0.00	291,320.00
		Reconstruction/Dualization of Eneka-Igbo Etche Link Road. Total:						**918,551.00**	**118,551,000.00**	**400,000.00**	**400,000.00**	**100,000.00**	**0.00**	**291,320.00**
000001 / 01 / 53211408	Reconstruction/Dualization of Epirikom/ Rumuolumeni Road	70443	22170000014501	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	5,918,285.00	100,000,000.00	2,900,000.00	2,918,285.00	1,500,000.00	1,116,718.00	3,181,088.00
		Reconstruction/Dualization of Epirikom/ Rumuolumeni Road Total:						**5,918,285.00**	**100,000,000.00**	**2,900,000.00**	**2,918,285.00**	**1,500,000.00**	**1,116,718.00**	**3,181,088.00**
000001 / 01 / 53211417	Reconstruction/Dualization of First Bank Rumuomasi Road, Obio/Akpor LGA	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	332,025.00	82,025,000.00	100,000.00	150,000.00	100,000.00	0.00	0.00
		Reconstruction/Dualization of First Bank Rumuomasi Road, Obio/Akpor LGA Total:						**332,025.00**	**82,025,000.00**	**100,000.00**	**150,000.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53211210	Reconstruction/Dualization of Isiokpo - Omerelu - Ubima Road.	70443	22170000012601	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	4,768,801.00	400,000,000.00	2,068,801.00	2,300,000.00	150,000.00	756,803.00	2,744,189.00
		Reconstruction/Dualization of Isiokpo - Omerelu - Ubima Road. Total:						**4,768,801.00**	**400,000,000.00**	**2,068,801.00**	**2,300,000.00**	**150,000.00**	**756,803.00**	**2,744,189.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212201	Reconstruction/Dualization of Nkpogu Road (From T/Amadi Rd – Micheletti-Nlng Roundabout) Including A Bridge, Micheletti Junction – Amadi Ama Road And Mammy Mkt (Nlerum) Road	70443	22170000014401	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	300,000.00	2,952,271.00	0.00
		Reconstruction/Dualization of Nkpogu Road (From T/Amadi Rd – Micheletti-Nlng Roundabout) Including A Bridge, Micheletti Junction – Amadi Ama Road And Mammy Mkt (Nlerum) Road Total:						**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**2,952,271.00**	**0.00**
000001 / 01 / 53211410	Reconstruction/Dualization of Oil Mill - Elelenwo - Akpajo Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	7,755,048.00	100,000,000.00	3,800,000.00	3,855,048.00	1,000,000.00	0.00	0.00
		Reconstruction/Dualization of Oil Mill - Elelenwo - Akpajo Road. Total:						**7,755,048.00**	**100,000,000.00**	**3,800,000.00**	**3,855,048.00**	**1,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53211409	Reconstruction/Dualization of Old Aba -Woji Road	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	8,880,893.00	100,000,000.00	3,900,000.00	4,880,893.00	9,250,876.13	0.00	0.00
		Reconstruction/Dualization of Old Aba -Woji Road Total:						**8,880,893.00**	**100,000,000.00**	**3,900,000.00**	**4,880,893.00**	**9,250,876.13**	**0.00**	**0.00**
000001 / 01 / 53211415	Reconstruction/Dualization of Rumukurushi-Eneka-Igwuruta Road	70443	22170000011901	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	2,870,871.00	70,871,000.00	1,400,000.00	1,400,000.00	2,000,000.00	645,122.00	5,458,022.00
		Reconstruction/Dualization of Rumukurushi-Eneka-Igwuruta Road Total:						**2,870,871.00**	**70,871,000.00**	**1,400,000.00**	**1,400,000.00**	**2,000,000.00**	**645,122.00**	**5,458,022.00**
000001 / 01 / 53211401	Reconstruction/Dualization of Rumuokwuta-Choba East-West Road - Obio/Akpor LGA	70443	22170000010701	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,000,449.00	100,224,000.50	500,224.00	400,000.00	550,000.00	0.00	0.00
		Reconstruction/Dualization of Rumuokwuta-Choba East-West Road - Obio/Akpor LGA Total:						**1,000,449.00**	**100,224,000.50**	**500,224.00**	**400,000.00**	**550,000.00**	**0.00**	**0.00**
000001 / 01 / 53222303	Reconstruction/Dualization of Sakpenwa - Bori - Kono Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,700,000.00	100,000,000.00	800,000.00	800,000.00	1,700,000.00	0.00	0.00
		Reconstruction/Dualization of Sakpenwa - Bori - Kono Road. Total:						**1,700,000.00**	**100,000,000.00**	**800,000.00**	**800,000.00**	**1,700,000.00**	**0.00**	**0.00**
000001 / 01 / 53212208	Reconstruction/Dualization of UTC-Azikiwe-Lulu Briggs Rd.	70443	22170000012801	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,051,725.00	51,725,000.00	500,000.00	500,000.00	300,000.00	0.00	0.00
		Reconstruction/Dualization of UTC-Azikiwe-Lulu Briggs Rd. Total:						**1,051,725.00**	**51,725,000.00**	**500,000.00**	**500,000.00**	**300,000.00**	**0.00**	**0.00**
000001 / 01 / 53212201	Reconstruction/Expansion of Amadi-Ama - Abuloma Road with Spur to Okuruama.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	92,501.00	92,501,000.00	0.00	0.00	100,000.00	142,243.00	408,144.00
		Reconstruction/Expansion of Amadi-Ama - Abuloma Road with Spur to Okuruama. Total:						**92,501.00**	**92,501,000.00**	**0.00**	**0.00**	**100,000.00**	**142,243.00**	**408,144.00**
000001 / 01 / 53211400	Reconstruction/Expansion of Eliparanwo Rd	70443	22170000011401	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	606,024.00	106,024,000.00	300,000.00	200,000.00	600,000.00	500,000.00	500,000.00
		Reconstruction/Expansion of Eliparanwo Rd Total:						**606,024.00**	**106,024,000.00**	**300,000.00**	**200,000.00**	**600,000.00**	**500,000.00**	**500,000.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53230200	Reconstruction/Expansion of Mbiama Akinima Road. Retention	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	5,923.00	5,923,000.00	0.00	0.00	0.00	47,248.00	0.00
		Reconstruction/Expansion of Mbiama Akinima Road. Retention Total:						**5,923.00**	**5,923,000.00**	**0.00**	**0.00**	**0.00**	**47,248.00**	**0.00**
000001 / 01 / 53211000	Reconstruction/Expansion of Ogu-Eteo Road	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	494,361.00	94,361,000.00	200,000.00	200,000.00	40,000.00	0.00	0.00
		Reconstruction/Expansion of Ogu-Eteo Road Total:						**494,361.00**	**94,361,000.00**	**200,000.00**	**200,000.00**	**40,000.00**	**0.00**	**0.00**
000001 / 01 / 53211400	Reconstruction/Expansion of Okporo Rd.	70443	22170000013801	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	619,074.00	19,074,000.00	300,000.00	300,000.00	300,000.00	0.00	1,170,738.00
		Reconstruction/Expansion of Okporo Rd. Total:						**619,074.00**	**19,074,000.00**	**300,000.00**	**300,000.00**	**300,000.00**	**0.00**	**1,170,738.00**
000001 / 01 / 53211407	Reconstruction/Expansion of Rumuokoro Roundabout to Prof. Tam David West Boulevard (Rumuagholu Road) Elder Emmnauel Amadi Road, East/West Road to Rumuagholu Road (Nkpolu) and Okemini Bye Pass.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	4,199,203.00	99,203,000.00	2,000,000.00	2,100,000.00	800,000.00	0.00	0.00
		Reconstruction/Expansion of Rumuokoro Roundabout to Prof. Tam David West Boulevard (Rumuagholu Road) Elder Emmnauel Amadi Road, East/West Road to Rumuagholu Road (Nkpolu) and Okemini Bye Pass. Total:						**4,199,203.00**	**99,203,000.00**	**2,000,000.00**	**2,100,000.00**	**800,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Reconstruction/Resurfacing of Old Port Harcourt Township Roads and Drainages (Types 1, II, III).	70443	22170000012701	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	0.00	0.00	0.00	0.00	500,000.00	91,207.00	0.00
		Reconstruction/Resurfacing of Old Port Harcourt Township Roads and Drainages (Types 1, II, III). Total:						**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**91,207.00**	**0.00**
000001 / 01 / 53212200	Reconstruction/Resurfacing some selected Roads Port Harcourt Metropolis.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	212,816.00	62,816,000.00	150,000.00	0.00	150,000.00	0.00	0.00
		Reconstruction/Resurfacing some selected Roads Port Harcourt Metropolis. Total:						**212,816.00**	**62,816,000.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**
000001 / 01 / 53212205	Reconstruction/Resurfacing/Expansion of Omagwa - Ubima Road.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	957,205.00	307,205,000.00	300,000.00	350,000.00	200,000.00	150,000.00	474,516.00
		Reconstruction/Resurfacing/Expansion of Omagwa - Ubima Road. Total:						**957,205.00**	**307,205,000.00**	**300,000.00**	**350,000.00**	**200,000.00**	**150,000.00**	**474,516.00**
000001 / 01 / 53212202	Reconstruction/Upgrading of Ordinance Road b/w Elekahia Railway Crossing and Sir Peter Odili Road with outfall drain to Trans Amadi River.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	506,471.00	106,471,000.00	200,000.00	200,000.00	300,000.00	345,450.00	367,967.00
		Reconstruction/Upgrading of Ordinance Road b/w Elekahia Railway Crossing and Sir Peter Odili Road with outfall drain to Trans Amadi River. Total:						**506,471.00**	**106,471,000.00**	**200,000.00**	**200,000.00**	**300,000.00**	**345,450.00**	**367,967.00**
000002 / 01 / 53230200	Rehabilitation of Ahoada-Degema Hulk Road.	70443	22170000020101	3101	23030113	Rehabilitation of Roads	2015-2017	579,837.00	29,837,000.00	250,000.00	300,000.00	80,000.00	0.00	0.00
		Rehabilitation of Ahoada-Degema Hulk Road. Total:						**579,837.00**	**29,837,000.00**	**250,000.00**	**300,000.00**	**80,000.00**	**0.00**	**0.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 01 / 53211405	Rehabilitation of Chukwuoke Street, Iboloji Layout, Rumuigbo.	70443	22170000020101	3101	23030113	Rehabilitation of Roads	2015-2017	35,000.00	35,000,000.00	0.00	0.00	35,000.00	0.00	0.00
		Rehabilitation of Chukwuoke Street, Iboloji Layout, Rumuigbo. Total:						**35,000.00**	**35,000,000.00**	**0.00**	**0.00**	**35,000.00**	**0.00**	**0.00**
000002 / 01 / 53220803	Rehabilitation of East/West Road Near Eleme Refinery Junction, Eleme LGA, Phase 1 and II, PH.	70443	22170000020101	3101	23030113	Rehabilitation of Roads		20,000.00	20,000,000.00	0.00	0.00	20,000.00	0.00	0.00
		Rehabilitation of East/West Road Near Eleme Refinery Junction, Eleme LGA, Phase 1 and II, PH. Total:						**20,000.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**0.00**
000002 / 01 / 53211400	Rehabilitation of Eligbam Road, Orazi/Rumueme Road (Amassoma) from the Bridge, Isaac Boro, Finima, Igbodo in PH	70443	22170000020101	3101	23030113	Rehabilitation of Roads	2015-2017	392,384.00	92,384,000.00	200,000.00	100,000.00	300,000.00	364,483.00	458,077.00
		Rehabilitation of Eligbam Road, Orazi/Rumueme Road (Amassoma) from the Bridge, Isaac Boro, Finima, Igbodo in PH Total:						**392,384.00**	**92,384,000.00**	**200,000.00**	**100,000.00**	**300,000.00**	**364,483.00**	**458,077.00**
000002 / 01 / 53230208	Rehabilitation of Government Secondary School Okarki, Ediro Engenni.	70443	22170000020101	3101	23030113	Rehabilitation of Roads	2015-2017	0.00	0.00	0.00	0.00	0.00	0.00	4,897.00
		Rehabilitation of Government Secondary School Okarki, Ediro Engenni. Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,897.00**
000002 / 01 / 53211400	Rehabilitation of Network of Roads in Rumuowha New Layout Eneka.	70443	22170000020101	3101	23030113	Rehabilitation of Roads	2015-2017	100,000.00	50,000,000.00	50,000.00	50,000.00	100,000.00	0.00	0.00
		Rehabilitation of Network of Roads in Rumuowha New Layout Eneka. Total:						**100,000.00**	**50,000,000.00**	**50,000.00**	**50,000.00**	**100,000.00**	**0.00**	**0.00**
000002 / 01 / 53231611	Rehabilitation of Omoku Internal Roads.	70443	22170000020101	3101	23030113	Rehabilitation of Roads	2015-2017	2,263,947.00	63,947,000.00	1,000,000.00	1,200,000.00	350,000.00	200,000.00	300,000.00
		Rehabilitation of Omoku Internal Roads. Total:						**2,263,947.00**	**63,947,000.00**	**1,000,000.00**	**1,200,000.00**	**350,000.00**	**200,000.00**	**300,000.00**
000002 / 01 / 53212200	Rehabilitation of Opobo Crescent, Tombia Road by Meridian Hotel and Wokekoro/Bauchi /Forces Avenue/Rumuigbo Streets in GRA.	70443	22170000020101	3101	23030113	Rehabilitation of Roads	2015-2017	773,605.00	50,000,000.00	373,605.00	350,000.00	0.00	0.00	0.00
		Rehabilitation of Opobo Crescent, Tombia Road by Meridian Hotel and Wokekoro/Bauchi/Forces Avenue/Rumuigbo Streets in GRA. Total:						**773,605.00**	**50,000,000.00**	**373,605.00**	**350,000.00**	**0.00**	**0.00**	**0.00**
000002 / 01 / 53211400	Rehabilitation of Roads in Amadi Flats, Orazi-Ebony and Elelenwo Streets in PH	70443	22170000020101	3101	23030113	Rehabilitation of Roads	2015-2017	691,731.00	50,000,000.00	291,731.00	350,000.00	0.00	518,798.00	0.00
		Rehabilitation of Roads in Amadi Flats, Orazi-Ebony and Elelenwo Streets in PH Total:						**691,731.00**	**50,000,000.00**	**291,731.00**	**350,000.00**	**0.00**	**518,798.00**	**0.00**
000002 / 01 / 53212200	Rehabilitation of some critically failed Roads in Port Harcourt Metropolis.	70443	22170000020101	3101	23030113	Rehabilitation of Roads	2015-2017	4,279,307.00	129,307,000.00	2,050,000.00	2,100,000.00	800,000.00	0.00	2,602,100.00
		Rehabilitation of some critically failed Roads in Port Harcourt Metropolis. Total:						**4,279,307.00**	**129,307,000.00**	**2,050,000.00**	**2,100,000.00**	**800,000.00**	**0.00**	**2,602,100.00**

Head: 023400100100 — Project's Activities — (Ministry of Works)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53211202	Repair, Overlay and Reconstruction of Shoulders of Elele Roundabout to Elele-Alimini Roundabout - East/West Road in KELGA & EMUOLGA.	70443	22170000010101	3101	23020114	Construction of Roads/Survey & Eng. Design	2015-2017	1,454,625.00	100,000,000.00	654,625.00	700,000.00	200,000.00	0.00	0.00
		Repair, Overlay and Reconstruction of Shoulders of Elele Roundabout to Elele-Alimini Roundabout - East/West Road in KELGA & EMUOLGA. Total:						**1,454,625.00**	**100,000,000.00**	**654,625.00**	**700,000.00**	**200,000.00**	**0.00**	**0.00**
000005 / 01 / 53212200	Road Marking and Signage on Rumuola-Rumuokwuta Roundabout, Illorin, Crowther, Opobo, Diobu, Banham, Okrika, Barracks, Sokoto, Victoria, Bende, Bonny, Niger, Degema Streets in PH.	70411	22170000050101	3101	23020123	Road Marking/Traffic Signs	2015-2017	69,040.00	29,040,000.00	40,000.00	0.00	0.00	0.00	0.00
		Road Marking and Signage on Rumuola-Rumuokwuta Roundabout, Illorin, Crowther, Opobo, Diobu, Banham, Okrika, Barracks, Sokoto, Victoria, Bende, Bonny, Niger, Degema Streets in PH. Total:						**69,040.00**	**29,040,000.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Rural Electrification for Nuagha Community Phase 1 - Khana 2	70411	22170000010101	3101	23020103	Construction/Provision of Electricity		200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
		Rural Electrification for Nuagha Community Phase 1 - Khana 2Total:						**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Six Classroom Blocks, Access road and Renovation - Akuku Toru 1	70411	22170000010101	3101	23020114	Construction/Provision of Roads		70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	22170000010102	3101	23020107	Construction/Provision of Public Schools		80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
		Six Classroom Blocks, Access road and Renovation - Akuku Toru 1Total:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Solar Street Lighting along Council Layout, Buguma - Asari Toru 1	70411	22170000010101	3101	23020103	Construction/Provision of Electricity		80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
		Solar Street Lighting along Council Layout, Buguma - Asari Toru 1Total:						**80,000,000.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Standard Lock up Shops(Market) at Omokunew Layout - Onelga 1	70411	22170000010101	3101	23020124	Construction of Markets/Parks		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Standard Lock up Shops(Market) at Omokunew Layout - Onelga 1Total:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000006 / 01 / 53200000	Survey Charting of New and Old Road Networks & Route Identification Numbering.	70411	22170000060101	3101	23020123	Road Marking/Traffic Signs	2015-2017	10,000.00	5,000,000.00	5,000.00	0.00	10,000.00	0.00	0.00
		Survey Charting of New and Old Road Networks & Route Identification Numbering. Total:						**10,000.00**	**5,000,000.00**	**5,000.00**	**0.00**	**10,000.00**	**0.00**	**0.00**
000008 / 01 / 53200000	Training of Engineers from the Ministry of Works.	70411	22170000080101	3101	23050101	Human Capital Development	2015-2017	100,000.00	0.00	70,000.00	30,000.00	100,000.00	0.00	0.00
		Training of Engineers from the Ministry of Works. Total:						**100,000.00**	**0.00**	**70,000.00**	**30,000.00**	**100,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Vedd/Post Office Street and Foundation Faith Close Rainbow Town - Phalga 2	70411	22170000010101	3101	23020114	Construction/Provision of Roads		178,000,000.00	178,000,000.00	0.00	0.00	0.00	0.00	0.00
		Vedd/Post Office Street and Foundation Faith Close Rainbow Town - Phalga 2Total:						**178,000,000.00**	**178,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 023400100100 **Project's Activities** **(Ministry of Works)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Water Projects at Kula and Elem Sangama - Akuku Toru 2													
		70411	22170000010101	3101	23020105	Construction/Provision of Water Facilities		150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		Water Projects at Kula and Elem Sangama - Akuku Toru 2Total:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Water/Fencing of Town Hall - Tai													
		70411	22170000010101	3101	23020105	Construction/Provision of Water Facilities		100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	22170000010102	3101	23020122	Construction/Provision of Boundary Pillars		50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
		Water/Fencing of Town Hall - TaiTotal:						**150,000,000.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**5,433,941,375.00**	**24,990,336,064.00**	**116,147,159.83**	**115,354,131.83**	**60,467,837,000.00**	**31,707,384.00**	**61,643,433.00**

Head: 023400100100 **Economic Summary** **(Ministry of Works)**

Economic Code	Description	Budget Request
23020124	Construction of Markets/Parks	220,000,000.00
23020114	Construction of Roads/Survey & Eng. Design	18,715,595,064.00
23020105	Construction/Provision of Water Facilities	700,000,000.00
23020122	Construction/Provision of Boundary Pillars	310,000,000.00
23020103	Construction/Provision of Electricity	880,000,000.00
23020127	Construction/Provision of ICT Infrastructures	150,000,000.00
23020101	Construction/Provision of Office Building	150,000,000.00
23020107	Construction/Provision of Public Schools	80,000,000.00
23020119	Construction/Provision of Recreational Facilities	1,430,000,000.00
23020102	Construction/Provision of Residential Building	230,000,000.00
23020114	Construction/Provision of Roads	1,033,000,000.00
23050101	Human Capital Development	0.00
23020118	Prov. Of Infrastructure/Reclamation of Roads	341,064,000.00
23030115	Recanalization of Waterway	65,712,000.00
23030113	Rehabilitation of Roads	620,475,000.00
23020123	Road Marking/Traffic Signs	64,490,000.00

Rivers State Government

OFFICE OF THE COORDINATOR, ABLE SEAMEN & MOTORMEN/OILERS

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	5,000,000.00	0.00	0.00	10,000,000.00

Head: 027100100200 **Capital Projects** **(OFFICE OF THE COORDINATOR, ABLE SEAMEN & MOTORMEN/OILERS)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	07050000010100	3101	53200000	Purchase of Teaching & Learning Equipment	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
Grand Total:					**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**

Head: 027100100200 **Project's Activities** **(OFFICE OF THE COORDINATOR, ABLE SEAMEN & MOTORMEN/OILERS)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Purchase of Teaching & Learning Equipment	70111	07050000010101	3101	23010124	Purchase of Teaching/ Learning Equipment		0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Purchase of Teaching & Learning EquipmentTotal:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**

Head: 027100100200 **Economic Summary** **(OFFICE OF THE COORDINATOR, ABLE SEAMEN & MOTORMEN/OILERS)**

Economic Code	Description	Budget Request
23010124	Purchase of Teaching/ Learning Equipment	5,000,000.00

Rivers State Government

Office of the Surveyor-General

2015 Budget

Friday, December 19, 2014
5:56:39 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**94,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**200,000,000.00**

Head: 023400200100 **Capital Projects** **(Office of the Surveyor-General)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70540	04110000020200	3101	53200000	Map Production	15,000,000.00	15,000,000.00	0.00	0.00	27,000,000.00	0.00	0.00
70540	04110000040400	3101	53200000	Office Upkeep	8,000,000.00	10,000,000.00	0.00	0.00	52,000,000.00	0.00	0.00
70540	04110000030300	3101	53200000	Remote Sensing	5,000,000.00	5,000,000.00	0.00	0.00	21,000,000.00	0.00	0.00
70540	04110000010100	3101	53200000	SURVEYING	66,000,000.00	70,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
Grand Total:					**94,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**

Head: 023400200100 **Project's Activities** **(Office of the Surveyor-General)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53200000	Map Production													
		70540	041107	3101	23010105	Purchase of Motor Vehicles		6,000,000.00	6,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
		70540	041106	3101	23010106	Purchase of Van		6,000,000.00	6,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
		70540	041101	3101	23010113	Purchase of Computers		1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
		70540	041102	3101	23010114	Purchase of Computers Printers		500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
		70540	041103	3101	23010115	Purchase of Photocopying Machine		500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
		70540	041105	3101	23010117	Purchase of Shredding machine		700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	0.00
		70540	041104	3101	23010118	Purchase of Scanners		300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00
		Map ProductionTotal:						**15,000,000.00**	**15,000,000.00**	**0.00**	**0.00**	**27,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53200000	Office Upkeep													
		70540	04110000040401	3101	23010105	Purchase of Motor Vehicles		3,000,000.00	3,000,000.00	0.00	0.00	28,000,000.00	0.00	0.00
		70540	04110000040402	3101	23010106	Purchase of Van		3,000,000.00	3,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00
		70540	04110000040403	3101	23010113	Purchase of Computers		1,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
		70540	04110000040404	3101	23010114	Purchase of Computers Printers		500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
		70540	04110000040405	3101	23010115	Purchase of Photocopying Machine		500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
		70540	04110000040406	3101	23010117	Purchase of Shredding machine		0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00
		70540	04110000040407	3101	23010118	Purchase of Scanners		0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00
		70540	04110000040409	3101	23010123	Purchase of Fire Fighting Equipment		0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00

Head: 023400200100 | Project's Activities | (Office of the Surveyor-General)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 04 / 53200000	Office Upkeep	70540	04110000040408	3101	23010125	Purchase of Library Books/Equipment		0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
		70540	04110000040410	3101	23010128	Purchase of Security Equipment		0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00
		Office UpkeepTotal:						**8,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**52,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53200000	Remote Sensing													
		70540	04110000030303	3101	23010112	Purchase of Office Furniture and Fittings		500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
		70540	04110000030302	3101	23010113	Purchase of Computers		500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
		70540	04110000030301	3101	23010129	Purchase of Industrial Equipment		4,000,000.00	4,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
		Remote SensingTotal:						**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**21,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	SURVEYING													
		70540	04110000010103	3101	23010105	Purchase of Motor Vehicles		20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
		70540	04110000010102	3101	23010109	Purchase of Sea Boats		20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
		70540	04110000010101	3101	23010133	Purchase of Surveying Equipment		20,000,000.00	20,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		70540	04110000010105	3101	23050103	Monitoring and Evaluation		2,000,000.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00
		70540	04110000010104	3101	23050104	Anniversaries/Celebrations		4,000,000.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00
		SURVEYING Total:						**66,000,000.00**	**70,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**
		Grand Total:						**94,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**

Head: 023400200100 | Economic Summary | (Office of the Surveyor-General)

Economic Code	Description	Budget Request
23050104	Anniversaries/Celebrations	4,000,000.00
23050103	Monitoring and Evaluation	6,000,000.00
23010113	Purchase of Computers	2,500,000.00
23010114	Purchase of Computers Printers	1,000,000.00
23010123	Purchase of Fire Fighting Equipment	250,000.00
23010129	Purchase of Industrial Equipment	4,000,000.00
23010125	Purchase of Library Books/Equipment	1,000,000.00
23010105	Purchase of Motor Vehicles	29,000,000.00
23010112	Purchase of Office Furniture and Fittings	500,000.00
23010115	Purchase of Photocopying Machine	1,000,000.00
23010118	Purchase of Scanners	550,000.00
23010109	Purchase of Sea Boats	20,000,000.00
23010128	Purchase of Security Equipment	250,000.00
23010117	Purchase of Shredding machine	950,000.00
23010133	Purchase of Surveying Equipment	20,000,000.00
23010106	Purchase of Van	9,000,000.00

Rivers State Government

Port Harcourt Water Corporation

2015 Budget

Friday, December 19, 2014
5:57:29 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	4,404,400,000.00	4,730,000,000.00	4,029,032,600.00	4,072,355,600.00	500,000,000.00

Head: 025210200100 **Capital Projects** **(Port Harcourt Water Corporation)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70630	14100000020200	3101	53211400	OBIO/AKPOR WATER SUPPLY & SANITATION PROJECT.	0.00	220,000,000.00	270,000,000.00	280,000,000.00	0.00	0.00	0.00
70630	14100000020200	3101	53211400	Energy supply to the water facilities	0.00	105,600,000.00	110,000,000.00	105,000,000.00	0.00	0.00	0.00
70630	14100000010100	3101	53212200	Counterpart funding by Rivers State Government on the loan($300M) from AfDB and The World Bank.	4,218,000,000.00	4,218,000,000.00	3,534,032,600.00	3,557,355,600.00	500,000,000.00	0.00	0.00
70630	14100000020200	3101	53212200	Equipping of Port Harcourt Water Corporation Office	86,400,000.00	86,400,000.00	0.00	0.00	0.00	0.00	0.00
70630	14100000010100	3101	53212200	PORT HARCOURT WATER SUPPLY & SANITATION PROJECT.	100,000,000.00	100,000,000.00	115,000,000.00	130,000,000.00	0.00	0.00	0.00
Grand Total:					**4,404,400,000.00**	**4,730,000,000.00**	**4,029,032,600.00**	**4,072,355,600.00**	**500,000,000.00**	**0.00**	**0.00**

Head: 025210200100 **Project's Activities** **(Port Harcourt Water Corporation)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53211400	OBIO/AKPOR WATER SUPPLY & SANITATION PROJECT.													
		70630	14100000020201	3101	23020118	Construction/Provision of Infrastructure		0.00	50,000,000.00	60,000,000.00	55,000,000.00	0.00	0.00	0.00
		70630	14100000020203	3101	23030104	Rehabilitation/Repair Water facilities		0.00	50,000,000.00	60,000,000.00	55,000,000.00	0.00	0.00	0.00
		70630	14100000020202	3101	23050101	Research/Development (Salaries & Allowances)		0.00	120,000,000.00	150,000,000.00	170,000,000.00	0.00	0.00	0.00
		OBIO/AKPOR WATER SUPPLY & SANITATION PROJECT. Total:						**0.00**	**220,000,000.00**	**270,000,000.00**	**280,000,000.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53212200	Counterpart funding by Rivers State Government on the loan($300M) from AfDB and The World Bank.													
		70630	14100000010101	3101	23020106	Construction/Provision of Water Facilities		4,218,000,000.00	4,218,000,000.00	3,534,032,600.00	3,557,355,600.00	500,000,000.00	0.00	0.00
		Counterpart funding by Rivers State Government on the loan($300M) from AfDB and The World Bank. Total:						**4,218,000,000.00**	**4,218,000,000.00**	**3,534,032,600.00**	**3,557,355,600.00**	**500,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53211400	Energy supply to the water facilities													
		70630	14100000020201	3101	23020103	Construction/Provision of Electricity		0.00	105,600,000.00	110,000,000.00	105,000,000.00	0.00	0.00	0.00
		Energy supply to the water facilities Total:						**0.00**	**105,600,000.00**	**110,000,000.00**	**105,000,000.00**	**0.00**	**0.00**	**0.00**
000002 / 02 / 53212200	Equipping of Port Harcourt Water Corporation Office													
		70630	14100000020201	3101	23010105	Purhase of Motor Vehicles		86,400,000.00	49,400,000.00	0.00	0.00	0.00	0.00	0.00
		70630	14100000020202	3101	23010106	Purchase of Vans		0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

Head: 025210200100 **Project's Activities** **(Port Harcourt Water Corporation)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212200	Equipping of Port Harcourt Water Corporation Office	70630	14100000020203	3101	23010112	Purchase of furniture and Fittings (project site and Office)		0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
		Equipping of Port Harcourt Water Corporation Office Total:						**86,400,000.00**	**86,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53212200	PORT HARCOURT WATER SUPPLY & SANITATION PROJECT.													
		70630	14100000010102	3101	23020118	Construction/Provision of Infrastructure		100,000,000.00	50,000,000.00	55,000,000.00	60,000,000.00	0.00	0.00	0.00
		70630	14100000010101	3101	23030104	Rehabilitation/Repair Water facilities		0.00	30,000,000.00	35,000,000.00	40,000,000.00	0.00	0.00	0.00
		70630	14100000010103	3101	23050103	Monitoring and Evaluation		0.00	20,000,000.00	25,000,000.00	30,000,000.00	0.00	0.00	0.00
		PORT HARCOURT WATER SUPPLY & SANITATION PROJECT. Total:						**100,000,000.00**	**100,000,000.00**	**115,000,000.00**	**130,000,000.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**4,404,400,000.00**	**4,730,000,000.00**	**4,029,032,600.00**	**4,072,355,600.00**	**500,000,000.00**	**0.00**	**0.00**

Head: 025210200100 **Economic Summary** **(Port Harcourt Water Corporation)**

Economic Code	Description	Budget Request
23020103	Construction/Provision of Electricity	105,600,000.00
23020118	Construction/Provision of Infrastructure	100,000,000.00
23020106	Construction/Provision of Water Facilities	4,218,000,000.00
23050103	Monitoring and Evaluation	20,000,000.00
23010112	Purchase of furniture and Fittings (project site and Office)	22,000,000.00
23010106	Purchase of Vans	15,000,000.00
23010105	Purhase of Motor Vehicles	49,400,000.00
23030104	Rehabilitation/Repair Water facilities	80,000,000.00
23050101	Research/Development (Salaries & Allowances)	120,000,000.00

Rivers State Government

Project Financial Management Unit(PFMU)

2015 Budget

Friday, December 19, 2014
6:24:24 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	9,201,885,086.70	1,000,000.00	2,500,000,000.00	3,125,000,000.00	2,000,000.00

Head: 022000200102 **Capital Projects** **(Project Financial Management Unit(PFMU))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70411	05020000040400	3101	53212217	Budget reform, Audit reform, Financial Management reform and Youth Development	8,024,647,200.00	1,000,000.00	2,500,000,000.00	3,125,000,000.00	2,000,000.00	264,623,949.00	300,004,133.00
70411	05020000030300	3101	53212217	Prevention of spread of HIV/AIDS and management of people living with it.	561,832,540.50	0.00	0.00	0.00	0.00	43,310,816.00	91,634,557.12
70411	05020000020200	3101	53212217	Support to Rural Farmers	33,300,000.00	0.00	0.00	0.00	0.00	0.00	567,989,558.00
70411	05020000010100	3101	53212217	Treatment and Prevention of Malaria for all ages	582,105,346.20	0.00	0.00	0.00	0.00	97,429,095.04	5,604,822,745.11
Grand Total:					**9,201,885,086.70**	**1,000,000.00**	**2,500,000,000.00**	**3,125,000,000.00**	**2,000,000.00**	**405,363,860.04**	**6,564,450,993.23**

Head: 022000200102 **Project's Activities** **(Project Financial Management Unit(PFMU))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 04 / 53212217	Budget reform, Audit reform, Financial Management reform and Youth Development	70411	05020000040401	3101	23050101	Research and Development		8,024,647,200.00	1,000,000.00	2,500,000,000.00	3,125,000,000.00	2,000,000.00	264,623,949.00	300,004,133.00
		Budget reform, Audit reform, Financial Management reform and Youth DevelopmentTotal:						**8,024,647,200.00**	**1,000,000.00**	**2,500,000,000.00**	**3,125,000,000.00**	**2,000,000.00**	**264,623,949.00**	**300,004,133.00**
000003 / 03 / 53212217	Prevention of spread of HIV/AIDS and management of people living with it.	70411	05020000030301	3101	23050101	Research and Development		561,832,540.50	0.00	0.00	0.00	0.00	43,310,816.00	91,634,557.12
		Prevention of spread of HIV/AIDS and management of people living with it.Total:						**561,832,540.50**	**0.00**	**0.00**	**0.00**	**0.00**	**43,310,816.00**	**91,634,557.12**
000002 / 02 / 53212217	Support to Rural Farmers	70411	05020000020201	3101	23050103	Monitoring and Evaluation		33,300,000.00	0.00	0.00	0.00	0.00	0.00	567,989,558.00
		Support to Rural FarmersTotal:						**33,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**567,989,558.00**
000001 / 01 / 53212217	Treatment and Prevention of Malaria for all ages	70411	05020000010101	3101	23050101	Research and Development		582,105,346.20	0.00	0.00	0.00	0.00	97,429,095.04	5,604,822,745.11
		Treatment and Prevention of Malaria for all agesTotal:						**582,105,346.20**	**0.00**	**0.00**	**0.00**	**0.00**	**97,429,095.04**	**5,604,822,745.11**
		Grand Total:						**9,201,885,086.70**	**1,000,000.00**	**2,500,000,000.00**	**3,125,000,000.00**	**2,000,000.00**	**405,363,860.04**	**6,564,450,993.23**

Head: 022000200102 **Economic Summary** **(Project Financial Management Unit(PFMU))**

Economic Code	Description	Budget Request
23050103	Monitoring and Evaluation	0.00
23050101	Research and Development	1,000,000.00

Rivers State Government

Rivers State Council for Arts and Culture

2015 Budget

Friday, December 19, 2014
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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00

Head: 023600400100 **Capital Projects** **(Rivers State Council for Arts and Culture)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70820	24020000020200	3101	53212217	African Arts and Culture Expo, 2015	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
70820	24020000010100	3101	53212217	National Festival for Arts and Culture	2,500,000.00	2,500,000.00	0.00	0.00	5,000,000.00	0.00	0.00
Grand Total:					**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 023600400100 **Project's Activities** **(Rivers State Council for Arts and Culture)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	African Arts and Culture Expo, 2015													
		70820	24020000020201	3101	23020119	Construction/Provision Recreational Facilities		2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
		African Arts and Culture Expo, 2015 Total:						**2,500,000.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53212217	National Festival for Arts and Culture													
		70820	24020000010102	3101	23010109	PURCHASE OF SEA BOATS		0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
		70820	24020000010101	3101	23010130	PURCHASE OF RECREATIONAL FACILITIES		2,500,000.00	1,500,000.00	0.00	0.00	5,000,000.00	0.00	0.00
		National Festival for Arts and Culture Total:						**2,500,000.00**	**2,500,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
		Grand Total:						**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 023600400100 **Economic Summary** **(Rivers State Council for Arts and Culture)**

Economic Code	Description	Budget Request
23020119	Construction/Provision Recreational Facilities	2,500,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,500,000.00
23010109	PURCHASE OF SEA BOATS	1,000,000.00

Rivers State Government

Rivers State Investment Promotion Agency

2015 Budget

Friday, December 19, 2014
6:17:00 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	20,000,000.00	0.00	0.00	40,000,000.00

Head: 022201800100 **Capital Projects** **(Rivers State Investment Promotion Agency)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53200000	Rivers State Investment Promotion Agency	0.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
Grand Total:					**0.00**	**20,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**

Head: 022201800100 **Project's Activities** **(Rivers State Investment Promotion Agency)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Rivers State Investment Promotion Agency	70111	17130000010101	3101	23050103	Minitoring and Evaluation		0.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
		Rivers State Investment Promotion AgencyTotal:						**0.00**	**20,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**20,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**

Head: 022201800100 **Economic Summary** **(Rivers State Investment Promotion Agency)**

Economic Code	Description	Budget Request
23050103	Minitoring and Evaluation	20,000,000.00

Rivers State Government

Rivers State Manpower Committee

2015 Budget

Friday, December 19, 2014
6:15:04 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**33,000,000.00**	**8,725,000.00**	**11,000,000.00**	**11,000,000.00**	**17,450,000.00**

Head: 027100200100 **Capital Projects** **(Rivers State Manpower Committee)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70435	17130000010100	3101	53212217	Direct Involvement/Adhoc	24,000,000.00	4,725,000.00	8,000,000.00	8,000,000.00	14,450,000.00	0.00	0.00
70435	17130000020200	3101	53212217	Direct Involvement/Consultancy	9,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
Grand Total:					**33,000,000.00**	**8,725,000.00**	**11,000,000.00**	**11,000,000.00**	**17,450,000.00**	**0.00**	**0.00**

Head: 027100200100 **Project's Activities** **(Rivers State Manpower Committee)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Direct Involvement/Adhoc	70435	17130000010101	3101	23050103	Monitoring and Evaluation		24,000,000.00	4,725,000.00	8,000,000.00	8,000,000.00	14,450,000.00	0.00	0.00
	Direct Involvement/AdhocTotal:							**24,000,000.00**	**4,725,000.00**	**8,000,000.00**	**8,000,000.00**	**14,450,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Direct Involvement/Consultancy	70435	17130000020201	3101	23050101	Research and Development		9,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
	Direct Involvement/ConsultancyTotal:							**9,000,000.00**	**4,000,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**
	Grand Total:							**33,000,000.00**	**8,725,000.00**	**11,000,000.00**	**11,000,000.00**	**17,450,000.00**	**0.00**	**0.00**

Head: 027100200100 **Economic Summary** **(Rivers State Manpower Committee)**

Economic Code	Description	Budget Request
23050103	Monitoring and Evaluation	4,725,000.00
23050101	Research and Development	4,000,000.00

Rivers State Government

Rivers State Museum

2015 Budget

Friday, December 19, 2014
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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**

Head: 023600300100 **Capital Projects** **(Rivers State Museum)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70820	24120000030300	2101	53212217	Annual Museum Special Exhibition	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70820	24120000050500	2101	53212217	Equipping of the Museum	3,900,000.00	1,300,000.00	1,300,000.00	1,300,000.00	3,500,000.00	0.00	0.00
70820	24120000010100	2101	53212217	Institute of Archeology and Museum Studies Traning Programme	1,500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
70820	24120000020200	2101	53212217	International Museum Day Celebration	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70820	24120000040400	2101	53212217	Museum Demonstration Kitchen	3,600,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
Grand Total:					**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 023600300100 **Project's Activities** **(Rivers State Museum)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 03 / 53212217	Annual Museum Special Exhibition													
		70820	24120000030301	2101	23030103	Aniversaries Celebration		3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
		Annual Museum Special Exhibition Total:						**3,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Equipping of the Museum													
		70820	24120000050501	2101	23010112	Purchase of Office Furniture and Fittings		0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
		70820	24120000050502	2101	23010113	Purchase of Computers		0.00	650,000.00	650,000.00	650,000.00	0.00	0.00	0.00
		70820	24120000050503	2101	23010114	Purchase of Computer Printers		3,900,000.00	150,000.00	150,000.00	150,000.00	3,500,000.00	0.00	0.00
		Equipping of the Museum Total:						**3,900,000.00**	**1,300,000.00**	**1,300,000.00**	**1,300,000.00**	**3,500,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Institute of Archeology and Museum Studies Traning Programme													
		70820	24120000010101	2101	23050101	Research and Development		1,500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
		Institute of Archeology and Museum Studies Traning Programme Total:						**1,500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	International Museum Day Celebration													
		70820	24120000020201	2101	23030103	Aniversaries Celebration		3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
		International Museum Day Celebration Total:						**3,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Museum Demonstration Kitchen													
		70820	24120000040401	2101	23010120	Purchase of Kitchen Equipment		3,600,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
		Museum Demonstration Kitchen Total:						**3,600,000.00**	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 023600300100 **Economic Summary** **(Rivers State Museum)**

Economic Code	Description	Budget Request
23030103	Aniversaries Celebration	2,000,000.00
23010114	Purchase of Computer Printers	150,000.00
23010113	Purchase of Computers	650,000.00
23010120	Purchase of Kitchen Equipment	1,200,000.00
23010112	Purchase of Office Furniture and Fittings	500,000.00
23050101	Research and Development	500,000.00

Rivers State Government

Rivers State Road Traffic Management Authority

2015 Budget

Friday, December 19, 2014
6:10:02 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**0.00**	**300,000,000.00**	**0.00**	**0.00**	**200,000,000.00**

Head: 022905500100 **Capital Projects** **(Rivers State Road Traffic Management Authority)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70150	17130000020200	3101	53200000	Provision for capacity Building and Training	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00
70150	17130000010100	3101	53200000	Provision for Comprehensive Software Development on Traffic management	0.00	200,000,000.00	0.00	0.00	100,000,000.00	200,000,000.00	0.00
70150	17130000030300	3101	53200000	Provision for enlightenment Awareness and Public Commmunication	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00
70150	17130000040400	3101	53200000	Provision for Traffic Enforcement Materials and equipment	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00
Grand Total:					**0.00**	**300,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**300,000,000.00**	**0.00**

Head: 022905500100 **Project's Activities** **(Rivers State Road Traffic Management Authority)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53200000	Provision for capacity Building and Training													
		70150	17130000020201	3101	23050101	Provision for capacity Building and Training.		0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00
	Provision for capacity Building and TrainingTotal:							**0.00**	**30,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
000001 / 01 / 53200000	Provision for Comprehensive Software Development on Traffic management													
		70150	17130000010101	3101	23050102	Provison for Comprehensive Software development on traffic management		0.00	200,000,000.00	0.00	0.00	100,000,000.00	200,000,000.00	0.00
	Provision for Comprehensive Software Development on Traffic managementTotal:							**0.00**	**200,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**200,000,000.00**	**0.00**
000003 / 03 / 53200000	Provision for enlightenment Awareness and Public Commmunication													
		70150	17130000030301	3101	23050101	Provision for Enlightenment Awareness and public communication		0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00
	Provision for enlightenment Awareness and Public CommmunicationTotal:							**0.00**	**60,000,000.00**	**0.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**0.00**
000004 / 04 / 53200000	Provision for Traffic Enforcement Materials and equipment													
		70150	17130000040401	3101	23050103	Provision for Traffic Enforcement materials and equipment		0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00
	Provision for Traffic Enforcement Materials and equipmentTotal:							**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
	Grand Total:							**0.00**	**300,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**300,000,000.00**	**0.00**

Head: 022905500100 **Economic Summary** **(Rivers State Road Traffic Management Authority)**

Economic Code	Description	Budget Request
23050101	Provision for capacity Building and Training.	30,000,000.00
23050101	Provision for Enlightenment Awareness and public communication	60,000,000.00

Head: 022905500100 **Economic Summary** **(Rivers State Road Traffic Management Authority)**

Economic Code	Description	Budget Request
23050103	Provision for Traffic Enforcement materials and equipment	10,000,000.00
23050102	Provison for Comprehensive Software development on traffic management	200,000,000.00

Rivers State Government

Rivers State Tourism Development Agency (RSTDA)

2015 Budget

Friday, December 19, 2014
6:10:54 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**500,000,000.00**	**500,000,000.00**	**0.00**	**0.00**	**500,000,000.00**

Head: 023600200100 **Capital Projects** **(Rivers State Tourism Development Agency (RSTDA))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70473	24120000010100	3101	53212217	Annual Carnival (Port Harcourt Carnival)	400,000,000.00	400,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
70473	24120000070700	3101	53212217	Annual Rent for RSTDA Office	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70473	24120000030300	3101	53212217	Branding/Destination Rivers Projects	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70473	24120000020200	3101	53212217	Conferences, Exhibition, Workshops and Training	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
70473	24120000090900	3101	53212217	Equipping the Office	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
70473	24120000080800	3101	53212217	Nottingham Carnival	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
70473	24120000050500	3101	53212217	Rivers State Firm Development Initiatives (TSFDI) Stakeholders Forum	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
70473	24120000060600	3101	53212217	Rivers State Tourism Library and Archives Establishment	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70473	24120000040400	3101	53212217	World Tourism Day Activities/Workshop	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**500,000,000.00**	**500,000,000.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**

Head: 023600200100 **Project's Activities** **(Rivers State Tourism Development Agency (RSTDA))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Annual Carnival (Port Harcourt Carnival)													
		70473	24120000010101	3101	23050104	Anniversaries/Celebrations		400,000,000.00	400,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
		Annual Carnival (Port Harcourt Carnival) Total:						**400,000,000.00**	**400,000,000.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**
000007 / 07 / 53212217	Annual Rent for RSTDA Office													
		70473	24120000070701	3101	23050107	Margin for increases in Costs		10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Annual Rent for RSTDA Office Total:						**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Branding/Destination Rivers Projects													
		70473	24120000030301	3101	23050101	Research and Development		10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Branding/Destination Rivers ProjectsTotal:						**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Conferences, Exhibition, Workshops and Training													
		70473	24120000020201	3101	23050102	Monitoring and Evaluation		11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
		Conferences, Exhibition, Workshops and Training Total:						**11,000,000.00**	**11,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 023600200100 | Project's Activities | (Rivers State Tourism Development Agency (RSTDA))

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000009 / 09 / 53212217	Equipping the Office													
		70473	24120000090901	3101	23010105	Purchase of Motor Vehicles		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		70473	24120000090902	3101	23010119	Purchase of Power Generating Set		14,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
		Equipping the Office Total:						**14,000,000.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000008 / 08 / 53212217	Nottingham Carnival													
		70473	24120000080801	3101	23050104	Anniversaries/Celebrations		15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
		Nottingham Carnival Total:						**15,000,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Rivers State Firm Development Initiatives (TSFDI) Stakeholders Forum													
		70473	24120000050501	3101	23050101	Research and Development		15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
		Rivers State Firm Development Initiatives (TSFDI) Stakeholders Forum Total:						**15,000,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000006 / 06 / 53212217	Rivers State Tourism Library and Archives Establishment													
		70473	24120000060601	3101	23020111	Provision of Library		0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
		70473	24120000060602	3101	23010125	Purchase of Library Books and Equipment		10,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
		Rivers State Tourism Library and Archives Establishment Total:						**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000004 / 04 / 53212217	World Tourism Day Activities/Workshop													
		70473	24120000040401	3101	23050104	Anniversaries/Celebrations		15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
		World Tourism Day Activities/Workshop Total:						**15,000,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**500,000,000.00**	**500,000,000.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**

Head: 023600200100 | Economic Summary | (Rivers State Tourism Development Agency (RSTDA))

Economic Code	Description	Budget Request
23050104	Anniversaries/Celebrations	430,000,000.00
23050107	Margin for increases in Costs	10,000,000.00
23050102	Monitoring and Evaluation	11,000,000.00
23020111	Provision of Library	8,000,000.00
23010125	Purchase of Library Books and Equipment	2,000,000.00
23010105	Purchase of Motor Vehicles	10,000,000.00
23010119	Purchase of Power Generating Set	4,000,000.00
23050101	Research and Development	25,000,000.00

Rivers State Government

R/S Agric. Dev. Programme (ADP)

2015 Budget

Friday, December 19, 2014
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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	28,803,105.00	7,500,000.00	9,833,368.29	9,833,368.29	15,000,000.00

Head: 021510200 **Capital Projects** **(R/S Agric. Dev. Programme (ADP))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70421	16010000030300	3101	53212200	Rehabilitation of Small Ruminant Multiplication centre-Bori	10,000,000.00	3,500,000.00	3,500,000.00	3,500,000.00	5,000,000.00	0.00	0.00
70421	16010000060600	3101	53212217	Establishment of MTRM & FNT Skills Plots	5,000,000.00	823,200.00	1,700,000.00	1,700,000.00	5,000,000.00	0.00	0.00
70421	16010000020200	3101	53212217	Installation Of 500KVA Transformer (Allocated to ADP)-Rumuodomaya	0.00	0.00	0.00	0.00	(900.00)	0.00	0.00
70421	17130000020200	3101	53212217	Installation of 500KVA Transformer (Allocated to ADP) - Rumuodumaya	0.00	60,000.00	0.00	0.00	900.00	0.00	0.00
70421	16010000070700	3101	53212217	Millipede Attack Control Programme	5,000,000.00	500,000.00	1,700,000.00	1,700,000.00	0.00	0.00	0.00
70421	16010000040400	3101	53212217	Rehabilitation Of Agrio Processing Centre @ Rumuodomaya Farm	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00	0.00	0.00
70421	17130000040400	3101	53212217	Rehabilitation of Agro Processing Centre @ Rumuodomaya farm	0.00	56,000.00	0.00	0.00	0.00	0.00	0.00
70421	17130000030300	3101	53212217	Rehabilitation of Small Ruminant Multiplication Centre, Bori	0.00	560,000.00	0.00	0.00	0.00	0.00	0.00
70421	16010000050500	3101	53212217	Renovation Of FNT Centers (2) - Rumuodomaya	2,803,105.00	0.00	933,368.29	933,368.29	0.00	0.00	0.00
70421	17130000010100	3101	53212217	Renovation/Maintenance of ADP Head Office Complex - Rumuodumaya	0.00	800.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**28,803,105.00**	**7,500,000.00**	**9,833,368.29**	**9,833,368.29**	**15,000,000.00**	**0.00**	**0.00**

Head: 021510200 **Project's Activities** **(R/S Agric. Dev. Programme (ADP))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000006 / 06 / 53212217	Establishment of MTRM & FNT Skills Plots													
		70421	16010000060601	3101	23050101	Research And Development		5,000,000.00	823,200.00	1,700,000.00	1,700,000.00	5,000,000.00	0.00	0.00
		Establishment of MTRM & FNT Skills PlotsTotal:						**5,000,000.00**	**823,200.00**	**1,700,000.00**	**1,700,000.00**	**5,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Installation Of 500KVA Transformer (Allocated to ADP)-Rumuodomaya													
		70421	16010000020201	3101	23030102	Rehabiltation/Repairs-Electricity		0.00	0.00	0.00	0.00	(900.00)	0.00	0.00
		Installation Of 500KVA Transformer (Allocated to ADP)-RumuodomayaTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**(900.00)**	**0.00**	**0.00**
000002 / 02 / 53212217	Installation of 500KVA Transformer (Allocated to ADP) - Rumuodumaya													
		70421	17130000020201	3101	23030102	Rehabiltation/Repairs-Electricity		0.00	60,000.00	0.00	0.00	900.00	0.00	0.00
		Installation of 500KVA Transformer(Allocated to ADP) - RumuodumayaTotal:						**0.00**	**60,000.00**	**0.00**	**0.00**	**900.00**	**0.00**	**0.00**
000007 / 07 / 53212217	Millipede Attack Control Programme													
		70421	16010000070701	3101	23050101	Research And Development		5,000,000.00	500,000.00	1,700,000.00	1,700,000.00	0.00	0.00	0.00
		Millipede Attack Control ProgrammeTotal:						**5,000,000.00**	**500,000.00**	**1,700,000.00**	**1,700,000.00**	**0.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Rehabilitation Of Agrio Processing Centre @ Rumuodomaya Farm													
		70421	16010000040401	3101	23030112	Rehabilitation/Repairs of Agricultural Facilities		6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00	0.00	0.00
		Rehabilitation Of Agrio Processing Centre @ Rumuodomaya FarmTotal:						**6,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 021510200 **Project's Activities** **(R/S Agric. Dev. Programme (ADP))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 04 / 53212217	Rehabilitation of Agro Processing Centre @ Rumuodomaya farm	70421	17130000040401	3101	23030112	Rehabilitation/Repairs of Agricultural Facilities		0.00	56,000.00	0.00	0.00	0.00	0.00	0.00
		Rehabilitation of Agro Processing Centre @ Rumuodomaya farmTotal:						**0.00**	**56,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Rehabilitation of Small Ruminant Multiplication Centre, Bori	70421	17130000030301	3101	23030102	Rehabiltation/Repairs-Electricity		0.00	560,000.00	0.00	0.00	0.00	0.00	0.00
		Rehabilitation of Small Ruminant Multiplication Centre, BoriTotal:						**0.00**	**560,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000003 / 03 / 53212200	Rehabilitation of Small Ruminant Multiplication centre-Bori	70421	16010000030301	3101	23030112	Rehabilitation/Repairs of Agricultural Facilities		10,000,000.00	3,500,000.00	3,500,000.00	3,500,000.00	5,000,000.00	0.00	0.00
		Rehabilitation of Small Ruminant Multiplication centre-BoriTotal:						**10,000,000.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	**5,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Renovation Of FNT Centers (2) - Rumuodomaya	70421	16010000050501	3101	23050101	Research And Development		2,803,105.00	0.00	933,368.29	933,368.29	0.00	0.00	0.00
		Renovation Of FNT Centers (2) -RumuodomayaTotal:						**2,803,105.00**	**0.00**	**933,368.29**	**933,368.29**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Renovation/Maintenance of ADP Head Office Complex - Rumuodumaya	70421	17130000010101	3101	23030121	Rehabilitation/Repair Of Office Buildings		0.00	800.00	0.00	0.00	0.00	0.00	0.00
		Renovation/Maintenance of ADP Head Office Complex - RumuodumayaTotal:						**0.00**	**800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**28,803,105.00**	**7,500,000.00**	**9,833,368.29**	**9,833,368.29**	**15,000,000.00**	**0.00**	**0.00**

Head: 021510200 **Economic Summary** **(R/S Agric. Dev. Programme (ADP))**

Economic Code	Description	Budget Request
23030121	Rehabilitation/Repair Of Office Buildings	800.00
23030112	Rehabilitation/Repairs of Agricultural Facilities	5,556,000.00
23030102	Rehabiltation/Repairs-Electricity	620,000.00
23050101	Research And Development	1,323,200.00

Rivers State Government

R/S Directorate of Nig. Volunteer Service

2015 Budget

Friday, December 19, 2014
6:38:40 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

Head: 027100300100 **Capital Projects** **(R/S Directorate of Nig. Volunteer Service)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	17130000040400	3101	53212217	Annual Science & Technology Conference/ Nigeria Diaspora Day (July 25)	1,500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
70133	17130000050500	3101	53212217	Annual United Nations World Volunteer Day Celebration (Dec 5)	4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
70133	17130000020200	3101	53212217	Bi-Annual LGA Workshop	2,400,000.00	800,000.00	800,000.00	800,000.00	800,000.00	0.00	0.00
70133	1713000151500	3101	53212217	Equipping NNVS Offices	600,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
70133	17130000010100	3101	53212217	Quaterly State Sensitization Semianr	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
70133	14120000030300	3101	53212217	Registration/Renewal of Business Places	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 027100300100 **Project's Activities** **(R/S Directorate of Nig. Volunteer Service)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 04 / 53212217	Annual Science & Technology Conference/ Nigeria Diaspora Day (July 25)													
		70133	17130000040401	3101	23050104	Anniversaries/Celebrations	2015-2017	1,500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
		Annual Science & Technology Conference/ Nigeria Diaspora Day (July 25)Total:						**1,500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Annual United Nations World Volunteer Day Celebration (Dec 5)													
		70133	17130000050501	3101	23050104	Anniversaries/Celebrations	2015-2017	4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
		Annual United Nations World Volunteer Day Celebration (Dec 5)Total:						**4,500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Bi-Annual LGA Workshop													
		70133	17130000020201	3101	23050101	Research and Development	2015-2017	2,400,000.00	800,000.00	800,000.00	800,000.00	800,000.00	0.00	0.00
		Bi-Annual LGA WorkshopTotal:						**2,400,000.00**	**800,000.00**	**800,000.00**	**800,000.00**	**800,000.00**	**0.00**	**0.00**
00015 / 15 / 53212217	Equipping NNVS Offices													
		70133	1713000151502	3101	23010105	Purchase of Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70133	1713000151501	3101	23010112	Purchase of Office Furniture and Fittings		450,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00	0.00
		70133	1713000151503	3101	23010129	Purchase of Industrial Equipment	2015-2017	150,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
		Equipping NNVS OfficesTotal:						**600,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Quaterly State Sensitization Semianr													
		70133	17130000010101	3101	23050101	Research and Development	2015-2017	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
		Quaterly State Sensitization SemianrTotal:						**6,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Registration/Renewal of Business Places													
		70133	14120000030301	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Registration/Renewal of Business PlacesTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 027100300100 **Economic Summary** **(R/S Directorate of Nig. Volunteer Service)**

Economic Code	Description	Budget Request
23050104	Anniversaries/Celebrations	2,000,000.00
23010129	Purchase of Industrial Equipment	50,000.00
23010112	Purchase of Office Furniture and Fittings	150,000.00
23010105	Purchase of Vehicles	0.00
23050101	Research and Development	2,800,000.00

Rivers State Government

R/S Housing and Property Dev. Authority

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**1,574,000,000.00**	**75,000,000.00**	**789,000,000.00**	**799,000,000.00**	**150,000,000.00**

Head: 025305300100 **Capital Projects** **(R/S Housing and Property Dev. Authority)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70610	09060000030300	3101	53211410	Construction of boundary pillars/Right of ways	0.00	10,000,000.00	10,000,000.00	35,000,000.00	20,000,000.00	0.00	0.00
70610	09060000020200	3101	53211410	Construction/Provision Of Electicity	100,000,000.00	20,000,000.00	45,000,000.00	35,000,000.00	20,000,000.00	0.00	0.00
70610	09060000010100	3101	53211410	Construction/Provision of Roads	1,429,000,000.00	30,000,000.00	700,000,000.00	699,000,000.00	100,000,000.00	0.00	0.00
70610	09060000030300	3101	53211410	Construction/Provision of Water facilities	45,000,000.00	8,500,000.00	20,000,000.00	16,500,000.00	10,000,000.00	0.00	0.00
70610	09060000050500	3101	53211410	Purchase of motor Vehicle	0.00	6,500,000.00	14,000,000.00	13,500,000.00	0.00	0.00	0.00
Grand Total:					**1,574,000,000.00**	**75,000,000.00**	**789,000,000.00**	**799,000,000.00**	**150,000,000.00**	**0.00**	**0.00**

Head: 025305300100 **Project's Activities** **(R/S Housing and Property Dev. Authority)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 03 / 53211410	Construction of boundary pillars/Right of ways													
		70610	09060000030301	3101	23020122	onstruction Of Boundary Pillars/Right Of Way		0.00	10,000,000.00	10,000,000.00	35,000,000.00	20,000,000.00	0.00	0.00
	Construction of boundary pillars/Right of waysTotal:							**0.00**	**10,000,000.00**	**10,000,000.00**	**35,000,000.00**	**20,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53211410	Construction/Provision Of Electicity													
		70610	09060000020201	3101	23020103	Construction/Provision of Electricity		100,000,000.00	20,000,000.00	45,000,000.00	35,000,000.00	20,000,000.00	0.00	0.00
	Construction/Provision Of ElecticityTotal:							**100,000,000.00**	**20,000,000.00**	**45,000,000.00**	**35,000,000.00**	**20,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53211410	Construction/Provision of Roads													
		70610	09060000010101	3101	23020114	Construction/Provision Of Roads		1,429,000,000.00	30,000,000.00	700,000,000.00	699,000,000.00	100,000,000.00	0.00	0.00
	Construction/Provision of RoadsTotal:							**1,429,000,000.00**	**30,000,000.00**	**700,000,000.00**	**699,000,000.00**	**100,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53211410	Construction/Provision of Water facilities													
		70610	09060000030301	3101	23020105	Construction/Provision Of Water Facilities		45,000,000.00	8,500,000.00	20,000,000.00	16,500,000.00	10,000,000.00	0.00	0.00
	Construction/Provision of Water facilitiesTotal:							**45,000,000.00**	**8,500,000.00**	**20,000,000.00**	**16,500,000.00**	**10,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53211410	Purchase of motor Vehicle													
		70610	09060000050501	3101	23010105	Purchase Of Motor vehicle		0.00	6,500,000.00	14,000,000.00	13,500,000.00	0.00	0.00	0.00
	Purchase of motor VehicleTotal:							**0.00**	**6,500,000.00**	**14,000,000.00**	**13,500,000.00**	**0.00**	**0.00**	**0.00**
	Grand Total:							**1,574,000,000.00**	**75,000,000.00**	**789,000,000.00**	**799,000,000.00**	**150,000,000.00**	**0.00**	**0.00**

Head: 025305300100 **Economic Summary** **(R/S Housing and Property Dev. Authority)**

Economic Code	Description	Budget Request
23020103	Construction/Provision of Electricity	20,000,000.00
23020114	Construction/Provision Of Roads	30,000,000.00
23020105	Construction/Provision Of Water Facilities	8,500,000.00
23020122	onstruction Of Boundary Pillars/Right Of Way	10,000,000.00

Head: 025305300100 **Economic Summary** **(R/S Housing and Property Dev. Authority)**

Economic Code	Description	Budget Request
23010105	Purchase Of Motor vehicle	6,500,000.00

Rivers State Government

R/S Road Maintenance & Rehabilitation Agency

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**2,074,600,000.00**	**50,000,000.00**	**4,626,500,000.00**	**4,600,500,000.00**	**100,000,000.00**

Head: 023400400100 **Capital Projects** **(R/S Road Maintenance & Rehabilitation Agency)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70451	17130000030300	3101	53212217	Procurement of Vehicles	30,000,000.00	24,000,000.00	6,000,000.00	0.00	24,000,000.00	0.00	0.00
70451	17130000020200	3101	53212217	Provision of Drains	2,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
70451	17130000040400	3101	53212217	Renovation of Offices	44,600,000.00	6,000,000.00	620,500,000.00	620,500,000.00	76,000,000.00	0.00	0.00
70451	17130000010100	3101	53212217	Upgrading/Rehabilitation of Existing Road	0.00	20,000,000.00	3,000,000,000.00	2,980,000,000.00	0.00	0.00	0.00
Grand Total:					**2,074,600,000.00**	**50,000,000.00**	**4,626,500,000.00**	**4,600,500,000.00**	**100,000,000.00**	**0.00**	**0.00**

Head: 023400400100 **Project's Activities** **(R/S Road Maintenance & Rehabilitation Agency)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 03 / 53212217	Procurement of Vehicles													
		70451	17130000030301	3101	23010105	Purchase of Motor Vehicles		30,000,000.00	24,000,000.00	6,000,000.00	0.00	24,000,000.00	0.00	0.00
		Procurement of VehiclesTotal:						**30,000,000.00**	**24,000,000.00**	**6,000,000.00**	**0.00**	**24,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Provision of Drains													
		70451	17130000020201	3101	23040102	Erosion and Flood Control		2,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
		Provision of DrainsTotal:						**2,000,000,000.00**	**0.00**	**1,000,000,000.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Renovation of Offices													
		70451	17130000040404	3101	23010107	Purchase of Trucks		22,600,000.00	0.00	11,000,000.00	11,000,000.00	22,600,000.00	0.00	0.00
		70451	17130000040406	3101	23010112	Purchase Of Office Furniture And fittings		0.00	600,000.00	0.00	0.00	400,000.00	0.00	0.00
		70451	17130000040401	3101	23010113	Purchase Of Computers		0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
		70451	17130000040402	3101	23010115	Purchase Of Photocopying Machines		0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
		70451	17130000040407	3101	23010119	Purchase Of Power Generating Set		0.00	3,400,000.00	0.00	0.00	0.00	0.00	0.00
		70451	17130000040403	3101	23010128	Purchase of Security Equipment		0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
		70451	17130000040405	3101	23010129	Purchase Of Industrial Equipment		22,000,000.00	0.00	609,500,000.00	609,500,000.00	53,000,000.00	0.00	0.00
		Renovation of OfficesTotal:						**44,600,000.00**	**6,000,000.00**	**620,500,000.00**	**620,500,000.00**	**76,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Upgrading/Rehabilitation of Existing Road													
		70451	17130000010101	3101	23030113	Rehabilitation/Repairs of roads		0.00	20,000,000.00	3,000,000,000.00	2,980,000,000.00	0.00	0.00	0.00
		Upgrading/Rehabilitation of Existing RoadTotal:						**0.00**	**20,000,000.00**	**3,000,000,000.00**	**2,980,000,000.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**2,074,600,000.00**	**50,000,000.00**	**4,626,500,000.00**	**4,600,500,000.00**	**100,000,000.00**	**0.00**	**0.00**

Head: 023400400100 **Economic Summary** **(R/S Road Maintenance & Rehabilitation Agency)**

Economic Code	Description	Budget Request
23040102	Erosion and Flood Control	0.00
23010113	Purchase Of Computers	800,000.00
23010129	Purchase Of Industrial Equipment	0.00
23010105	Purchase of Motor Vehicles	24,000,000.00
23010112	Purchase Of Office Furniture And fittings	600,000.00
23010115	Purchase Of Photocopying Machines	300,000.00
23010119	Purchase Of Power Generating Set	3,400,000.00
23010128	Purchase of Security Equipment	900,000.00
23010107	Purchase of Trucks	0.00
23030113	Rehabilitation/Repairs of roads	20,000,000.00

Rivers State Government

R/S School-to-Land Authority

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	5,000,000.00	0.00	0.00	5,000,000.00

Head: 021510600200 **Capital Projects** **(R/S School-to-Land Authority)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	02040000020200	3101	53200000	Capacity Building Human Resource Development	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70133	02040000010100	3101	53200000	Construction of 1 Nos. Poultry Pen of 2000 Capacity	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00
Grand Total:					**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 021510600200 **Project's Activities** **(R/S School-to-Land Authority)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53200000	Capacity Building Human Resource Development													
		70133	02040000020201	3101	23050101	Research and Development		0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
		Capacity Building Human Resource DevelopmentTotal:						**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Construction of 1 Nos. Poultry Pen of 2000 Capacity													
		70133	02040000010101	3101	23020118	Construction of Insfrastructure		0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00
		Construction of 1 Nos. Poultry Pen of 2000 CapacityTotal:						**0.00**	**4,000,000.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

Head: 021510600200 **Economic Summary** **(R/S School-to-Land Authority)**

Economic Code	Description	Budget Request
23020118	Construction of Insfrastructure	4,000,000.00
23050101	Research and Development	1,000,000.00

Rivers State Government

R/S Sustainable Development Agency

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation (2015-2017)	2015	2016	2017	2014
Main Capital:	0.00	10,000,000,000.00	7,247,142,593.00	6,661,078,918.00	10,000,000,000.00

Head: 027000200100 **Capital Projects** **(R/S Sustainable Development Agency)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	1601000002102100	3101	53212217	(a) Local Scholarships (Nigerian Universities)	0.00	0.00	0.00	0.00	435,432,000.00	0.00	0.00
70111	1601000001101100	3101	53212217	(a) Local Scholarships (Nigerian Universities: AUN, Yola; UniBen; Crawford University, Ogun State)	0.00	17,180,000.00	0.00	0.00	0.00	0.00	448,905,031.00
70111	160100000102200	3101	53212217	(b) Greater Horizon Opportunity Programme (GHOP)	0.00	0.00	0.00	0.00	545,880,000.00	0.00	0.00
70111	1601000001401400	3101	53212217	(b) Local Scholarships (A' Levels) Across Nigeria	0.00	0.00	0.00	0.00	32,176,000.00	0.00	0.00
70111	1601000002002000	3101	53212217	(b) Local Scholarships (A' Levels- Across the Country)	0.00	0.00	0.00	0.00	32,176,000.00	0.00	0.00
70111	1601000001501500	3101	53212217	(c) Backlog Overseas Scholarship (Undergraduate)	0.00	1,408,260,000.00	0.00	0.00	0.00	0.00	0.00
70111	1601000001201200	3101	53212217	(c) Greater Horizon Opportunity Programme (GHOP) (Port Harcourt & Calabar)	0.00	1,500,000.00	0.00	0.00	47,973,950.00	83,000,000.00	104,765,987.00
70111	1601000001301300	3101	53212217	(d) Overseas Scholarship (Undergraduate & Postgraduate)	0.00	2,640,540,000.00	3,284,885,300.00	2,785,725,300.00	3,895,639,726.00	2,095,575,300.00	4,496,990,169.00
70111	1601000001601600	3101	53212217	(d) Overseas Scholarship (Undergraduate) (d) Overseas Scholarship (Undergraduate)	0.00	574,796,000.00	0.00	0.00	1,259,540,000.00	0.00	0.00
70111	1601000001701700	3101	53212217	(e) Oversea Scholarship Scheme Management	0.00	144,417,500.00	294,300,000.00	294,300,300.00	265,200,000.00	0.00	0.00
70111	1601000001801800	3101	53212217	(f) Passport/Visa renewals & medical insurance for Scholarship beneficiaires (Lagos & Abuja)	0.00	17,136,000.00	0.00	0.00	0.00	0.00	0.00
70111	16010000030300	3101	53212217	2015 Farmers Registration & Agric Infromation Management System (FIELD)	0.00	10,000,000.00	17,525,084.00	17,525,084.00	16,000,000.00	2,949,832.00	15,061,250.00
70111	16010000070700	3101	53212217	Agro Service Centre Development	0.00	145,000,000.00	230,820,000.00	235,820,000.00	200,000,000.00	360,000.00	0.00
70111	16010000060600	3101	53212217	Allanblackia Project in partnership with UNILEVER (Mgbu Azuogu)	0.00	85,000,000.00	35,657,121.00	35,657,121.00	50,000,000.00	24,685,758.00	52,538,813.00
70111	16010000040400	3101	53212217	Aquaculture Programme Development (Across the State)	0.00	15,000,000.00	15,000,000.00	15,000,000.00	30,000,000.00	11,151,500.00	5,939,500.00
70111	1601000003003000	3101	53212217	Awareness, Advocacy and Empowerment for Youth and Gender (Rivers State)	0.00	27,000,000.00	27,000,000.00	27,000,000.00	27,000,000.00	0.00	0.00
70111	1601000002802800	3101	53212217	Basic Skills Training (Port Harcourt)	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00

Head: 027000200100				Capital Projects			(R/S Sustainable Development Agency)				
Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	160100000520520 0	3101	53212217	Conference Room Development, Replacement of Office Fixtures and Fittings (RSSDA HQ Office)	0.00	15,000,000.00	19,110,000.00	0.00	19,110,000.00	0.00	0.00
70111	160100000530530 0	3101	53212217	Development of RSSDA Head Office Building at Greater Port Harcourt axis, Omagwa. (Land Purchase, Clearing & Preparation; Geo-technical test & surveys, architectural, mechanical, electrical and structural drawings/designs, BoQ, tendering and due process)	0.00	2,799,868,564.00	0.00	0.00	0.00	0.00	0.00
70111	160100000360360 0	3101	53212217	Educational Support Scheme (Port Harcourt)	0.00	65,000,000.00	162,950,000.00	162,950,000.00	149,600,000.00	57,900,000.00	0.00
70111	16010000090900	3101	53212217	ELGI (Excellence in Local Governance Initiative) Award in partnership with the Ministry of Local Government (Across the State)	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	29,318,155.00
70111	160100000260260 0	3101	53212217	Establishment of WTTC Department of Maritime/Seafarers Studies (Facility at Ogoloma, Okrika)	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70111	160100000270270 0	3101	53212217	Graduate Work Experience Placement Scheme (GWEPS) Across the State)	0.00	120,000,000.00	136,465,250.00	136,465,250.00	133,520,000.00	7,629,500.00	20,797,750.00
70111	160100000320320 0	3101	53212217	Health, Safety and Environment, Materials and Equipment	0.00	60,000,000.00	64,757,749.00	59,757,749.00	63,561,176.00	21,168,030.00	53,224,259.00
70111	160100000340340 0	3101	53212217	ICT Infrastructure/Laptops & Accessories. (RSSDA HQ Port Harcourt)	0.00	65,000,000.00	62,218,091.00	51,718,091.00	61,291,000.00	19,936,818.00	50,224,674.00
70111	160100000240240 0	3101	53212217	Job Fair & Job Creation (Across the State)	0.00	30,000,000.00	26,580,250.00	26,580,250.00	30,000,000.00	6,839,500.00	31,971,730.00
70111	160100000500500 0	3101	53212217	Library Development (RSSDA HQ Office)	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	4,636,542.00
70111	16010000050500	3101	53212217	Management of Regional Hatcheries (Ebubu, Onikwu, Aluu & Degema)	0.00	20,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
70111	160100000100100 0	3101	53212217	Medical Mission (Across The State)	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	2,645,105.00
70111	16010000080800	3101	53212217	Micro-market Development (across the State)	0.00	10,000,000.00	17,500,000.00	17,500,000.00	15,000,000.00	0.00	0.00
70111	160100000490490 0	3101	53212217	Partnership Development and Donor Funding (Overseas and across the Country)	0.00	80,000,000.00	185,669,311.00	185,669,311.00	160,000,000.00	8,661,378.00	22,078,560.00
70111	160100000510510 0	3101	53212217	Project Monitoring & Evaluation (across the Country)	0.00	22,466,436.00	24,383,500.00	24,383,500.00	23,000,000.00	233,000.00	1,600,000.00
70111	160100000370370 0	3101	53212217	Rent (RSSDA Senior Mgt Qtrs, Annex Office and ED's Residence)	0.00	40,000,000.00	40,900,000.00	39,100,000.00	38,576,500.00	25,728,000.00	44,080,000.00
70111	16010000010100	3101	53212217	Rivers State Cassava Initiative	0.00	50,000,000.00	154,965,800.00	154,965,800.00	120,000,000.00	68,400.00	38,235,016.00
70111	160100000480480 0	3101	53212217	Rivers State Partners for Sustainable Development (RSPSD) Platform/Secretariat (Port Harcourt)	0.00	40,000,000.00	95,000,000.00	99,506,025.00	60,000,000.00	5,493,975.00	30,471,376.00
70111	160100000190190 0	3101	53212217	RSSDA/RSUST Agric Support Programme (R/S University of Science & Technology)	0.00	15,835,500.00	15,835,500.00	15,835,500.00	18,963,500.00	0.00	3,690,000.00
70111	160100004704700	3101	53212217	RVHA Oversight Monitoring of Scholarship Beneficiaries and other RSSDA Projects (Overseas and across the Country)	0.00	30,000,000.00	35,000,000.00	35,000,000.00	23,000,000.00	0.00	24,727,643.00

Head: 027000200100				Capital Projects			(R/S Sustainable Development Agency)					
Function	**Programme**	**Fund**	**Geo Code**	**Description Of Project**	**2015 - 2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014 N,000**	**Actual Expenditure Jan-Dec 2013 N,000**
70111	1601000002902900	3101	53212217	SME Development & Conditional Cash Transfer (CCT). Across trhe State	0.00	250,000,000.00	268,814,818.00	268,814,818.00	275,500,000.00	38,870,365.00	134,378,730.00
70111	16010000010100	3101	53212217	Songhai Phase 3 Operation, Project Integration & Community Interface	0.00	0.00	650,000,000.00	650,000,000.00	711,759,574.00	184,885,636.00	360,763,539.00
70111	1601000003103100	3101	53212217	Systems Development and Maintenance (RSSDA HQ Office)	0.00	31,000,000.00	26,466,327.00	26,466,327.00	26,900,000.00	767,346.00	12,132,889.00
70111	1601000003303300	3101	53212217	Vehicle Replacement. (RSSDA HQ Port Harcourt)	0.00	110,000,000.00	100,000,000.00	40,000,000.00	19,200,000.00	0.00	48,384,000.00
70111	1601000002502500	3101	53212217	Workmanship and Technical Training Centre, Bori (Bori)	0.00	200,000,000.00	212,847,608.00	212,847,608.00	251,241,000.00	98,027,785.00	152,812,217.00
70111	1601000003503500	3101	53212217	Workshop and Capacity Building for RVHA (Port Harcourt)	0.00	20,000,000.00	35,000,000.00	35,000,000.00	30,000,000.00	0.00	0.00
70421	07030000030300	3101	53200000	2015 Farmers Registration And Agric. Info. Management System	0.00	10,000,000.00	17,525,084.00	17,525,084.00	16,000,000.00	2,949,832.00	15,061,250.00
70421	07030000020200	3101	53200000	Rivers State Cassava Initiative	0.00	50,000,000.00	154,965,800.00	154,965,800.00	120,000,000.00	68,400,000.00	38,235,016.00
70421	07030000010100	3101	53200000	Songhai Phase 3 Operation, Project Integration & Community Interface	0.00	600,000,000.00	650,000,000.00	650,000,000.00	711,759,574.00	184,885,636.00	380,763,539.00
Grand Total:					**0.00**	**10,000,000,000.00**	**7,247,142,593.00**	**6,661,078,918.00**	**10,000,000,000.00**	**2,950,167,591.00**	**6,624,432,740.00**

	Head: 027000200100					Project's Activities		(R/S Sustainable Development Agency)						
Project/ Objective/ Location	**Description Of Project**	**Function**	**Programme**	**Fund**	**Economic Code**	**Strategies/Plan Of Activities**	**Apropriation For Plan Of Activities**	**2015-2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014**	**Actual Expenditure Jan-Dec 2013**
0000021 / 021 / 53212217	(a) Local Scholarships (Nigerian Universities)													
		70111	1601000002102101	3101	23050101	Human Capital Development		0.00	0.00	0.00	0.00	435,432,000.00	0.00	0.00
		(a) Local Scholarships (Nigerian Universities) Total:						**0.00**	**0.00**	**0.00**	**0.00**	**435,432,000.00**	**0.00**	**0.00**
0000011 / 011 / 53212217	(a) Local Scholarships (Nigerian Universities: AUN, Yola; UniBen; Crawford University, Ogun State)													
		70111	1601000001101101	3101	23050101	Human Capital Development		0.00	17,180,000.00	0.00	0.00	0.00	0.00	448,905,031.00
		(a) Local Scholarships (Nigerian Universities: AUN, Yola; UniBen; Crawford University, Ogun State) Total:						**0.00**	**17,180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**448,905,031.00**
000001 / 022 / 53212217	(b) Greater Horizon Opportunity Programme (GHOP)													
		70111	160100000102201	3101	23050101	Human Capital Development		0.00	0.00	0.00	0.00	545,880,000.00	0.00	0.00
		(b) Greater Horizon Opportunity Programme (GHOP) Total:						**0.00**	**0.00**	**0.00**	**0.00**	**545,880,000.00**	**0.00**	**0.00**
0000014 / 014 / 53212217	(b) Local Scholarships (A' Levels) Across Nigeria													
		70111	1601000001401401	3101	23050101	Human Capital Development		0.00	0.00	0.00	0.00	32,176,000.00	0.00	0.00
		(b) Local Scholarships (A' Levels) Across Nigeria Total:						**0.00**	**0.00**	**0.00**	**0.00**	**32,176,000.00**	**0.00**	**0.00**
0000020 / 020 / 53212217	(b) Local Scholarships (A' Levels-Across the Country)													
		70111	1601000002002001	3101	23050101	Human Capital Development		0.00	0.00	0.00	0.00	32,176,000.00	0.00	0.00
		(b) Local Scholarships (A' Levels-Across the Country) Total:						**0.00**	**0.00**	**0.00**	**0.00**	**32,176,000.00**	**0.00**	**0.00**
0000015 / 015 / 53212217	(c) Backlog Overseas Scholarship (Undergraduate)													
		70111	1601000001501501	3101	23050101	Human Capital Development		0.00	1,408,260,000.00	0.00	0.00	0.00	0.00	0.00
		(c) Backlog Overseas Scholarship (Undergraduate) Total:						**0.00**	**1,408,260,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 027000200100 — Project's Activities — (R/S Sustainable Development Agency)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
0000012 / 012 / 53212217	(c) Greater Horizon Opportunity Programme (GHOP) (Port Harcourt & Calabar)	70111	1601000001201201	3101	23050101	Human Capital Development		0.00	1,500,000.00	0.00	0.00	47,973,950.00	83,000,000.00	104,765,987.00
		(c) Greater Horizon Opportunity Programme (GHOP) (Port Harcourt & Calabar) Total:						**0.00**	**1,500,000.00**	**0.00**	**0.00**	**47,973,950.00**	**83,000,000.00**	**104,765,987.00**
0000013 / 013 / 53212217	(d) Overseas Scholarship (Undergraduate & Postgraduate)	70111	1601000001301301	3101	23050101	Human Capital Development	1840000000	0.00	2,640,540,000.00	3,284,885,300.00	2,785,725,300.00	3,895,639,726.00	2,095,575,300.00	4,496,990,169.00
		(d) Overseas Scholarship (Undergraduate & Postgraduate) Total:						**0.00**	**2,640,540,000.00**	**3,284,885,300.00**	**2,785,725,300.00**	**3,895,639,726.00**	**2,095,575,300.00**	**4,496,990,169.00**
0000016 / 016 / 53212217	(d) Overseas Scholarship (Undergraduate) (d) Overseas Scholarship (Undergraduate)	70111	1601000001601601	3101	23050101	Human Capital Development		0.00	574,796,000.00	0.00	0.00	1,259,540,000.00	0.00	0.00
		(d) Overseas Scholarship (Undergraduate) (d) Overseas Scholarship (Undergraduate) Total:						**0.00**	**574,796,000.00**	**0.00**	**0.00**	**1,259,540,000.00**	**0.00**	**0.00**
0000017 / 017 / 53212217	(e) Oversea Scholarship Scheme Management	70111	1601000001701701	3101	23050101	Human Capital Development		0.00	144,417,500.00	294,300,000.00	294,300,300.00	265,200,000.00	0.00	0.00
		(e) Oversea Scholarship Scheme Management Total:						**0.00**	**144,417,500.00**	**294,300,000.00**	**294,300,300.00**	**265,200,000.00**	**0.00**	**0.00**
0000018 / 018 / 53212217	(f) Passport/Visa renewals & medical insurance for Scholarship beneficiaires (Lagos & Abuja)	70111	1601000001801801	3101	23050101	Human Capital Development		0.00	17,136,000.00	0.00	0.00	0.00	0.00	0.00
		(f) Passport/Visa renewals & medical insurance for Scholarship beneficiaires (Lagos & Abuja) Total:						**0.00**	**17,136,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000003 / 03 / 53212217	2015 Farmers Registration & Agric Infromation Management System (FIELD)	70111	16010000030301	3101	23050101	Human Capital Development		0.00	10,000,000.00	17,525,084.00	17,525,084.00	16,000,000.00	2,949,832.00	15,061,250.00
		2015 Farmers Registration & Agric Infromation Management System (FIELD) Total:						**0.00**	**10,000,000.00**	**17,525,084.00**	**17,525,084.00**	**16,000,000.00**	**2,949,832.00**	**15,061,250.00**
000003 / 03 / 53200000	2015 Farmers Registration And Agric. Info. Management System	70421	07030000030301	3101	23050101	Research & Development		0.00	10,000,000.00	17,525,084.00	17,525,084.00	16,000,000.00	2,949,832.00	15,061,250.00
		2015 Farmers Registration And Agric. Info. Management SystemTotal:						**0.00**	**10,000,000.00**	**17,525,084.00**	**17,525,084.00**	**16,000,000.00**	**2,949,832.00**	**15,061,250.00**
000007 / 07 / 53212217	Agro Service Centre Development	70111	16010000070701	3101	23020113	Provision of Agricultural Facilities		0.00	145,000,000.00	230,820,000.00	235,820,000.00	200,000,000.00	360,000.00	0.00
		Agro Service Centre Development Total:						**0.00**	**145,000,000.00**	**230,820,000.00**	**235,820,000.00**	**200,000,000.00**	**360,000.00**	**0.00**
000006 / 06 / 53212217	Allanblackia Project in partnership with UNILEVER (Mgbu Azuogu)	70111	16010000060601	3101	23020113	Provision of Agricultural Facilities		0.00	85,000,000.00	35,657,121.00	35,657,121.00	50,000,000.00	24,685,758.00	52,538,813.00
		Allanblackia Project in partnership with UNILEVER (Mgbu Azuogu) Total:						**0.00**	**85,000,000.00**	**35,657,121.00**	**35,657,121.00**	**50,000,000.00**	**24,685,758.00**	**52,538,813.00**
000004 / 04 / 53212217	Aquaculture Programme Development (Across the State)	70111	16010000040401	3101	23050101	Human Capital Development		0.00	15,000,000.00	15,000,000.00	15,000,000.00	30,000,000.00	11,151,500.00	5,939,500.00
		Aquaculture Programme Development (Across the State) Total:						**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**30,000,000.00**	**11,151,500.00**	**5,939,500.00**
0000030 / 030 / 53212217	Awareness, Advocacy and Empowerment for Youth and Gender (Rivers State)	70111	1601000003003001	3101	23050101	Human Capital Development		0.00	27,000,000.00	27,000,000.00	27,000,000.00	27,000,000.00	0.00	0.00
		Awareness, Advocacy and Empowerment for Youth and Gender (Rivers State) Total:						**0.00**	**27,000,000.00**	**27,000,000.00**	**27,000,000.00**	**27,000,000.00**	**0.00**	**0.00**

Head: 027000200100 | Project's Activities | (R/S Sustainable Development Agency)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
0000028 / 028 / 53212217	Basic Skills Training (Port Harcourt)	70111	1601000002802801	3101	23050101	Human Capital Development		0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
		Basic Skills Training (Port Harcourt) Total:						**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**
0000052 / 052 / 53212217	Conference Room Development, Replacement of Office Fixtures and Fittings (RSSDA HQ Office)	70111	1601000005205201	3101	23010112	Purchase of Office Furniture & Fittings		0.00	15,000,000.00	19,110,000.00	0.00	19,110,000.00	0.00	0.00
		Conference Room Development, Replacement of Office Fixtures and Fittings (RSSDA HQ Office) Total:						**0.00**	**15,000,000.00**	**19,110,000.00**	**0.00**	**19,110,000.00**	**0.00**	**0.00**
0000053 / 053 / 53212217	Development of RSSDA Head Office Building at Greater Port Harcourt axis, Omagwa. (Land Purchase, Clearing & Preparation; Geo-technical test & surveys, architectural, mechanical, electrical and structural drawings/designs , BoQ, tendering and due process)	70111	1601000005305301	3101	23010112	Purchase of Office Furniture & Fittings		0.00	2,799,868,564.00	0.00	0.00	0.00	0.00	0.00
		Development of RSSDA Head Office Building at Greater Port Harcourt axis, Omagwa. (Land Purchase, Clearing & Preparation; Geo-technical test & surveys, architectural, mechanical, electrical and structural drawings/designs, BoQ, tendering and due process) Total:						**0.00**	**2,799,868,564.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0000036 / 036 / 53212217	Educational Support Scheme (Port Harcourt)	70111	1601000003603601	3101	23050101	Human Capital Development		0.00	65,000,000.00	162,950,000.00	162,950,000.00	149,600,000.00	57,900,000.00	0.00
		Educational Support Scheme (Port Harcourt) Total:						**0.00**	**65,000,000.00**	**162,950,000.00**	**162,950,000.00**	**149,600,000.00**	**57,900,000.00**	**0.00**
000009 / 09 / 53212217	ELGI (Excellence in Local Governance Initiative) Award in partnership with the Ministry of Local Government (Across the State)	70111	16010000090901	3101	23050101	Human Capital Development		0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	29,318,155.00
		ELGI (Excellence in Local Governance Initiative) Award in partnership with the Ministry of Local Government (Across the State) Total:						**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**29,318,155.00**
0000026 / 026 / 53212217	Establishment of WTTC Department of Maritime/Seafarers Studies (Facility at Ogoloma, Okrika)	70111	1601000002602601	3101	23050101	Human Capital Development		0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
		Establishment of WTTC Department of Maritime/Seafarers Studies (Facility at Ogoloma, Okrika) Total:						**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**
0000027 / 027 / 53212217	Graduate Work Experience Placement Scheme (GWEPS) Across the State)	70111	1601000002702701	3101	23050101	Human Capital Development		0.00	120,000,000.00	136,465,250.00	136,465,250.00	133,520,000.00	7,629,500.00	20,797,750.00
		Graduate Work Experience Placement Scheme (GWEPS) Across the State) Total:						**0.00**	**120,000,000.00**	**136,465,250.00**	**136,465,250.00**	**133,520,000.00**	**7,629,500.00**	**20,797,750.00**
0000032 / 032 / 53212217	Health, Safety and Environment, Materials and Equipment	70111	1601000003203201	3101	23010122	Purchase of health & medical equipment		0.00	60,000,000.00	64,757,749.00	59,757,749.00	63,561,176.00	21,168,030.00	53,224,259.00
		Health, Safety and Environment, Materials and Equipment Total:						**0.00**	**60,000,000.00**	**64,757,749.00**	**59,757,749.00**	**63,561,176.00**	**21,168,030.00**	**53,224,259.00**

Head: 027000200100 | Project's Activities | (R/S Sustainable Development Agency)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
0000034 / 034 / 53212217	ICT Infrastructure/Laptops & Accessories. (RSSDA HQ Port Harcourt)	70111	1601000003403401	3101	23020127	CONSTRUCTION OF ICT INFRASTRUCTURE		0.00	65,000,000.00	62,218,091.00	51,718,091.00	61,291,000.00	19,936,818.00	50,224,674.00
		ICT Infrastructure/Laptops & Accessories. (RSSDA HQ Port Harcourt) Total:						**0.00**	**65,000,000.00**	**62,218,091.00**	**51,718,091.00**	**61,291,000.00**	**19,936,818.00**	**50,224,674.00**
0000024 / 024 / 53212217	Job Fair & Job Creation (Across the State)	70111	1601000002402401	3101	23050101	Human Capital Development		0.00	30,000,000.00	26,580,250.00	26,580,250.00	30,000,000.00	6,839,500.00	31,971,730.00
		Job Fair & Job Creation (Across the State) Total:						**0.00**	**30,000,000.00**	**26,580,250.00**	**26,580,250.00**	**30,000,000.00**	**6,839,500.00**	**31,971,730.00**
0000050 / 050 / 53212217	Library Development (RSSDA HQ Office)	70111	1601000005005001	3101	23010125	Purchase of Library Books & Equipment		0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	4,636,542.00
		Library Development (RSSDA HQ Office) Total:						**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**4,636,542.00**
000005 / 05 / 53212217	Management of Regional Hatcheries (Ebubu, Onikwu, Aluu & Degema)	70111	16010000050501	3101	23050101	Human Capital Development		0.00	20,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
		Management of Regional Hatcheries (Ebubu, Onikwu, Aluu & Degema) Total:						**0.00**	**20,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
0000010 / 010 / 53212217	Medical Mission (Across The State)	70111	1601000001001001	3101	23010122	Purchase of health & medical equipment		0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	2,645,105.00
		Medical Mission (Across The State) Total:						**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**	**2,645,105.00**
000008 / 08 / 53212217	Micro-market Development (across the State)	70111	16010000080801	3101	23020113	Provision of Agricultural Facilities		0.00	10,000,000.00	17,500,000.00	17,500,000.00	15,000,000.00	0.00	0.00
		Micro-market Development (across the State) Total:						**0.00**	**10,000,000.00**	**17,500,000.00**	**17,500,000.00**	**15,000,000.00**	**0.00**	**0.00**
0000049 / 049 / 53212217	Partnership Development and Donor Funding (Overseas and across the Country)	70111	1601000004904901	3101	23050101	Human Capital Development		0.00	80,000,000.00	185,669,311.00	185,669,311.00	160,000,000.00	8,661,378.00	22,078,560.00
		Partnership Development and Donor Funding (Overseas and across the Country) Total:						**0.00**	**80,000,000.00**	**185,669,311.00**	**185,669,311.00**	**160,000,000.00**	**8,661,378.00**	**22,078,560.00**
0000051 / 051 / 53212217	Project Monitoring & Evaluation (across the Country)	70111	1601000005105101	3101	23050103	Monitoring & Evaluation		0.00	22,466,436.00	24,383,500.00	24,383,500.00	23,000,000.00	233,000.00	1,600,000.00
		Project Monitoring & Evaluation (across the Country) Total:						**0.00**	**22,466,436.00**	**24,383,500.00**	**24,383,500.00**	**23,000,000.00**	**233,000.00**	**1,600,000.00**
0000037 / 037 / 53212217	Rent (RSSDA Senior Mgt Qtrs, Annex Office and ED's Residence)	70111	1601000003703701	3101	23010103	PURCHASE OF RESIDENTIAL BUILDINGS		0.00	40,000,000.00	40,900,000.00	39,100,000.00	38,576,500.00	25,728,000.00	44,080,000.00
		Rent (RSSDA Senior Mgt Qtrs, Annex Office and ED's Residence) Total:						**0.00**	**40,000,000.00**	**40,900,000.00**	**39,100,000.00**	**38,576,500.00**	**25,728,000.00**	**44,080,000.00**
000002 / 02 / 53200000	Rivers State Cassava Initiative	70421	07030000020201	3101	23050101	Research & Development		0.00	50,000,000.00	154,965,800.00	154,965,800.00	120,000,000.00	68,400,000.00	38,235,016.00
		Rivers State Cassava InitiativeTotal:						**0.00**	**50,000,000.00**	**154,965,800.00**	**154,965,800.00**	**120,000,000.00**	**68,400,000.00**	**38,235,016.00**
000001 / 01 / 53212217	Rivers State Cassava Initiative	70111	16010000010101	3101	23020113	Provision of Agricultural Facilities		0.00	50,000,000.00	154,965,800.00	154,965,800.00	120,000,000.00	68,400.00	38,235,016.00
		Rivers State Cassava Initiative Total:						**0.00**	**50,000,000.00**	**154,965,800.00**	**154,965,800.00**	**120,000,000.00**	**68,400.00**	**38,235,016.00**

Head: 027000200100 — **Project's Activities** — **(R/S Sustainable Development Agency)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
0000048 / 048 / 53212217	Rivers State Partners for Sustainable Development (RSPSD) Platform/Secretariat (Port Harcourt)	70111	1601000004804801	3101	23050101	Human Capital Development		0.00	40,000,000.00	95,000,000.00	99,506,025.00	60,000,000.00	5,493,975.00	30,471,376.00
		Rivers State Partners for Sustainable Development (RSPSD) Platform/Secretariat (Port Harcourt) Total:						**0.00**	**40,000,000.00**	**95,000,000.00**	**99,506,025.00**	**60,000,000.00**	**5,493,975.00**	**30,471,376.00**
0000019 / 019 / 53212217	RSSDA/RSUST Agric Support Programme (R/S University of Science & Technology)	70111	1601000001901901	3101	23050101	Human Capital Development		0.00	15,835,500.00	15,835,500.00	15,835,500.00	18,963,500.00	0.00	3,690,000.00
		RSSDA/RSUST Agric Support Programme (R/S University of Science & Technology) Total:						**0.00**	**15,835,500.00**	**15,835,500.00**	**15,835,500.00**	**18,963,500.00**	**0.00**	**3,690,000.00**
000047 / 047 / 53212217	RVHA Oversight Monitoring of Scholarship Beneficiaries and other RSSDA Projects (Overseas and across the Country)	70111	160100004704701	3101	23050103	Monitoring & Evaluation		0.00	30,000,000.00	35,000,000.00	35,000,000.00	23,000,000.00	0.00	24,727,643.00
		RVHA Oversight Monitoring of Scholarship Beneficiaries and other RSSDA Projects (Overseas and across the Country) Total:						**0.00**	**30,000,000.00**	**35,000,000.00**	**35,000,000.00**	**23,000,000.00**	**0.00**	**24,727,643.00**
0000029 / 029 / 53212217	SME Development & Conditional Cash Transfer (CCT). Across trhe State	70111	1601000002902901	3101	23020124	CONSTRUCTION OF MARKETS/PARKS		0.00	250,000,000.00	268,814,818.00	268,814,818.00	275,500,000.00	38,870,365.00	134,378,730.00
		SME Development & Conditional Cash Transfer (CCT). Across trhe State Total:						**0.00**	**250,000,000.00**	**268,814,818.00**	**268,814,818.00**	**275,500,000.00**	**38,870,365.00**	**134,378,730.00**
000001 / 01 / 53200000	Songhai Phase 3 Operation, Project Integration & Community Interface	70421	07030000010101	3101	23050101	Research & Development		0.00	600,000,000.00	650,000,000.00	650,000,000.00	711,759,574.00	184,885,636.00	380,763,539.00
		Songhai Phase 3 Operation, Project Integration & Community InterfaceTotal:						**0.00**	**600,000,000.00**	**650,000,000.00**	**650,000,000.00**	**711,759,574.00**	**184,885,636.00**	**380,763,539.00**
000001 / 01 / 53212217	Songhai Phase 3 Operation, Project Integration & Community Interface	70111	16010000010101	3101	23020104	Construction of Housing	2015-2017	0.00	0.00	650,000,000.00	650,000,000.00	711,759,574.00	184,885,636.00	360,763,539.00
		Songhai Phase 3 Operation, Project Integration & Community Interface Total:						**0.00**	**0.00**	**650,000,000.00**	**650,000,000.00**	**711,759,574.00**	**184,885,636.00**	**360,763,539.00**
0000031 / 031 / 53212217	Systems Development and Maintenance (RSSDA HQ Office)	70111	1601000003103101	3101	23020127	CONSTRUCTION OF ICT INFRASTRUCTURE		0.00	31,000,000.00	26,466,327.00	26,466,327.00	26,900,000.00	767,346.00	12,132,889.00
		Systems Development and Maintenance (RSSDA HQ Office) Total:						**0.00**	**31,000,000.00**	**26,466,327.00**	**26,466,327.00**	**26,900,000.00**	**767,346.00**	**12,132,889.00**
0000033 / 033 / 53212217	Vehicle Replacement. (RSSDA HQ Port Harcourt)	70111	1601000003303301	3101	23010105	PURCHASE OF MOTOR VEHICLES		0.00	110,000,000.00	100,000,000.00	40,000,000.00	19,200,000.00	0.00	48,384,000.00
		Vehicle Replacement. (RSSDA HQ Port Harcourt) Total:						**0.00**	**110,000,000.00**	**100,000,000.00**	**40,000,000.00**	**19,200,000.00**	**0.00**	**48,384,000.00**
0000025 / 025 / 53212217	Workmanship and Technical Training Centre, Bori (Bori)	70111	1601000002502501	3101	23050101	Human Capital Development		0.00	200,000,000.00	212,847,608.00	212,847,608.00	251,241,000.00	98,027,785.00	152,812,217.00
		Workmanship and Technical Training Centre, Bori (Bori) Total:						**0.00**	**200,000,000.00**	**212,847,608.00**	**212,847,608.00**	**251,241,000.00**	**98,027,785.00**	**152,812,217.00**
0000035 / 035 / 53212217	Workshop and Capacity Building for RVHA (Port Harcourt)	70111	1601000003503501	3101	23050101	Human Capital Development		0.00	20,000,000.00	35,000,000.00	35,000,000.00	30,000,000.00	0.00	0.00
		Workshop and Capacity Building for RVHA (Port Harcourt) Total:						**0.00**	**20,000,000.00**	**35,000,000.00**	**35,000,000.00**	**30,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**10,000,000,000.00**	**7,247,142,593.00**	**6,661,078,918.00**	**10,000,000,000.00**	**2,950,167,591.00**	**6,624,432,740.00**

Head: 027000200100 **Economic Summary** **(R/S Sustainable Development Agency)**

Economic Code	Description	Budget Request
23020104	Construction of Housing	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURE	96,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	250,000,000.00
23050101	Human Capital Development	5,586,665,000.00
23050103	Monitoring & Evaluation	52,466,436.00
23020113	Provision of Agricultural Facilities	290,000,000.00
23010122	Purchase of health & medical equipment	90,000,000.00
23010125	Purchase of Library Books & Equipment	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	110,000,000.00
23010112	Purchase of Office Furniture & Fittings	2,814,868,564.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	40,000,000.00
23050101	Research & Development	660,000,000.00

Rivers State Government

R/S Urban Beautification, Parks & Garden

2015 Budget

Friday, December 19, 2014
6:05:31 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	50,000,000.00	20,000,000.00	0.00	0.00	80,000,000.00

Head: 027200200100 **Capital Projects** **(R/S Urban Beautification, Parks & Garden)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70411	17130000010100	3101	53212201	Beautification of Odili Road round-about	0.00	7,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70411	17130000020200	3101	53212217	Beautification of Eastern By-pass round-about	50,000,000.00	13,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
Grand Total:					**50,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**

Head: 027200200100 **Project's Activities** **(R/S Urban Beautification, Parks & Garden)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	Beautification of Eastern By-pass round-about													
		70411	17130000010101	3101	23020103	Construction/Provision of Electricity		0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
		70411	17130000010103	3101	23040101	Tree Planting		0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	17130000010102	3101	23040102	Erosion & Flood Control		50,000,000.00	7,500,000.00	0.00	0.00	30,000,000.00	0.00	0.00
		Beautification of Eastern By-pass round-aboutTotal:						**50,000,000.00**	**13,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212201	Beautification of Odili Road round-about													
		70411	17130000010101	3101	23020103	Construction/Provision of Electricity		0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
		70411	17130000010103	3101	23040101	Tree Planting		0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
		70411	17130000010102	3101	23040102	Erosion & Flood Control		0.00	1,500,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		Beautification of Odili Road round-aboutTotal:						**0.00**	**7,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
		Grand Total:						**50,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**

Head: 027200200100 **Economic Summary** **(R/S Urban Beautification, Parks & Garden)**

Economic Code	Description	Budget Request
23020103	Construction/Provision of Electricity	5,000,000.00
23040102	Erosion & Flood Control	9,000,000.00
23040101	Tree Planting	6,000,000.00

Rivers State Government

RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation (2015-2017)	2015	2016	2017	2014
Main Capital:	439,533,398.00	340,000,000.00	220,106,000.00	169,606,000.00	80,000,000.00

Head: 025210400100 **Capital Projects** **(RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	10100000040400	3101	53221100	Water Facilities	135,398.00	37,466,000.00	38,466,000.00	39,466,000.00	20,000,000.00	0.00	0.00
70111	10100000050500	3101	53211400	Office Equipment	25,000,000.00	5,500,000.00	5,500,000.00	4,000,000.00	10,000,000.00	0.00	0.00
70111	10100000040400	3101	53212217	Extension and promotion activities	120,000,000.00	70,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
70111	10100000010100	3101	53212217	Newspaper Production	142,000,000.00	97,000,000.00	20,000,000.00	25,000,000.00	50,000,000.00	0.00	0.00
70111	10100000030300	3101	53212217	Rehabilitation/repairs of water facilities	115,398,000.00	115,034,000.00	91,140,000.00	93,640,000.00	0.00	0.00	0.00
70111	10100000020200	3101	53212217	Water provision monitoring equipment	37,000,000.00	15,000,000.00	15,000,000.00	7,500,000.00	0.00	0.00	0.00
Grand Total:					**439,533,398.00**	**340,000,000.00**	**220,106,000.00**	**169,606,000.00**	**80,000,000.00**	**0.00**	**0.00**

Head: 025210400100 **Project's Activities** **(RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 04 / 53212217	Extension and promotion activities													
		70111	10100000040401	3101	23050101	Research & Development		30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
		70111	10100000040402	3101	23050103	Monitoring and evaluation of office equipment		90,000,000.00	40,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
		Extension and promotion activitiesTotal:						**120,000,000.00**	**70,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Newspaper Production													
		70111	10100000010101	3101	23020105	Provision Water facility		142,000,000.00	97,000,000.00	20,000,000.00	25,000,000.00	50,000,000.00	0.00	0.00
		Newspaper ProductionTotal:						**142,000,000.00**	**97,000,000.00**	**20,000,000.00**	**25,000,000.00**	**50,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53211400	Office Equipment													
		70111	10100000050501	3101	23010112	Purchase of office furniture and fittings		25,000,000.00	5,500,000.00	5,500,000.00	4,000,000.00	10,000,000.00	0.00	0.00
		Office EquipmentTotal:						**25,000,000.00**	**5,500,000.00**	**5,500,000.00**	**4,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Rehabilitation/repairs of water facilities													
		70111	10100000030301	3101	23030104	Rehabilitation of water facilities		115,398,000.00	115,034,000.00	91,140,000.00	93,640,000.00	0.00	0.00	0.00
		Rehabilitation/repairs of water facilitiesTotal:						**115,398,000.00**	**115,034,000.00**	**91,140,000.00**	**93,640,000.00**	**0.00**	**0.00**	**0.00**
000004 / 04 / 53221100	Water Facilities													
		70111	10100000040401	3101	23020105	Provision Water facility	2015-2017	135,398.00	37,466,000.00	38,466,000.00	39,466,000.00	20,000,000.00	0.00	0.00
		Water FacilitiesTotal:						**135,398.00**	**37,466,000.00**	**38,466,000.00**	**39,466,000.00**	**20,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Water provision monitoring equipment													
		70111	10100000020201	3101	23010105	Purchase of Motor Vehicles		37,000,000.00	15,000,000.00	15,000,000.00	7,500,000.00	0.00	0.00	0.00
		Water provision monitoring equipment Total:						**37,000,000.00**	**15,000,000.00**	**15,000,000.00**	**7,500,000.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**439,533,398.00**	**340,000,000.00**	**220,106,000.00**	**169,606,000.00**	**80,000,000.00**	**0.00**	**0.00**

Head: 025210400100 **Economic Summary** **(RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency))**

Economic Code	Description	Budget Request
23050103	Monitoring and evaluation of office equipment	40,000,000.00
23020105	Provision Water facility	134,466,000.00
23010105	Purchase of Motor Vehicles	15,000,000.00
23010112	Purchase of office furniture and fittings	5,500,000.00
23030104	Rehabilitation of water facilities	115,034,000.00
23050101	Research & Development	30,000,000.00

Rivers State Government

Rural Water Supply & Sanitation Agency

2015 Budget

Friday, December 19, 2014
8:34:02 PM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	338,803,993.35	220,000,000.00	78,297,353.35	75,297,353.35	40,000,000.00

Head: 025210300100 **Capital Projects** **(Rural Water Supply & Sanitation Agency)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70740	02040000040100	3101	53230100	Emergency preparedness and response plan (EPRP)	12,125,000.00	3,375,000.00	6,375,000.00	3,375,000.00	0.00	0.00	0.00
70740	02040000030100	3101	53230100	Scaling up the EU/UNICEF Niger Delta Support Programme (NDSP) in one LGA	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70740	02040000020200	3101	53230100	Developing 5 LGA database facility status tracking	13,100,000.00	8,100,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
70740	02040000010100	3101	53230100	Institutional strengthening of LGAs WASH officers in 5 LGAs on database management in WASH programming	41,266,500.00	13,755,500.00	13,755,500.00	13,755,500.00	0.00	0.00	0.00
70740	02040000070100	3101	53200000	Community-Led Total Sanitation (CLTs) in 18 communities	22,456,560.00	7,485,520.00	7,485,520.00	7,485,520.00	0.00	0.00	0.00
70740	02040000080100	3101	53200000	Construction of 10 pilot ECOSAN toilets in 10 communities	45,612,034.00	24,790,600.00	20,821,434.00	20,821,434.00	30,000,000.00	0.00	0.00
70740	02040000050100	3101	53200000	Establishing School Health Clubs (SHCs) in 10 schools	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
70740	02040000100100	3101	53200000	EU/UNICEF Niger Delta Support program in Akuku-Toru and Opobo/Nkoro LGAs	139,102,600.00	139,102,600.00	0.00	0.00	0.00	0.00	0.00
70740	02040000060100	3101	53200000	Global Hand Washing Campaign in 10 schools	9,699,000.00	5,233,000.00	2,233,000.00	2,233,000.00	0.00	0.00	0.00
70740	02040000090100	3101	53200000	Inauguration of state task group on sanitation (STGS)	473,100.00	157,700.00	157,700.00	157,700.00	0.00	0.00	0.00
70740	02040000110100	3101	53200000	NDSP QUARTERLY STAKE HOLDERS MEETING	9,969,199.35	3,000,080.00	9,969,199.35	9,969,199.35	0.00	0.00	0.00
Grand Total:					**338,803,993.35**	**220,000,000.00**	**78,297,353.35**	**75,297,353.35**	**40,000,000.00**	**0.00**	**0.00**

Head: 025210300100 **Project's Activities** **(Rural Water Supply & Sanitation Agency)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 01 / 53230100	Emergency preparedness and response plan (EPRP)													
		70740	02040000040101	3101	23020105	Construction/Provision of Water Facilities	2015-2017	12,125,000.00	3,375,000.00	6,375,000.00	3,375,000.00	0.00	0.00	0.00
		Emergency preparedness and response plan (EPRP) Total:						**12,125,000.00**	**3,375,000.00**	**6,375,000.00**	**3,375,000.00**	**0.00**	**0.00**	**0.00**
000003 / 01 / 53230100	Scaling up the EU/UNICEF Niger Delta Support Programme (NDSP) in one LGA													
		70740	02040000030101	3101	23020105	Construction/Provision of Water Facilities	2015-2017	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
		Scaling up the EU/UNICEF Niger Delta Support Programme (NDSP) in one LGA Total:						**30,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**

Head: 025210300100 — Project's Activities — (Rural Water Supply & Sanitation Agency)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000007 / 01 / 53200000	Community-Led Total Sanitation (CLTs) in 18 communities	70740	02040000070101	3101	23040105	Water Pollution Prevention & Control	2015-2017	22,456,560.00	7,485,520.00	7,485,520.00	7,485,520.00	0.00	0.00	0.00
		Community-Led Total Sanitation (CLTs) in 18 communitiesTotal:						**22,456,560.00**	**7,485,520.00**	**7,485,520.00**	**7,485,520.00**	**0.00**	**0.00**	**0.00**
000008 / 01 / 53200000	Construction of 10 pilot ECOSAN toilets in 10 communities	70740	02040000080101	3101	23040105	Water Pollution Prevention & Control	2015-2017	45,612,034.00	24,790,600.00	20,821,434.00	20,821,434.00	30,000,000.00	0.00	0.00
		Construction of 10 pilot ECOSAN toilets in 10 communitiesTotal:						**45,612,034.00**	**24,790,600.00**	**20,821,434.00**	**20,821,434.00**	**30,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53230100	Developing 5 LGA database facility status tracking	70740	02040000020201	3101	23010108	Purchase of Buses	2015-2017	5,600,000.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00
		70740	02040000020202	3101	23050103	Monitoring and Evaluation		7,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
		Developing 5 LGA database facility status tracking Total:						**13,100,000.00**	**8,100,000.00**	**2,500,000.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**
000005 / 01 / 53200000	Establishing School Health Clubs (SHCs) in 10 schools	70740	02040000050101	3101	23040105	Water Pollution Prevention & Control	2015-2017	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
		Establishing School Health Clubs (SHCs) in 10 schoolsTotal:						**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
000010 / 01 / 53200000	EU/UNICEF Niger Delta Support program in Akuku-Toru and Opobo/Nkoro LGAs	70740	02040000100102	3101	23020105	Construction/Provision of Water Facilities		69,551,300.00	69,551,300.00	0.00	0.00	0.00	0.00	0.00
		70740	02040000100101	3101	23040105	Water Pollution Prevention & Control	2015-2017	69,551,300.00	69,551,300.00	0.00	0.00	0.00	0.00	0.00
		EU/UNICEF Niger Delta Support program in Akuku-Toru and Opobo/Nkoro LGAsTotal:						**139,102,600.00**	**139,102,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000006 / 01 / 53200000	Global Hand Washing Campaign in 10 schools	70740	02040000060101	3101	23050104	Anniversaries / Celebrations	2015-2017	9,699,000.00	5,233,000.00	2,233,000.00	2,233,000.00	0.00	0.00	0.00
		Global Hand Washing Campaign in 10 schoolsTotal:						**9,699,000.00**	**5,233,000.00**	**2,233,000.00**	**2,233,000.00**	**0.00**	**0.00**	**0.00**
000009 / 01 / 53200000	Inauguration of state task group on sanitation (STGS)	70740	02040000090101	3101	23040105	Water Pollution Prevention & Control	2015-2017	473,100.00	157,700.00	157,700.00	157,700.00	0.00	0.00	0.00
		Inauguration of state task group on sanitation (STGS)Total:						**473,100.00**	**157,700.00**	**157,700.00**	**157,700.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53230100	Institutional strengthening of LGAs WASH officers in 5 LGAs on database management in WASH programming	70740	02040000010101	3101	23050103	Monitoring and Evaluation	2015-2017	41,266,500.00	13,755,500.00	13,755,500.00	13,755,500.00	0.00	0.00	0.00
		Institutional strengthening of LGAs WASH officers in 5 LGAs on database management in WASH programming Total:						**41,266,500.00**	**13,755,500.00**	**13,755,500.00**	**13,755,500.00**	**0.00**	**0.00**	**0.00**
000011 / 01 / 53200000	NDSP QUARTERLY STAKE HOLDERS MEETING	70740	02040000110101	3101	23050101	Research and Development	2015-2017	9,969,199.35	3,000,080.00	9,969,199.35	9,969,199.35	0.00	0.00	0.00
		NDSP QUARTERLY STAKE HOLDERS MEETINGTotal:						**9,969,199.35**	**3,000,080.00**	**9,969,199.35**	**9,969,199.35**	**0.00**	**0.00**	**0.00**
		Grand Total:						**338,803,993.35**	**220,000,000.00**	**78,297,353.35**	**75,297,353.35**	**40,000,000.00**	**0.00**	**0.00**

Head: 025210300100 — Economic Summary — (Rural Water Supply & Sanitation Agency)

Economic Code	Description	Budget Request
23050104	Anniversaries / Celebrations	5,233,000.00
23020105	Construction/Provision of Water Facilities	82,926,300.00
23050103	Monitoring and Evaluation	16,255,500.00
23010108	Purchase of Buses	5,600,000.00

Head: 025210300100 **Economic Summary** **(Rural Water Supply & Sanitation Agency)**

Economic Code	Description	Budget Request
23050101	Research and Development	3,000,080.00
23040105	Water Pollution Prevention & Control	106,985,120.00

Rivers State Government

Special Skills Acquisition Projects

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation (2015-2017)	2015	2016	2017	2014
Main Capital:	30,000,000.00	30,000,000.00	0.00	0.00	60,000,000.00

Head: 022700600100 **Capital Projects** **(Special Skills Acquisition Projects)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000010100	3101	53200000	Consumables for 130 trainees in various technical skills in PTS for 6 months	20,000,000.00	20,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
70111	17130000020100	3101	53200000	Personal Protective Equipment (PPE) for 130 trainees in PTI	10,000,000.00	10,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
Grand Total:					**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**0.00**

Head: 022700600100 **Project's Activities** **(Special Skills Acquisition Projects)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Consumables for 130 trainees in various technical skills in PTS for 6 months													
		70111	17130000010101	3101	23010124	Purchase of Teaching/ Learning Aid Equipment	2015-2017	20,000,000.00	20,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
		Consumables for 130 trainees in various technical skills in PTS for 6 monthsTotal:						**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
000002 / 01 / 53200000	Personal Protective Equipment (PPE) for 130 trainees in PTI													
		70111	17130000020101	3101	23010128	Purchase of Security Equipment	2015-2017	10,000,000.00	10,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
		Personal Protective Equipment (PPE) for 130 trainees in PTITotal:						**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
		Grand Total:						**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**0.00**

Head: 022700600100 **Economic Summary** **(Special Skills Acquisition Projects)**

Economic Code	Description	Budget Request
23010128	Purchase of Security Equipment	10,000,000.00
23010124	Purchase of Teaching/ Learning Aid Equipment	20,000,000.00

Rivers State Government

State Planning Commission

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	5,000,000.00	0.00	0.00	10,000,000.00

Head: 023800100100 **Capital Projects** **(State Planning Commission)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	17130000010100	3101	53212217	Furnishing of Office	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
Grand Total:					**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**

Head: 023800100100 **Project's Activities** **(State Planning Commission)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Furnishing of Office													
		70133	17130000010101	3101	23020101	Construction of Office Building		0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Furnishing of OfficeTotal:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**

Head: 023800100100 **Economic Summary** **(State Planning Commission)**

Economic Code	Description	Budget Request
23020101	Construction of Office Building	5,000,000.00

Rivers State Government

Treasury Dept.(Accountant General)

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**100,650,000.00**	**25,000,000.00**	**30,000,000.00**	**25,650,000.00**	**50,000,000.00**

Head: 022000700100 **Capital Projects** **(Treasury Dept.(Accountant General))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70112	17130000020200	3101	53212217	Net-working & upgrading of ICT Clinics.	75,000,000.00	19,000,000.00	18,000,000.00	18,000,000.00	32,000,000.00	0.00	0.00
70112	17130000010100	3101	53212217	Restructuring of existing Sub-Treasuries	20,000,000.00	3,000,000.00	12,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00
70112	17130000040400	3101	53212217	Upgrading of Treasury Department	5,650,000.00	3,000,000.00	0.00	2,650,000.00	3,000,000.00	0.00	0.00
Grand Total:					**100,650,000.00**	**25,000,000.00**	**30,000,000.00**	**25,650,000.00**	**50,000,000.00**	**0.00**	**0.00**

Head: 022000700100 **Project's Activities** **(Treasury Dept.(Accountant General))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	Net-working & upgrading of ICT Clinics.													
		70112	17130000020201	3101	23010113	Purchase of Computers		75,000,000.00	19,000,000.00	18,000,000.00	18,000,000.00	32,000,000.00	0.00	0.00
		70112	17130000020202	3101	23010114	Purchase of Computer Printers		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Net-working & upgrading of ICT Clinics.Total:						**75,000,000.00**	**19,000,000.00**	**18,000,000.00**	**18,000,000.00**	**32,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Restructuring of existing Sub-Treasuries													
		70112	17130000010101	3101	23030121	Rehabilitation/Repairs of office Building.	2015-2017	20,000,000.00	3,000,000.00	12,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00
		Restructuring of existing Sub-TreasuriesTotal:						**20,000,000.00**	**3,000,000.00**	**12,000,000.00**	**5,000,000.00**	**15,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Upgrading of Treasury Department													
		70112	17130000040401	3101	23010112	Purchase of office furniture and Fittings		5,650,000.00	3,000,000.00	0.00	2,650,000.00	3,000,000.00	0.00	0.00
		Upgrading of Treasury Department Total:						**5,650,000.00**	**3,000,000.00**	**0.00**	**2,650,000.00**	**3,000,000.00**	**0.00**	**0.00**
		Grand Total:						**100,650,000.00**	**25,000,000.00**	**30,000,000.00**	**25,650,000.00**	**50,000,000.00**	**0.00**	**0.00**

Head: 022000700100 **Economic Summary** **(Treasury Dept.(Accountant General))**

Economic Code	Description	Budget Request
23010114	Purchase of Computer Printers	0.00
23010113	Purchase of Computers	19,000,000.00
23010112	Purchase of office furniture and Fittings	3,000,000.00
23030121	Rehabilitation/Repairs of office Building.	3,000,000.00

Rivers State Government

Customary Court of Appeal

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**1,253,630,000.00**	**150,000,000.00**	**598,550,000.00**	**576,510,000.00**	**400,000,000.00**

Head: 032605200100 **Capital Projects** **(Customary Court of Appeal)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70330	17130000010100	3101	53211701	Building of Customary Court Halls and Registry at Ogu/Bolo, Tai and Onne	284,800,000.00	95,670,000.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00
70330	17130000070700	3101	53212208	Appointment of 3 NOS Judges	16,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
70330	17130000040400	3101	53212208	Maintenance of Hon. President's official Residence in PH	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
70330	17130000050500	3101	53212218	Equiping of Library in the Customary Court of Appeal Complex PH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70330	17130000060600	3101	53212218	Furnishing and Equiping of Offices in the Customary Court of Appeal Head Office Complex	23,130,000.00	2,830,000.00	8,350,000.00	7,510,000.00	4,800,000.00	0.00	0.00
70330	17130000030200	3101	53221301	Building of 100 Nos Semi-detached two Bedroom Bungalow at Babbe Ken-Khana	870,000,000.00	35,000,000.00	450,000,000.00	420,000,000.00	85,000,000.00	0.00	0.00
70330	171300	3101	53222108	Renovation of 2NOS Court buildinds at Elele and Oyigbo	59,200,000.00	12,000,000.00	20,200,000.00	29,000,000.00	300,000,000.00	29,300,000.00	0.00
Grand Total:					**1,253,630,000.00**	**150,000,000.00**	**598,550,000.00**	**576,510,000.00**	**400,000,000.00**	**29,300,000.00**	**0.00**

Head: 032605200100 **Project's Activities** **(Customary Court of Appeal)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000007 / 07 / 53212208	Appointment of 3 NOS Judges													
		70330	17130000070701	3101	23010112	Purchase of Office Furniture and Fittings		16,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000070702	3101	23010119	Purchase of Generating set		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Appointment of 3 NOS Judges Total:						**16,500,000.00**	**4,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000003 / 02 / 53221301	Building of 100 Nos Semi-detached two Bedroom Bungalow at Babbe Ken-Khana													
		70330	17130000030201	3101	23020102	Construction/Provision of Residential Buildings		870,000,000.00	15,000,000.00	450,000,000.00	420,000,000.00	85,000,000.00	0.00	0.00
		70330	17130000030202	3101	23010101	Purchase/Acquisition of Land		0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
		Building of 100 Nos Semi-detached two Bedroom Bungalow at Babbe Ken-Khana Total:						**870,000,000.00**	**35,000,000.00**	**450,000,000.00**	**420,000,000.00**	**85,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53211701	Building of Customary Court Halls and Registry at Ogu/Bolo, Tai and Onne													
		70330	17130000010101	3101	23020101	Construction/Provision of Office Building		44,800,000.00	45,670,000.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000010102	3101	23010101	Purchase/Acquisition of Land		240,000,000.00	50,000,000.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00
		Building of Customary Court Halls and Registry at Ogu/Bolo, Tai and Onne Total:						**284,800,000.00**	**95,670,000.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**0.00**	**0.00**

Head: 032605200100 **Project's Activities** **(Customary Court of Appeal)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000005 / 05 / 53212218	Equiping of Library in the Customary Court of Appeal Complex PH	70330	17130000050501	3101	23010125	Purchase of Library Books and Equipment		0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
		Equiping of Library in the Customary Court of Appeal Complex PH Total:						**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000006 / 06 / 53212218	Furnishing and Equiping of Offices in the Customary Court of Appeal Head Office Complex	70330	17130000060601	3101	23010112	Purchase of Office Furniture and Fittings		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000060602	3101	23010113	Purchase of Computers		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000060603	3101	23010114	Purchase of Computer Printers		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000060605	3101	23010115	Purchase of Photocopying Machines		14,150,000.00	380,000.00	4,860,000.00	4,890,000.00	3,500,000.00	0.00	0.00
		70330	17130000060604	3101	23010117	Purchase of Shredding Machines		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000060606	3101	23010118	Purchase of Scanners		1,480,000.00	450,000.00	490,000.00	520,000.00	0.00	0.00	0.00
		70330	17130000060607	3101	23010123	Purchase of Fire Fighting Equipment		7,500,000.00	2,000,000.00	3,000,000.00	2,100,000.00	1,300,000.00	0.00	0.00
		Furnishing and Equiping of Offices in the Customary Court of Appeal Head Office Complex Total:						**23,130,000.00**	**2,830,000.00**	**8,350,000.00**	**7,510,000.00**	**4,800,000.00**	**0.00**	**0.00**
000004 / 04 / 53212208	Maintenance of Hon. President's official Residence in PH	70330	17130000040405	3101	23010120	Purchase of Canteen/Kitchen Equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000040403	3101	23010121	Purchase of Residential Furniture		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000040402	3101	23010123	Purchase of Fire Fighting Equipment		0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
		70330	17130000040404	3101	23010125	Purchase of Library Books and Equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000040401	3101	23030101	Rehabilitation/Repairs of Residential Building		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Maintenance of Hon. President's official Residence in PH Total:						**0.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**
/ / 53222108	Renovation of 2NOS Court buildinds at Elele and Oyigbo	70330	171302	3101	23010112	Purchase of Office Furniture and Fittings		8,200,000.00	4,000,000.00	18,000,000.00	4,000,000.00	200,000,000.00	0.00	0.00
		70330	171301	3101	23030121	Rehabilitation/Repairs of Office Buildings		51,000,000.00	8,000,000.00	2,200,000.00	25,000,000.00	100,000,000.00	29,300,000.00	0.00
		Renovation of 2NOS Court buildinds at Elele and Oyigbo Total:						**59,200,000.00**	**12,000,000.00**	**20,200,000.00**	**29,000,000.00**	**300,000,000.00**	**29,300,000.00**	**0.00**
		Grand Total:						**1,253,630,000.00**	**150,000,000.00**	**598,550,000.00**	**576,510,000.00**	**400,000,000.00**	**29,300,000.00**	**0.00**

Head: 032605200100 **Economic Summary** **(Customary Court of Appeal)**

Economic Code	Description	Budget Request
23020101	Construction/Provision of Office Building	45,670,000.00
23020102	Construction/Provision of Residential Buildings	15,000,000.00
23010120	Purchase of Canteen/Kitchen Equipment	0.00
23010114	Purchase of Computer Printers	0.00

Head: 032605200100 **Economic Summary** **(Customary Court of Appeal)**

Economic Code	Description	Budget Request
23010113	Purchase of Computers	0.00
23010123	Purchase of Fire Fighting Equipment	2,000,000.00
23010119	Purchase of Generating set	0.00
23010125	Purchase of Library Books and Equipment	0.00
23010112	Purchase of Office Furniture and Fittings	8,500,000.00
23010115	Purchase of Photocopying Machines	380,000.00
23010121	Purchase of Residential Furniture	0.00
23010118	Purchase of Scanners	450,000.00
23010117	Purchase of Shredding Machines	0.00
23010101	Purchase/Acquisition of Land	70,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	8,000,000.00
23030101	Rehabilitation/Repairs of Residential Building	0.00

Rivers State Government

Judicial Service Commission

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation (2015-2017)	2015	2016	2017	2014
Main Capital:	100,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00

Head: 031801100100 **Capital Projects** **(Judicial Service Commission)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70330	03070000020200	3101	53200000	Appointment of Judges	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
70330	03070000010100	3101	53200000	Employment/Training & Capacity Building in the Judiciary	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
Grand Total:					**100,000,000.00**	**20,000,000.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**

Head: 031801100100 **Project's Activities** **(Judicial Service Commission)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53200000	Appointment of Judges													
		70330	03070000020201	3101	23010112	Purchase of Furnitures		0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
		70330	03070000020202	3101	23010124	Purchase of Legal Aid Equipments		50,000,000.00	6,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
		Appointment of JudgesTotal:						**50,000,000.00**	**10,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Employment/Training & Capacity Building in the Judiciary													
		70330	03070000010101	3101	23010108	Purchase of Buses	2015-2017	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
		Employment/Training & Capacity Building in the JudiciaryTotal:						**50,000,000.00**	**10,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**
		Grand Total:						**100,000,000.00**	**20,000,000.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**

Head: 031801100100 **Economic Summary** **(Judicial Service Commission)**

Economic Code	Description	Budget Request
23010108	Purchase of Buses	10,000,000.00
23010112	Purchase of Furnitures	4,000,000.00
23010124	Purchase of Legal Aid Equipments	6,000,000.00

Rivers State Government

Judiciary(High Court)

2015 Budget

Friday, December 19, 2014
3:39:48 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	710,000,000.00	200,000,000.00	200,000,000.00	180,000,000.00	500,000,000.00

Head: 032605100100 **Capital Projects** **(Judiciary(High Court))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000272700	3101	53200000	Annual Civil Service Week Games for the Year 2015	0.00	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	0.00
70111	17130000070700	3101	53200000	Books and Other Materials for the Int'l Legal Files Centres Electronic law Library	0.00	0.00	0.00	0.00	2,000,000.00	10,025,000.00	0.00
70111	17130000222200	3101	53200000	Completion and Installation of Lift (Elevators)	0.00	10,000,000.00	0.00	0.00	10,000,000.00	5,000,000.00	0.00
70111	17130000121200	3101	53200000	Completion of Library and the Provision of Additional Facilities and Furniture	0.00	19,000,000.00	0.00	0.00	14,996,000.00	9,500,000.00	0.00
70111	17130000010100	3101	53200000	Computerization and Networking of Head office complex	0.00	5,000,000.00	0.00	0.00	5,000,000.00	2,500,000.00	5,000,000.00
70111	17130000111100	3101	53200000	Continuing Legal Education (CLE)	0.00	10,000,000.00	0.00	0.00	20,000,000.00	10,000,000.00	0.00
70111	17130000282800	3101	53200000	Contract Management Unit (CMU)	0.00	20,000,000.00	0.00	0.00	40,000,000.00	10,000,000.00	0.00
70111	17130000202000	3101	53200000	Council for Legal Education	0.00	4,000,000.00	0.00	0.00	4,000,000.00	2,000,000.00	0.00
70111	17130000141400	3101	53200000	Court Assisted Mediation centre	0.00	10,000,000.00	0.00	0.00	10,000,000.00	5,000,000.00	0.00
70111	17130000151500	3101	53200000	Court Witnesses	0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
70111	17130000161600	3101	53200000	Engagement of Private Legal Practitioners for Special Briefs	0.00	15,000,000.00	0.00	0.00	30,000,000.00	15,000,000.00	0.00
70111	17130000131300	3101	53200000	Hall Maintenance	0.00	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	0.00
70111	17130000232300	3101	53200000	IBA/Common Wealth NBA Comferences	0.00	20,000,000.00	0.00	0.00	90,000,000.00	35,000,000.00	0.00
70111	17130000242400	3101	53200000	Law Revision Commission/Secretariat	0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
70111	17130000030300	3101	53200000	Maintenance and Cleaning of Library	0.00	3,000,000.00	0.00	0.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	17130000060600	3101	53200000	Maintenance of Computers, Printers, Photocopiers and Consumable	0.00	0.00	0.00	0.00	6,000,000.00	3,000,000.00	0.00
70111	17130000181800	3101	53200000	Maintenance of Office Block/Cleaning of Office Block	0.00	5,000,000.00	0.00	0.00	5,000,000.00	2,500,000.00	0.00
70111	17130000212100	3101	53200000	Meetings of Attorney-General	0.00	4,000,000.00	0.00	0.00	5,000,000.00	2,000,000.00	0.00
70111	17130000050500	3101	53200000	Out of Station Litigation/Court Process	0.00	3,000,000.00	0.00	0.00	8,000,000.00	7,500,000.00	0.00
70111	17130000040400	3101	53200000	Printing of Laws, Instrument, Legal Notices	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	17130000252500	3101	53200000	Prison Watch	0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
70111	17130000101000	3101	53200000	Prosecution (Case File)	0.00	5,000,000.00	0.00	0.00	5,000,000.00	2,500,000.00	0.00

Head: 032605100100				Capital Projects			(Judiciary(High Court))				
Function	**Programme**	**Fund**	**Geo Code**	**Description Of Project**	**2015 - 2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014 N,000**	**Actual Expenditure Jan-Dec 2013 N,000**
70111	17130000171700	3101	53200000	Provision for Advisory Committee of Prerogative of Mercy	0.00	5,000,000.00	0.00	0.00	5,000,000.00	2,500,000.00	0.00
70111	17130000191900	3101	53200000	Provision for Appointment of Justices of the Peace and Seminars	0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
70111	17130000090900	3101	53200000	Provision for Public Enlightenment Campaign	0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
70111	17130000080800	3101	53200000	Provision for the Department of Public Defender	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
70111	17130000020200	3101	53200000	Publication of Laws of Rivers State	0.00	13,000,000.00	0.00	0.00	56,004,000.00	58,475,000.00	132,950,000.00
70111	17130000262600	3101	53200000	Repairing of Ministry of Justice Office Complex	0.00	4,000,000.00	0.00	0.00	4,000,000.00	2,000,000.00	0.00
70330	17130000040400	3101	53200000	Printing of Laws, Instrument, Legal Notices	0.00	4,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00
70330	17130000010100	3101	53200000	Renovation of Chief Judge's Residence	260,000,000.00	25,000,000.00	50,000,000.00	120,000,000.00	72,000,000.00	0.00	0.00
70330	17130000010200	3101	53200000	Renovation of Judges'Quarters	189,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
70330	17130000010300	3101	53200000	Renovation of Office/Courts	261,000,000.00	0.00	150,000,000.00	60,000,000.00	15,000,000.00	0.00	0.00
Grand Total:					**710,000,000.00**	**200,000,000.00**	**200,000,000.00**	**180,000,000.00**	**500,000,000.00**	**192,500,000.00**	**140,950,000.00**

	Head: 032605100100				Project's Activities			(Judiciary(High Court))						
Project/ Objective/ Location	**Description Of Project**	**Function**	**Programme**	**Fund**	**Economic Code**	**Strategies/Plan Of Activities**	**Apropriation For Plan Of Activities**	**2015-2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014**	**Actual Expenditure Jan-Dec 2013**
000027 / 27 / 53200000	Annual Civil Service Week Games for the Year 2015													
		70111	17130000272701	3101	23010126	Purchase of Sporting/Gaming Equipment		0.00	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	0.00
		Annual Civil Service Week Games for the Year 2015 Total:						**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**500,000.00**	**0.00**
000007 / 07 / 53200000	Books and Other Materials for the Int'l Legal Files Centres Electronic law Library													
		70111	17130000070701	3101	23010125	Purchase of Library books & equipment		0.00	0.00	0.00	0.00	2,000,000.00	10,025,000.00	0.00
		Books and Other Materials for the Int'l Legal Files Centres Electronic law Library Total:						**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**10,025,000.00**	**0.00**
000022 / 22 / 53200000	Completion and Installation of Lift (Elevators)													
		70111	17130000222201	3101	23020118	Construction/Provision of Infrastructure		0.00	10,000,000.00	0.00	0.00	10,000,000.00	5,000,000.00	0.00
		Completion and Installation of Lift (Elevators) Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**5,000,000.00**	**0.00**
000012 / 12 / 53200000	Completion of Library and the Provision of Additional Facilities and Furniture													
		70111	17130000121201	3101	23020111	Construction/Provision of Libraries		0.00	10,000,000.00	0.00	0.00	14,996,000.00	9,500,000.00	0.00
		70111	17130000121202	3101	23010123	Purchase of fire fighting Equipment		0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
		Completion of Library and the Provision of Additional Facilities and Furniture Total:						**0.00**	**19,000,000.00**	**0.00**	**0.00**	**14,996,000.00**	**9,500,000.00**	**0.00**
000001 / 01 / 53200000	Computerization and Networking of Head office complex													
		70111	17130000010101	3101	23010113	Purchase of Computers 10Nos		0.00	2,000,000.00	0.00	0.00	5,000,000.00	2,500,000.00	5,000,000.00
		70111	17130000010102	3101	23010114	Purchase of Computer Printers 10Nos		0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

Head: 032605100100 — Project's Activities — (Judiciary(High Court))

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Computerization and Networking of Head office complex	70111	17130000010103	3101	23010115	Purchase of Photocopying Machines 5Nos		0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
		Computerization and Networking of Head office complex Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**2,500,000.00**	**5,000,000.00**
000011 / 11 / 53200000	Continuing Legal Education (CLE)													
		70111	17130000111102	3101	23010124	Purchase of Teaching/Learning Aid Equipment		0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000111101	3101	23050101	Research and Development		0.00	8,000,000.00	0.00	0.00	20,000,000.00	10,000,000.00	0.00
		Continuing Legal Education (CLE) Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**10,000,000.00**	**0.00**
000028 / 28 / 53200000	Contract Management Unit (CMU)													
		70111	17130000282801	3101	23010105	Purchase of Motor Vehicles		0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
		70111	17130000282802	3101	23010108	Purchase of Buses		0.00	7,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
		70111	17130000282803	3101	23050103	Monitoring and Evaluation		0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
		Contract Management Unit (CMU) Total:						**0.00**	**20,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**10,000,000.00**	**0.00**
000020 / 20 / 53200000	Council for Legal Education													
		70111	17130000202001	3101	23050101	Research and Development		0.00	2,000,000.00	0.00	0.00	4,000,000.00	2,000,000.00	0.00
		70111	17130000202002	3101	23050104	Anniversaries/Celebrations		0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
		Council for Legal Education Total:						**0.00**	**4,000,000.00**	**0.00**	**0.00**	**4,000,000.00**	**2,000,000.00**	**0.00**
000014 / 14 / 53200000	Court Assisted Mediation centre													
		70111	17130000141401	3101	23050101	Research and Development		0.00	3,000,000.00	0.00	0.00	10,000,000.00	5,000,000.00	0.00
		70111	17130000141402	3101	23050102	Computer Software Acquisition		0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000141403	3101	23050103	Monitoring and Evaluation		0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
		Court Assisted Mediation centre Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**5,000,000.00**	**0.00**
000015 / 15 / 53200000	Court Witnesses													
		70111	17130000151501	3101	23010104	Purchase of Motor cycles		0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
		Court Witnesses Total:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**1,000,000.00**	**0.00**
000016 / 16 / 53200000	Engagement of Private Legal Practitioners for Special Briefs													
		70111	17130000161601	3101	23050101	Research and Development		0.00	10,000,000.00	0.00	0.00	30,000,000.00	15,000,000.00	0.00
		70111	17130000161602	3101	23050103	Monitoring and Evaluation		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		Engagement of Private Legal Practitioners for Special Briefs Total:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**15,000,000.00**	**0.00**
000013 / 13 / 53200000	Hall Maintenance													
		70111	17130000131301	3101	23010130	Purchase of Recreational facilities		0.00	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	0.00
		Hall Maintenance Total:						**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**500,000.00**	**0.00**
000023 / 23 / 53200000	IBA/Common Wealth NBA Comferences													
		70111	17130000232301	3101	23050101	Research and Development		0.00	20,000,000.00	0.00	0.00	90,000,000.00	35,000,000.00	0.00
		IBA/Common Wealth NBA Comferences Total:						**0.00**	**20,000,000.00**	**0.00**	**0.00**	**90,000,000.00**	**35,000,000.00**	**0.00**

Head: 032605100100 | Project's Activities | (Judiciary(High Court))

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000024 / 24 / 53200000	Law Revision Commission/Secretariat													
		70111	17130000242401	3101	23010112	Purchase of Office Furniture & Fittings		0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
		Law Revision Commission/Secretariat Total:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**1,000,000.00**	**0.00**
000003 / 03 / 53200000	Maintenance and Cleaning of Library													
		70111	17130000030301	3101	23030102	Rehabilitation / Electricity		0.00	1,000,000.00	0.00	0.00	3,000,000.00	1,500,000.00	3,000,000.00
		70111	17130000030302	3101	23030104	Rehabilitation / Water Facilities		0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000030303	3101	23030110	Rehabilitation / Repair - Libraries		0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
		Maintenance and Cleaning of Library Total:						**0.00**	**3,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**1,500,000.00**	**3,000,000.00**
000006 / 06 / 53200000	Maintenance of Computers, Printers, Photocopiers and Consumable													
		70111	17130000060601	3101	23030127	Rehabilitation/Repairs-ICT Infrastructures		0.00	0.00	0.00	0.00	6,000,000.00	3,000,000.00	0.00
		Maintenance of Computers, Printers, Photocopiers and Consumable Total:						**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**3,000,000.00**	**0.00**
000018 / 18 / 53200000	Maintenance of Office Block/Cleaning of Office Block													
		70111	17130000181801	3101	23030121	Rehabilitation/Repairs of office buildings		0.00	5,000,000.00	0.00	0.00	5,000,000.00	2,500,000.00	0.00
		Maintenance of Office Block/Cleaning of Office Block Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**2,500,000.00**	**0.00**
000021 / 21 / 53200000	Meetings of Attorney-General													
		70111	17130000212101	3101	23050104	Anniversaries/Celebrations		0.00	4,000,000.00	0.00	0.00	5,000,000.00	2,000,000.00	0.00
		Meetings of Attorney-General Total:						**0.00**	**4,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**2,000,000.00**	**0.00**
000005 / 05 / 53200000	Out of Station Litigation/Court Process													
		70111	17130000050501	3101	23010102	Purchase of Office Buildings		0.00	1,000,000.00	0.00	0.00	8,000,000.00	7,500,000.00	0.00
		70111	17130000050502	3101	23010105	Purchase of Motor Vehicles		0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
		Out of Station Litigation/Court Process Total:						**0.00**	**3,000,000.00**	**0.00**	**0.00**	**8,000,000.00**	**7,500,000.00**	**0.00**
000004 / 04 / 53200000	Printing of Laws, Instrument, Legal Notices													
		70330	17130000040403	3101	23010113	Purchase of Computers		0.00	2,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00
		70111	17130000040404	3101	23010114	Purchase of Computer Printers 10Nos		0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000040401	3101	23010117	Purchase of Shredding Machine		0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000040402	3101	23010118	Purchase of Scanners		0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
		Printing of Laws, Instrument, Legal Notices Total:						**0.00**	**8,000,000.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**
000025 / 25 / 53200000	Prison Watch													
		70111	17130000252501	3101	23010128	Purchase of Security Equipment		0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
		Prison Watch Total:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**1,000,000.00**	**0.00**
000010 / 10 / 53200000	Prosecution (Case File)													
		70111	17130000101001	3101	23010108	Purchase of Buses		0.00	5,000,000.00	0.00	0.00	5,000,000.00	2,500,000.00	0.00
		Prosecution (Case File) Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**2,500,000.00**	**0.00**

Head: 032605100100 | Project's Activities | (Judiciary(High Court))

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000017 / 17 / 53200000	Provision for Advisory Committee of Prerogative of Mercy													
		70111	17130000171701	3101	23010108	Purchase of Buses		0.00	5,000,000.00	0.00	0.00	5,000,000.00	2,500,000.00	0.00
		Provision for Advisory Committee of Prerogative of Mercy Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**2,500,000.00**	**0.00**
000019 / 19 / 53200000	Provision for Appointment of Justices of the Peace and Seminars													
		70111	17130000191901	3101	23050104	Anniversaries/Celebrations		0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
		Provision for Appointment of Justices of the Peace and Seminars Total:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**1,000,000.00**	**0.00**
000009 / 09 / 53200000	Provision for Public Enlightenment Campaign													
		70111	17130000090901	3101	23050101	Research and Development		0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
		Provision for Public Enlightenment Campaign Total:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**1,000,000.00**	**0.00**
000008 / 08 / 53200000	Provision for the Department of Public Defender													
		70111	17130000080801	3101	23010104	Purchase of Motor cycles		0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
		Provision for the Department of Public Defender Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**
000002 / 02 / 53200000	Publication of Laws of Rivers State													
		70111	17130000020204	3101	23010119	Purchase of Power Generating set		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000020201	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	0.00	58,475,000.00	132,950,000.00
		70111	17130000020202	3101	23050102	Computer Software Acquisition		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000020203	3101	23050104	Anniversaries/Celebrations		0.00	13,000,000.00	0.00	0.00	56,004,000.00	0.00	0.00
		Publication of Laws of Rivers State Total:						**0.00**	**13,000,000.00**	**0.00**	**0.00**	**56,004,000.00**	**58,475,000.00**	**132,950,000.00**
000001 / 01 / 53200000	Renovation of Chief Judge's Residence													
		70330	17130000010112	3101	23020103	Provision of Electricity		9,000,000.00	0.00	4,000,000.00	1,000,000.00	66,000,000.00	0.00	0.00
		70330	17130000010113	3101	23020105	Provision of Water Facilities		15,500,000.00	0.00	6,000,000.00	1,500,000.00	0.00	0.00	0.00
		70330	17130000010101	3101	23010113	Purchase of Computers		4,000,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00
		70330	17130000010102	3101	23010114	"Purchase of Computers Printers"		2,300,000.00	0.00	500,000.00	300,000.00	0.00	0.00	0.00
		70330	17130000010103	3101	23010115	"Purchase of Photocopying Machine"		1,900,000.00	0.00	1,200,000.00	200,000.00	0.00	0.00	0.00
		70330	17130000010104	3101	23010117	Purchase of Shredding Machine		1,500,000.00	0.00	800,000.00	200,000.00	0.00	0.00	0.00
		70330	17130000010105	3101	23010118	Purchase of Scanner		4,300,000.00	0.00	2,000,000.00	300,000.00	0.00	0.00	0.00
		70330	17130000010106	3101	23010119	Purchase of Generating Sets		44,000,000.00	0.00	3,000,000.00	30,000,000.00	0.00	0.00	0.00
		70330	17130000010107	3101	23010120	Purchase of Kitchen Equipment		10,000,000.00	0.00	3,000,000.00	500,000.00	0.00	0.00	0.00
		70330	17130000010109	3101	23010121	"Purchase of Residential Furniture"		64,000,000.00	0.00	4,000,000.00	40,000,000.00	0.00	0.00	0.00
		70330	17130000010108	3101	23010123	"Purchase of fire fighting equipment"		19,000,000.00	0.00	7,000,000.00	2,000,000.00	0.00	0.00	0.00
		70330	17130000010110	3101	23010125	Purchase of Library books/equipment		10,000,000.00	5,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00	0.00

Head: 032605100100 | Project's Activities | (Judiciary(High Court))

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Renovation of Chief Judge's Residence	70330	17130000010111	3101	23010126	Purchase of Sporting/Game equipment		6,000,000.00	5,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00
		70330	17130000010115	3101	23030101	Repairs of Residential Building		60,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00	6,000,000.00	0.00	0.00
		70330	17130000010114	3101	23030104	Repairs of Water facilities		8,500,000.00	5,000,000.00	3,000,000.00	500,000.00	0.00	0.00	0.00
		Renovation of Chief Judge's Residence Total:						**260,000,000.00**	**25,000,000.00**	**50,000,000.00**	**120,000,000.00**	**72,000,000.00**	**0.00**	**0.00**
000001 / 02 / 53200000	Renovation of Judges'Quarters													
		70330	17130000010212	3101	23020103	Provision of Electricity		6,300,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
		70330	17130000010213	3101	23020105	Provision of Water Facilities		2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000010201	3101	23010113	Purchase of Computers		7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000010202	3101	23010114	"Purchase of Computers Printers"		2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000010203	3101	23010115	"Purchase of Photocopying Machine"		3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000010204	3101	23010117	Purchase of Shredding Machine		1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000010205	3101	23010118	Purchase of Scanner		2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000010206	3101	23010119	Purchase of Generating Sets		40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000010207	3101	23010120	Purchase of Kitchen Equipment		6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000010209	3101	23010121	"Purchase of Residential Furniture"		26,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000010208	3101	23010123	"Purchase of fire fighting equipment"		6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000010210	3101	23010125	Purchase of Library books/equipment		4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000010211	3101	23010126	Purchase of Sporting/Game equipment		8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000010215	3101	23030101	Repairs of Residential Building		68,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		70330	17130000010214	3101	23030104	Repairs of Water facilities		5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		Renovation of Judges'Quarters Total:						**189,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**0.00**
000001 / 03 / 53200000	Renovation of Office/Courts													
		70330	17130000010301	3101	23010112	"Purchase of Office Furniture"		40,000,000.00	0.00	25,000,000.00	10,000,000.00	15,000,000.00	0.00	0.00
		70330	17130000010302	3101	23010113	Purchase of Computers		9,500,000.00	0.00	5,000,000.00	3,000,000.00	0.00	0.00	0.00
		70330	17130000010303	3101	23010114	"Purchase of Computers Printers"		7,500,000.00	0.00	5,000,000.00	2,000,000.00	0.00	0.00	0.00
		70330	17130000010304	3101	23010115	"Purchase of Photocopying Machine"		3,400,000.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00
		70330	17130000010305	3101	23010117	Purchase of Shredding Machine		7,300,000.00	0.00	3,000,000.00	4,000,000.00	0.00	0.00	0.00
		70330	17130000010306	3101	23010118	Purchase of Scanner		4,000,000.00	0.00	1,500,000.00	2,000,000.00	0.00	0.00	0.00

Head: 032605100100 | Project's Activities | (Judiciary(High Court))

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 03 / 53200000	Renovation of Office/Courts	70330	17130000010307	3101	23010119	Purchase of Generating Sets		38,000,000.00	0.00	20,000,000.00	10,000,000.00	0.00	0.00	0.00
		70330	17130000010308	3101	23010122	Purchase Health/Medical equipment		7,000,000.00	0.00	2,500,000.00	500,000.00	0.00	0.00	0.00
		70330	17130000010309	3101	23010123	"Purchase of fire fighting equipment"		6,500,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00
		70330	17130000010310	3101	23010124	"Purchase of Teaching/ Learning Aid equipment"		3,000,000.00	0.00	2,000,000.00	500,000.00	0.00	0.00	0.00
		70330	17130000010311	3101	23010125	Purchase of Library books/equipment		18,000,000.00	0.00	10,000,000.00	4,000,000.00	0.00	0.00	0.00
		70330	17130000010312	3101	23010128	Purchase of Security equipment		8,600,000.00	0.00	5,000,000.00	500,000.00	0.00	0.00	0.00
		70330	17130000010313	3101	23030102	Repairs of Electricity		8,000,000.00	0.00	5,000,000.00	1,000,000.00	0.00	0.00	0.00
		70330	17130000010314	3101	23030104	Repairs of Water facilities		5,200,000.00	0.00	3,000,000.00	1,000,000.00	0.00	0.00	0.00
		70330	17130000010315	3101	23030121	Repairs of Office Building		95,000,000.00	0.00	60,000,000.00	20,000,000.00	0.00	0.00	0.00
		Renovation of Office/Courts Total:						**261,000,000.00**	**0.00**	**150,000,000.00**	**60,000,000.00**	**15,000,000.00**	**0.00**	**0.00**
000026 / 26 / 53200000	Repairing of Ministry of Justice Office Complex													
		70111	17130000262601	3101	23030121	Rehabilitation/Repairs of office buildings		0.00	4,000,000.00	0.00	0.00	4,000,000.00	2,000,000.00	0.00
		Repairing of Ministry of Justice Office Complex Total:						**0.00**	**4,000,000.00**	**0.00**	**0.00**	**4,000,000.00**	**2,000,000.00**	**0.00**
		Grand Total:						**710,000,000.00**	**200,000,000.00**	**200,000,000.00**	**180,000,000.00**	**500,000,000.00**	**192,500,000.00**	**140,950,000.00**

Head: 032605100100 | Economic Summary | (Judiciary(High Court))

Economic Code	Description	Budget Request
23010114	"Purchase of Computers Printers"	0.00
23010123	"Purchase of fire fighting equipment"	0.00
23010112	"Purchase of Office Furniture"	0.00
23010115	"Purchase of Photocopying Machine"	0.00
23010121	"Purchase of Residential Furniture"	0.00
23010124	"Purchase of Teaching/ Learning Aid equipment"	0.00
23050104	Anniversaries/Celebrations	21,000,000.00
23050102	Computer Software Acquisition	3,000,000.00
23020118	Construction/Provision of Infrastructure	10,000,000.00
23020111	Construction/Provision of Libraries	10,000,000.00
23050103	Monitoring and Evaluation	12,000,000.00
23020103	Provision of Electricity	0.00
23020105	Provision of Water Facilities	0.00
23010122	Purchase Health/Medical equipment	0.00
23010108	Purchase of Buses	17,000,000.00
23010114	Purchase of Computer Printers 10Nos	4,000,000.00
23010113	Purchase of Computers	2,000,000.00
23010113	Purchase of Computers 10Nos	2,000,000.00
23010123	Purchase of fire fighting Equipment	9,000,000.00
23010119	Purchase of Generating Sets	0.00
23010120	Purchase of Kitchen Equipment	0.00
23010125	Purchase of Library books & equipment	0.00

Head: 032605100100 **Economic Summary** **(Judiciary(High Court))**

Economic Code	Description	Budget Request
23010125	Purchase of Library books/equipment	5,000,000.00
23010104	Purchase of Motor cycles	2,000,000.00
23010105	Purchase of Motor Vehicles	12,000,000.00
23010102	Purchase of Office Buildings	1,000,000.00
23010112	Purchase of Office Furniture & Fittings	2,000,000.00
23010115	Purchase of Photocopying Machines 5Nos	1,000,000.00
23010119	Purchase of Power Generating set	0.00
23010130	Purchase of Recreational facilities	1,000,000.00
23010118	Purchase of Scanner	0.00
23010118	Purchase of Scanners	2,000,000.00
23010128	Purchase of Security equipment	0.00
23010128	Purchase of Security Equipment	2,000,000.00
23010117	Purchase of Shredding Machine	2,000,000.00
23010126	Purchase of Sporting/Game equipment	5,000,000.00
23010126	Purchase of Sporting/Gaming Equipment	1,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	2,000,000.00
23030102	Rehabilitation / Electricity	1,000,000.00
23030110	Rehabilitation / Repair - Libraries	1,000,000.00
23030104	Rehabilitation / Water Facilities	1,000,000.00
23030121	Rehabilitation/Repairs of office buildings	9,000,000.00
23030127	Rehabilitation/Repairs-ICT Infrastructures	0.00
23030102	Repairs of Electricity	0.00
23030121	Repairs of Office Building	0.00
23030101	Repairs of Residential Building	10,000,000.00
23030104	Repairs of Water facilities	5,000,000.00
23050101	Research and Development	45,000,000.00

Rivers State Government

Ministry of Justice

2015 Budget

Friday, December 19, 2014
3:41:04 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**0.00**	**400,000,000.00**	**0.00**	**0.00**	**400,000,000.00**

Head: 032600100100 **Capital Projects** **(Ministry of Justice)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000272700	3101	53212217	Annual Civil service games for the year 2015	0.00	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	0.00
70111	17130000070700	3101	53212217	Books And Other Materials for the Int'l Legal Files Centres Electronic Law Library	0.00	20,050,000.00	0.00	0.00	20,050,000.00	10,025,000.00	0.00
70111	17130000121200	3101	53212217	Completion of Library and Provision of Additional Facilities and Furniture	0.00	19,000,000.00	0.00	0.00	19,000,000.00	9,500,000.00	0.00
70111	17130000222200	3101	53212217	Completion/Installation of Lift (Elevators)	0.00	10,000,000.00	0.00	0.00	10,000,000.00	5,000,000.00	0.00
70111	17130000010100	3101	53212217	Computerization and Networking of Head Office Complex	0.00	5,000,000.00	0.00	0.00	5,000,000.00	2,500,000.00	5,000,000.00
70111	17130000111100	3101	53212217	Continuing Legal Education (CLE)	0.00	20,000,000.00	0.00	0.00	20,000,000.00	10,000,000.00	0.00
70111	17130000282800	3101	53212217	Contract Management Unit (CMU)	0.00	20,000,000.00	0.00	0.00	20,000,000.00	10,000,000.00	0.00
70111	17130000202000	3101	53212217	Council For Legal Education	0.00	4,000,000.00	0.00	0.00	4,000,000.00	2,000,000.00	0.00
70111	17130000141400	3101	53212217	Court Assisted Mediation Centre	0.00	10,000,000.00	0.00	0.00	10,000,000.00	5,000,000.00	0.00
70111	17130000151500	3101	53212217	Court Witness	0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
70111	17130000161600	3101	53212217	Engagement of Legal Practitioners for Special Briefs	0.00	30,000,000.00	0.00	0.00	30,000,000.00	15,000,000.00	0.00
70111	17130000131300	3101	53212217	Hall Maintenance	0.00	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	0.00
70111	17130000232300	3101	53212217	IBA/CommonWealth NBA Conferences	0.00	70,000,000.00	0.00	0.00	70,000,000.00	35,000,000.00	0.00
70111	17130000242400	3101	53212217	Law Revision Commission/Secretariat	0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
70111	17130000030300	3101	53212217	Maintenance and Cleaning of Libraries	0.00	3,000,000.00	0.00	0.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	17130000060600	3101	53212217	Maintenance of Computers,Printers photocopiers and Consumable	0.00	6,000,000.00	0.00	0.00	6,000,000.00	3,000,000.00	0.00
70111	17130000181800	3101	53212217	Maintenance of Office Block/Cleaning of Office Block	0.00	11,000,000.00	0.00	0.00	8,000,000.00	2,500,000.00	0.00
70111	17130000212100	3101	53212217	Meetings of Attorney General	0.00	4,000,000.00	0.00	0.00	4,000,000.00	2,000,000.00	0.00
70111	17130000050500	3101	53212217	Out of station Litigation/Court processes	0.00	15,000,000.00	0.00	0.00	15,000,000.00	7,500,000.00	0.00
70111	17130000040400	3101	53212217	Printing of Laws,Instruments, Legal Notices	0.00	9,000,000.00	0.00	0.00	15,000,000.00	7,500,000.00	15,000,000.00
70111	17130000252500	3101	53212217	Prison Watch	0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
70111	17130000101000	3101	53212217	Prosecution (Case Files)	0.00	5,000,000.00	0.00	0.00	5,000,000.00	2,500,000.00	0.00
70111	17130000191900	3101	53212217	Provision for Appointment Of Justices of the Peace and Seminars	0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
70111	17130000080800	3101	53212217	Provision for Department of Public Defender	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	17130000090900	3101	53212217	Provision for Public Enlightenment Campaign	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	17130000171700	3101	53212217	Provision Of advisory Committee of Prerogative of Mercy	0.00	5,000,000.00	0.00	0.00	5,000,000.00	2,500,000.00	0.00
70111	17130000020200	3101	53212217	Publication Of Laws of Rivers State	0.00	116,950,000.00	0.00	0.00	116,950,000.00	58,475,000.00	132,950,000.00
70111	17130000262600	3101	53212217	Repairing Of Ministry Of Justice Office Complex	0.00	4,000,000.00	0.00	0.00	4,000,000.00	2,000,000.00	0.00
Grand Total:					**0.00**	**400,000,000.00**	**0.00**	**0.00**	**400,000,000.00**	**198,500,000.00**	**155,950,000.00**

Head: 032600100100 | Project's Activities | (Ministry of Justice)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000027 / 27 / 53212217	Annual Civil service games for the year 2015													
		70111	17130000272701	3101	23010126	Purchasing Of Sporting/Gaming Equipment		0.00	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	0.00
		Annual Civil service games for the year 2015Total:						**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**500,000.00**	**0.00**
000007 / 07 / 53212217	Books And Other Materials for the Int'l Legal Files Centres Electronic Law Library													
		70111	17130000070701	3101	23010125	Purchase Of Library Books & Equipment		0.00	20,050,000.00	0.00	0.00	20,050,000.00	10,025,000.00	0.00
		Books And Other Materials for the Int'l Legal Files Centres Electronic Law LibraryTotal:						**0.00**	**20,050,000.00**	**0.00**	**0.00**	**20,050,000.00**	**10,025,000.00**	**0.00**
000012 / 12 / 53212217	Completion of Library and Provision of Additional Facilities and Furniture													
		70111	17130000121201	3101	23020111	Construction/Provision Of Libraries		0.00	10,000,000.00	0.00	0.00	19,000,000.00	9,500,000.00	0.00
		70111	17130000121202	3101	23010123	Purchase Of Fire Fighting Equipment		0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
		Completion of Library and Provision of Additional Facilities and FurnitureTotal:						**0.00**	**19,000,000.00**	**0.00**	**0.00**	**19,000,000.00**	**9,500,000.00**	**0.00**
000022 / 22 / 53212217	Completion/Installation of Lift (Elevators)													
		70111	17130000222201	3101	23020118	Construction/Provision Of Infrastructure		0.00	10,000,000.00	0.00	0.00	10,000,000.00	5,000,000.00	0.00
		Completion/Installation of Lift (Elevators)Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**5,000,000.00**	**0.00**
000001 / 01 / 53212217	Computerization and Networking of Head Office Complex													
		70111	17130000010101	3101	23010113	Purchase of computers (10 Nos)		0.00	2,000,000.00	0.00	0.00	5,000,000.00	2,500,000.00	5,000,000.00
		70111	17130000010102	3101	23010114	Purchase Of computer Printers (10Nos)		0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000010103	3101	23010115	purchas of photocopying Machines (5Nos)		0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
		Computerization and Networking of Head Office ComplexTotal:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**2,500,000.00**	**5,000,000.00**
000011 / 11 / 53212217	Continuing Legal Education (CLE)													
		70111	17130000111102	3101	23010124	Purchase Of Teaching/Learning Aid equipment		0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000111101	3101	23050101	Research And Development		0.00	8,000,000.00	0.00	0.00	20,000,000.00	10,000,000.00	0.00
		Continuing Legal Education (CLE)Total:						**0.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**10,000,000.00**	**0.00**
000028 / 28 / 53212217	Contract Management Unit (CMU)													
		70111	17130000282801	3101	23010105	Purchase Of Motor Vehicles		0.00	10,000,000.00	0.00	0.00	20,000,000.00	10,000,000.00	0.00
		70111	17130000282802	3101	23010108	Purchase Of Buses		0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000282803	3101	23050103	Monitoring And evaluation		0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
		Contract Management Unit (CMU)Total:						**0.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**10,000,000.00**	**0.00**
000020 / 20 / 53212217	Council For Legal Education													
		70111	17130000202001	3101	23050101	Research And Development		0.00	2,000,000.00	0.00	0.00	4,000,000.00	2,000,000.00	0.00
		70111	17130000202002	3101	23050104	Anniversary/Celebrations		0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
		Council For Legal EducationTotal:						**0.00**	**4,000,000.00**	**0.00**	**0.00**	**4,000,000.00**	**2,000,000.00**	**0.00**
000014 / 14 / 53212217	Court Assisted Mediation Centre													
		70111	17130000141401	3101	23050101	Research And Development		0.00	3,000,000.00	0.00	0.00	10,000,000.00	5,000,000.00	0.00
		70111	17130000141402	3101	23050102	Computer Software Acquisition		0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

Head: 032600100100 — Project's Activities — (Ministry of Justice)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000014 / 14 / 53212217	Court Assisted Mediation Centre	70111	17130000141403	3101	23050103	Monitoring And evaluation		0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
		Court Assisted Mediation CentreTotal:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**5,000,000.00**	**0.00**
000015 / 15 / 53212217	Court Witness													
		70111	17130000151501	3101	23010104	Purchase Of Motorcycles		0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
		Court WitnessTotal:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**1,000,000.00**	**0.00**
000016 / 16 / 53212217	Engagement of Legal Practitioners for Special Briefs													
		70111	17130000161601	3101	23050101	Research And Development		0.00	10,000,000.00	0.00	0.00	30,000,000.00	15,000,000.00	0.00
		70111	17130000161602	3101	23050103	Monitoring And evaluation		0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
		Engagement of Legal Practitioners for Special BriefsTotal:						**0.00**	**30,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**15,000,000.00**	**0.00**
000013 / 13 / 53212217	Hall Maintenance													
		70111	17130000131301	3101	23010130	Purchase of Recreational Facilities		0.00	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	0.00
		Hall MaintenanceTotal:						**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**500,000.00**	**0.00**
000023 / 23 / 53212217	IBA/CommonWealth NBA Conferences													
		70111	17130000232301	3101	23050101	Research And Development		0.00	70,000,000.00	0.00	0.00	70,000,000.00	35,000,000.00	0.00
		IBA/CommonWealth NBA Conferences Total:						**0.00**	**70,000,000.00**	**0.00**	**0.00**	**70,000,000.00**	**35,000,000.00**	**0.00**
000024 / 24 / 53212217	Law Revision Commission/Secretariat													
		70111	17130000242401	3101	23010112	Purchase Of office Furniture and fittings		0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
		Law Revision Commission/SecretariatTotal:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**1,000,000.00**	**0.00**
000003 / 03 / 53212217	Maintenance and Cleaning of Libraries													
		70111	17130000030301	3101	23030102	Rehabilitation/Electricity		0.00	1,000,000.00	0.00	0.00	3,000,000.00	1,500,000.00	3,000,000.00
		70111	17130000030302	3101	23030104	Rehabilitation/Water facilities		0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000030303	3101	23030110	Rehabilitation/Repair-Libraries		0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
		Maintenance and Cleaning of LibrariesTotal:						**0.00**	**3,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**1,500,000.00**	**3,000,000.00**
000006 / 06 / 53212217	Maintenance of Computers,Printers photocopiers and Consumable													
		70111	17130000060601	3101	23030127	Rehabilitation/Repairs-ICT Infrastructures		0.00	6,000,000.00	0.00	0.00	6,000,000.00	3,000,000.00	0.00
		Maintenance of Computers,Printers photocopiers and ConsumableTotal:						**0.00**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**3,000,000.00**	**0.00**
000018 / 18 / 53212217	Maintenance of Office Block/Cleaning of Office Block													
		70111	17130000181801	3101	23030121	Rehabilitation/Repairs of Office Building		0.00	11,000,000.00	0.00	0.00	8,000,000.00	2,500,000.00	0.00
		Maintenance of Office Block/Cleaning of Office BlockTotal:						**0.00**	**11,000,000.00**	**0.00**	**0.00**	**8,000,000.00**	**2,500,000.00**	**0.00**
000021 / 21 / 53212217	Meetings of Attorney General													
		70111	17130000212101	3101	23050104	Anniversary/Celebrations		0.00	4,000,000.00	0.00	0.00	4,000,000.00	2,000,000.00	0.00
		Meetings of Attorney GeneralTotal:						**0.00**	**4,000,000.00**	**0.00**	**0.00**	**4,000,000.00**	**2,000,000.00**	**0.00**
000005 / 05 / 53212217	Out of station Litigation/Court processes													
		70111	17130000050501	3101	23010102	Purchase Of office Buildings		0.00	8,000,000.00	0.00	0.00	15,000,000.00	7,500,000.00	0.00
		70111	17130000050502	3101	23010105	Purchase Of Motor Vehicles		0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
		Out of station Litigation/Court processesTotal:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**7,500,000.00**	**0.00**
000004 / 04 / 53212217	Printing of Laws,Instruments, Legal Notices													
		70111	17130000040404	3101	23010114	Purchase Of computer Printers (10Nos)		0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

Head: 032600100100 **Project's Activities** **(Ministry of Justice)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 04 / 53212217	Printing of Laws,Instruments , Legal Notices	70111	17130000040401	3101	23010117	Purchase Of Shredding Machines		0.00	3,000,000.00	0.00	0.00	15,000,000.00	7,500,000.00	15,000,000.00
		70111	17130000040404	3101	23010118	Purchase of Scanners		0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
		Printing of Laws,Instruments, Legal NoticesTotal:						**0.00**	**9,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**7,500,000.00**	**15,000,000.00**
000025 / 25 / 53212217	Prison Watch													
		70111	17130000252501	3101	23010128	Purchase Of Security Equipment		0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
		Prison WatchTotal:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**1,000,000.00**	**0.00**
000010 / 10 / 53212217	Prosecution (Case Files)													
		70111	17130000101001	3101	23010108	Purchase Of Buses		0.00	5,000,000.00	0.00	0.00	5,000,000.00	2,500,000.00	0.00
		Prosecution (Case Files)Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**2,500,000.00**	**0.00**
000019 / 19 / 53212217	Provision for Appointment Of Justices of the Peace and Seminars													
		70111	17130000191901	3101	23050104	Anniversary/Celebrations		0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00
		Provision for Appointment Of Justices of the Peace and SeminarsTotal:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**1,000,000.00**	**0.00**
000008 / 08 / 53212217	Provision for Department of Public Defender													
		70111	17130000080801	3101	23010104	Purchase Of Motorcycles		0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
		Provision for Department of Public DefenderTotal:						**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000009 / 09 / 53212217	Provision for Public Enlightenment Campaign													
		70111	17130000090901	3101	23050101	Research And Development		0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
		Provision for Public Enlightenment CampaignTotal:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000017 / 17 / 53212217	Provision Of advisory Committee of Prerogative of Mercy													
		70111	17130000171701	3101	23010108	Purchase Of Buses		0.00	5,000,000.00	0.00	0.00	5,000,000.00	2,500,000.00	0.00
		Provision Of advisory Committee of Prerogative of MercyTotal:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**2,500,000.00**	**0.00**
000002 / 02 / 53212217	Publication Of Laws of Rivers State													
		70111	17130000020204	3101	23010119	Purchase Of Power Generating Set		0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000020201	3101	23050101	Research And Development		0.00	30,000,000.00	0.00	0.00	116,950,000.00	58,475,000.00	132,950,000.00
		70111	17130000020202	3101	23050102	Computer Software Acquisition		0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00
		70111	17130000020203	3101	23050104	Anniversary/Celebrations		0.00	20,950,000.00	0.00	0.00	0.00	0.00	0.00
		Publication Of Laws of Rivers StateTotal:						**0.00**	**116,950,000.00**	**0.00**	**0.00**	**116,950,000.00**	**58,475,000.00**	**132,950,000.00**
000026 / 26 / 53212217	Repairing Of Ministry Of Justice Office Complex													
		70111	17130000262601	3101	23030121	Rehabilitation/Repairs of Office Building		0.00	4,000,000.00	0.00	0.00	4,000,000.00	2,000,000.00	0.00
		Repairing Of Ministry Of Justice Office ComplexTotal:						**0.00**	**4,000,000.00**	**0.00**	**0.00**	**4,000,000.00**	**2,000,000.00**	**0.00**
		Grand Total:						**0.00**	**400,000,000.00**	**0.00**	**0.00**	**400,000,000.00**	**198,500,000.00**	**155,950,000.00**

Head: 032600100100 **Economic Summary** **(Ministry of Justice)**

Economic Code	Description	Budget Request
23050104	Anniversary/Celebrations	28,950,000.00
23050102	Computer Software Acquisition	29,000,000.00
23020118	Construction/Provision Of Infrastructure	10,000,000.00
23020111	Construction/Provision Of Libraries	10,000,000.00
23050103	Monitoring And evaluation	27,000,000.00
23010115	purchas of photocopying Machines (5Nos)	1,000,000.00

Head: 032600100100 **Economic Summary** **(Ministry of Justice)**

Economic Code	Description	Budget Request
23010108	Purchase Of Buses	17,000,000.00
23010114	Purchase Of computer Printers (10Nos)	6,000,000.00
23010113	Purchase of computers (10 Nos)	2,000,000.00
23010123	Purchase Of Fire Fighting Equipment	9,000,000.00
23010125	Purchase Of Library Books & Equipment	20,050,000.00
23010105	Purchase Of Motor Vehicles	17,000,000.00
23010104	Purchase Of Motorcycles	3,000,000.00
23010102	Purchase Of office Buildings	8,000,000.00
23010112	Purchase Of office Furniture and fittings	2,000,000.00
23010119	Purchase Of Power Generating Set	40,000,000.00
23010130	Purchase of Recreational Facilities	1,000,000.00
23010118	Purchase of Scanners	2,000,000.00
23010128	Purchase Of Security Equipment	2,000,000.00
23010117	Purchase Of Shredding Machines	3,000,000.00
23010124	Purchase Of Teaching/Learning Aid equipment	12,000,000.00
23010126	Purchasing Of Sporting/Gaming Equipment	1,000,000.00
23030102	Rehabilitation/Electricity	1,000,000.00
23030110	Rehabilitation/Repair-Libraries	1,000,000.00
23030121	Rehabilitation/Repairs of Office Building	15,000,000.00
23030127	Rehabilitation/Repairs-ICT Infrastructures	6,000,000.00
23030104	Rehabilitation/Water facilities	1,000,000.00
23050101	Research And Development	125,000,000.00

Rivers State Government

Agency for Adult and Non Formal Education

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	13,400,000.00	5,000,000.00	4,200,000.00	4,200,000.00	10,000,000.00

Head: 051701000200 **Capital Projects** **(Agency for Adult and Non Formal Education)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70950	06050000010100	3101	53212217	Improvement in Literacy Level	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00
70950	06050000030300	3101	53212217	Setting up of Secretariat for P	4,400,000.00	2,000,000.00	1,200,000.00	1,200,000.00	5,000,000.00	0.00	0.00
70960	06050000020200	2101	53212217	Enlightenment of StakeHolders	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00	0.00	0.00
Grand Total:					**13,400,000.00**	**5,000,000.00**	**4,200,000.00**	**4,200,000.00**	**10,000,000.00**	**0.00**	**0.00**

Head: 051701000200 **Project's Activities** **(Agency for Adult and Non Formal Education)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	Enlightenment of StakeHolders													
		70960	06050000020201	2101	23050104	literacy day anniversary celebrations/ RAYL launching.		6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00	0.00	0.00
	Enlightenment of StakeHoldersTotal:							**6,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**3,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Improvement in Literacy Level													
		70950	06050000010101	3101	23010124	Purchase of Teaching/ Learning Aid Equipment		3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00
	Improvement in Literacy LevelTotal:							**3,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**2,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Setting up of Secretariat for P													
		70950	06050000030301	3101	23010112	Purchase of Office Funtures and Fittings		3,600,000.00	1,200,000.00	1,200,000.00	1,200,000.00	3,000,000.00	0.00	0.00
		70950	06050000030302	3101	23010119	Purchase of Power Generator Set		800,000.00	800,000.00	0.00	0.00	2,000,000.00	0.00	0.00
	Setting up of Secretariat for PTotal:							**4,400,000.00**	**2,000,000.00**	**1,200,000.00**	**1,200,000.00**	**5,000,000.00**	**0.00**	**0.00**
	Grand Total:							**13,400,000.00**	**5,000,000.00**	**4,200,000.00**	**4,200,000.00**	**10,000,000.00**	**0.00**	**0.00**

Head: 051701000200 **Economic Summary** **(Agency for Adult and Non Formal Education)**

Economic Code	Description	Budget Request
23050104	literacy day anniversary celebrations/ RAYL launching.	2,000,000.00
23010112	Purchase of Office Funtures and Fittings	1,200,000.00
23010119	Purchase of Power Generator Set	800,000.00
23010124	Purchase of Teaching/ Learning Aid Equipment	1,000,000.00

Rivers State Government

Co-ord. Functional Lit. Edu. Rural Scheme

2015 Budget

Friday, December 19, 2014
3:49:50 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	10,980,200.00	5,000,000.00	3,211,100.00	2,769,100.00	7,000,000.00

Head: 051701000300 **Capital Projects** **(Co-ord. Functional Lit. Edu. Rural Scheme)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	06010000010100	3101	53200000	International Literacy Day	6,880,000.00	2,800,000.00	2,188,400.00	1,891,600.00	2,000,000.00	0.00	0.00
70111	06010000040400	3101	53200000	International Women Day Celebration	1,801,000.00	1,000,000.00	301,000.00	500,000.00	2,000,000.00	0.00	0.00
70111	06010000020200	3101	53200000	Workshop/Basic Literacy Education in Eight Local Government	2,299,200.00	1,200,000.00	721,700.00	377,500.00	3,000,000.00	0.00	0.00
Grand Total:					**10,980,200.00**	**5,000,000.00**	**3,211,100.00**	**2,769,100.00**	**7,000,000.00**	**0.00**	**0.00**

Head: 051701000300 **Project's Activities** **(Co-ord. Functional Lit. Edu. Rural Scheme)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	International Literacy Day													
		70111	06010000010101	3101	23050101	International Literacy Day		6,880,000.00	2,800,000.00	2,188,400.00	1,891,600.00	2,000,000.00	0.00	0.00
	International Literacy DayTotal:							**6,880,000.00**	**2,800,000.00**	**2,188,400.00**	**1,891,600.00**	**2,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53200000	International Women Day Celebration													
		70111	06010000040401	3101	23050104	International Women Day Celebration		1,801,000.00	1,000,000.00	301,000.00	500,000.00	2,000,000.00	0.00	0.00
	International Women Day CelebrationTotal:							**1,801,000.00**	**1,000,000.00**	**301,000.00**	**500,000.00**	**2,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53200000	Workshop/Basic Literacy Education in Eight Local Government													
		70111	06010000020201	3101	23050103	Workshop/Basic Literacy Education in Eight Local Government		2,299,200.00	1,200,000.00	721,700.00	377,500.00	3,000,000.00	0.00	0.00
	Workshop/Basic Literacy Education in Eight Local GovernmentTotal:							**2,299,200.00**	**1,200,000.00**	**721,700.00**	**377,500.00**	**3,000,000.00**	**0.00**	**0.00**
	Grand Total:							**10,980,200.00**	**5,000,000.00**	**3,211,100.00**	**2,769,100.00**	**7,000,000.00**	**0.00**	**0.00**

Head: 051701000300 **Economic Summary** **(Co-ord. Functional Lit. Edu. Rural Scheme)**

Economic Code	Description	Budget Request
23050101	International Literacy Day	2,800,000.00
23050104	International Women Day Celebration	1,000,000.00
23050103	Workshop/Basic Literacy Education in Eight Local Government	1,200,000.00

Rivers State Government

FREE MEDICAL CARE PROGRAMME

2015 Budget

Friday, December 19, 2014
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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**0.00**	**1,000,000,000.00**	**0.00**	**0.00**	**1,500,000,000.00**

Head: 052100200400 **Capital Projects** **(FREE MEDICAL CARE PROGRAMME)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70721	02040000040400	3101	53212217	Advocacy	0.00	49,000,000.00	0.00	0.00	450,000,000.00	0.00	0.00
70721	02040000010100	3101	53212217	Collation and settlement of medical bills of Facilities under FMCP	0.00	700,500,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00
70721	02040000020200	3101	53212217	Monitoring and Evaluation of Facilities/Programme	0.00	150,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
70721	02040000030300	3101	53212217	Staff training and retraining	0.00	100,500,000.00	0.00	0.00	25,000,000.00	0.00	0.00
Grand Total:					**0.00**	**1,000,000,000.00**	**0.00**	**0.00**	**1,500,000,000.00**	**0.00**	**0.00**

Head: 052100200400 **Project's Activities** **(FREE MEDICAL CARE PROGRAMME)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 04 / 53212217	Advocacy													
		70721	02040000040401	3101	23050101	Research and Development		0.00	49,000,000.00	0.00	0.00	450,000,000.00	0.00	0.00
		Advocacy Total:						**0.00**	**49,000,000.00**	**0.00**	**0.00**	**450,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Collation and settlement of medical bills of Facilities under FMCP													
		70721	02040000010101	3101	23030105	Rehabilitation/Repairs of Health Care Center		0.00	700,500,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00
		Collation and settlement of medical bills of Facilities under FMCP Total:						**0.00**	**700,500,000.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Monitoring and Evaluation of Facilities/Programme													
		70721	02040000020201	3101	23050103	Monitoring and Evaluation		0.00	150,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
		Monitoring and Evaluation of Facilities/Programme Total:						**0.00**	**150,000,000.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Staff training and retraining													
		70721	02040000030301	3101	23050101	Research and Development		0.00	100,500,000.00	0.00	0.00	25,000,000.00	0.00	0.00
		Staff training and retraining Total:						**0.00**	**100,500,000.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**1,000,000,000.00**	**0.00**	**0.00**	**1,500,000,000.00**	**0.00**	**0.00**

Head: 052100200400 **Economic Summary** **(FREE MEDICAL CARE PROGRAMME)**

Economic Code	Description	Budget Request
23050103	Monitoring and Evaluation	150,000,000.00
23030105	Rehabilitation/Repairs of Health Care Center	700,500,000.00
23050101	Research and Development	149,500,000.00

Rivers State Government

Ignatius Ajuru University of Education

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	2,727,728,758.00	100,000,000.00	877,188,847.00	944,664,912.00	300,000,000.00

Head: 051702100300 **Capital Projects** **(Ignatius Ajuru University of Education)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
7074	06050000050100	3101	53212217	Completion and Furnishing of University Senate and Adminisitrative Building,	312,000,000.00	100,000,000.00	78,000,000.00	84,000,000.00	160,000,000.00	0.00	0.00
7074	06050000050500	3101	53212217	Construction and Equipment of University Estate and Workshop Building	518,000,000.00	0.00	182,000,000.00	196,000,000.00	0.00	0.00	0.00
7074	06050000020200	3101	53212217	Construction of Principal Officer's Residence	110,778,758.00	0.00	29,263,847.00	31,514,912.00	22,510,651.00	0.00	0.00
7074	06050000060600	3101	53212217	Furnishing and Equiping of University Guest House and Liaison Office at ABUJA	55,000,000.00	0.00	17,875,000.00	19,250,000.00	13,750,000.00	0.00	0.00
7074	06050000040400	3101	53212217	Internal Roads and Drainages at the University Main Campus new site	183,000,000.00	0.00	65,000,000.00	70,000,000.00	50,000,000.00	0.00	0.00
7074	06050000030300	3101	53212217	University Programs Accreditation	1,548,950,000.00	0.00	505,050,000.00	543,900,000.00	53,739,349.00	0.00	0.00
Grand Total:					**2,727,728,758.00**	**100,000,000.00**	**877,188,847.00**	**944,664,912.00**	**300,000,000.00**	**0.00**	**0.00**

Head: 051702100300 **Project's Activities** **(Ignatius Ajuru University of Education)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000005 / 01 / 53212217	Completion and Furnishing of University Senate and Adminisitrative Building,													
		7074	06050000050101	3101	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		7074	06050000050102	3101	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		312,000,000.00	100,000,000.00	78,000,000.00	84,000,000.00	160,000,000.00	0.00	0.00
		Completion and Furnishing of University Senate and Adminisitrative Building, Total:						**312,000,000.00**	**100,000,000.00**	**78,000,000.00**	**84,000,000.00**	**160,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Construction and Equipment of University Estate and Workshop Building													
		7074	06050000050501	3101	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		7074	06050000050502	3101	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		518,000,000.00	0.00	182,000,000.00	196,000,000.00	0.00	0.00	0.00
		Construction and Equipment of University Estate and Workshop Building Total:						**518,000,000.00**	**0.00**	**182,000,000.00**	**196,000,000.00**	**0.00**	**0.00**	**0.00**

Head: 051702100300 **Project's Activities** **(Ignatius Ajuru University of Education)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	Construction of Principal Officer's Residence													
		7074	06050000020201	3101	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		7074	06050000020202	3101	23010121	PURCHASE OF RESIDENTIAL FURNITURE		110,778,758.00	0.00	29,263,847.00	31,514,912.00	22,510,651.00	0.00	0.00
		Construction of Principal Officer's Residence Total:						**110,778,758.00**	**0.00**	**29,263,847.00**	**31,514,912.00**	**22,510,651.00**	**0.00**	**0.00**
000006 / 06 / 53212217	Furnishing and Equiping of University Guest House and Liaison Office at ABUJA													
		7074	06050000060601	3101	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		55,000,000.00	0.00	17,875,000.00	19,250,000.00	13,750,000.00	0.00	0.00
		Furnishing and Equiping of University Guest House and Liaison Office at ABUJA Total:						**55,000,000.00**	**0.00**	**17,875,000.00**	**19,250,000.00**	**13,750,000.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Internal Roads and Drainages at the University Main Campus new site													
		7074	06050000040401	3101	23020114	CONSTRUCTION / PROVISION OF ROADS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		7074	06050000040402	3101	23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		183,000,000.00	0.00	65,000,000.00	70,000,000.00	50,000,000.00	0.00	0.00
		Internal Roads and Drainages at the University Main Campus new site Total:						**183,000,000.00**	**0.00**	**65,000,000.00**	**70,000,000.00**	**50,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	University Programs Accreditation													
		7074	06050000030302	3101	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		7074	06050000030303	3101	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,548,950,000.00	0.00	505,050,000.00	543,900,000.00	0.00	0.00	0.00
		7074	06050000030301	3101	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		0.00	0.00	0.00	0.00	53,739,349.00	0.00	0.00
		University Programs Accreditation Total:						**1,548,950,000.00**	**0.00**	**505,050,000.00**	**543,900,000.00**	**53,739,349.00**	**0.00**	**0.00**
		Grand Total:						**2,727,728,758.00**	**100,000,000.00**	**877,188,847.00**	**944,664,912.00**	**300,000,000.00**	**0.00**	**0.00**

Head: 051702100300 **Economic Summary** **(Ignatius Ajuru University of Education)**

Economic Code	Description	Budget Request
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00

Rivers State Government

Ministry of Chieftaincy & Community Affairs

2015 Budget

Friday, December 19, 2014
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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	38,500,000.00	60,000,000.00	38,500,000.00	38,500,000.00	120,000,000.00

Head: 057400100100 **Capital Projects** **(Ministry of Chieftaincy & Community Affairs)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70620	17130000060600	3101	53212217	Community Day Celebration	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70620	17130000050500	3101	53212217	Council of Traditional Rulers Retreat, Seminars, Conference	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	2,324,999.00	0.00	0.00
70620	17130000020200	3101	53212217	Quarterly Chiefs Council Meeting	21,500,000.00	21,500,000.00	21,500,000.00	21,500,000.00	47,891,667.00	0.00	0.00
70620	17130000030300	3101	53212217	Recognition/ Certification of Chiefs	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	31,891,667.00	0.00	0.00
70620	17130000040400	3101	53212217	Resolution of Community/ Company Disputes	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	37,891,667.00	0.00	0.00
70620	17130000010100	3101	53212217	Restructuring of Craft Centres	3,000,000.00	24,500,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
Grand Total:					**38,500,000.00**	**60,000,000.00**	**38,500,000.00**	**38,500,000.00**	**120,000,000.00**	**0.00**	**0.00**

Head: 057400100100 **Project's Activities** **(Ministry of Chieftaincy & Community Affairs)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000006 / 06 / 53212217	Community Day Celebration													
		70620	17130000060601	3101	23050104	Anniversaries/ Celebration		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
		Community Day CelebrationTotal:						**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Council of Traditional Rulers Retreat, Seminars, Conference													
		70620	17130000050501	3101	23050101	Research and Development		4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	2,324,999.00	0.00	0.00
		Council of Traditional Rulers Retreat, Seminars, ConferenceTotal:						**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**2,324,999.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Quarterly Chiefs Council Meeting													
		70620	17130000020201	3101	23020101	Provision of Office Building		21,500,000.00	21,500,000.00	21,500,000.00	21,500,000.00	47,891,667.00	0.00	0.00
		Quarterly Chiefs Council MeetingTotal:						**21,500,000.00**	**21,500,000.00**	**21,500,000.00**	**21,500,000.00**	**47,891,667.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Recognition/ Certification of Chiefs													
		70620	17130000030301	3101	23020118	Provision of Infrastructure		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	31,891,667.00	0.00	0.00
		Recognition/ Certification of ChiefsTotal:						**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**31,891,667.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Resolution of Community/ Company Disputes													
		70620	17130000040401	3101	23050103	Monitoring and Evaluation		4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	37,891,667.00	0.00	0.00
		Resolution of Community/ Company DisputesTotal:						**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**37,891,667.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Restructuring of Craft Centres													
		70620	17130000010101	3101	23030121	Rehabilitation/ Repair of Office Buildings and Hostels		3,000,000.00	14,500,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
		70620	17130000010102	3101	23030122	Rehabilitation/ Repair of Boundaries		0.00	10,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
		Restructuring of Craft CentresTotal:						**3,000,000.00**	**24,500,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
Grand Total:								**38,500,000.00**	**60,000,000.00**	**38,500,000.00**	**38,500,000.00**	**120,000,000.00**	**0.00**	**0.00**

Head: 057400100100 **Economic Summary** **(Ministry of Chieftaincy & Community Affairs)**

Economic Code	Description	Budget Request
23050104	Anniversaries/ Celebration	1,000,000.00
23050103	Monitoring and Evaluation	4,000,000.00
23020118	Provision of Infrastructure	5,000,000.00
23020101	Provision of Office Building	21,500,000.00
23030122	Rehabilitation/ Repair of Boundaries	10,000,000.00
23030121	Rehabilitation/ Repair of Office Buildings and Hostels	14,500,000.00
23050101	Research and Development	4,000,000.00

Rivers State Government

Ministry of Education

2015 Budget

Friday, December 19, 2014
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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	8,079,467,985.00	10,000,000,000.00	8,279,467,985.00	8,279,467,985.00	30,000,000,000.00

Head: 051700100100 **Capital Projects** **(Ministry of Education)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70950	06050000020200	3101	53212217	Annual World Teachers Day Celebration	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70950	06050000060600	3101	53212217	Completion of 5 Model Secondary Schools	779,252,200.00	779,252,200.00	779,252,200.00	779,252,200.00	8,803,148,730.00	0.00	0.00
70950	06050000101000	3101	53212217	Construction of Junior Model Secondary Schools	223,545,124.00	323,545,124.00	323,545,124.00	323,545,124.00	398,577,521.00	0.00	0.00
70950	06050000090900	3101	53212217	Construction of Model Primary (20 Classroom BLock-Storey Building)	385,308,000.00	385,308,000.00	385,308,000.00	385,308,000.00	640,622,000.00	0.00	0.00
70950	06050000070700	3101	53212217	Fencing of Model Primary School	330,982,645.00	330,982,645.00	330,982,645.00	330,982,645.00	1,084,573,430.00	6,210,000,000.00	19,035,100,000.00
70950	06050000010100	3101	53212217	Free Education Programme	2,299,620,125.00	4,020,152,140.00	2,299,620,125.00	2,299,620,125.00	7,670,944,968.00	0.00	0.00
70950	06050000050500	3101	53212217	Furnishing of Model Primary School	717,403,827.00	717,403,827.00	717,403,827.00	717,403,827.00	2,679,460,938.00	0.00	0.00
70950	06050000030300	3101	53212217	Furnishing of Model Secondary Schools	1,600,000,000.00	1,600,000,000.00	1,600,000,000.00	1,600,000,000.00	2,215,169,261.00	0.00	0.00
70950	06050000040400	3101	53212217	Procurement of ICT Equipment in Schools	1,513,427,860.00	1,613,427,860.00	1,613,427,860.00	1,613,427,860.00	4,611,408,947.00	0.00	0.00
70950	06050000080800	3101	53212217	Provision of Landscaping, sports field, basketball pitch, play pen for 200 schools	219,928,204.00	219,928,204.00	219,928,204.00	219,928,204.00	1,886,094,205.00	0.00	0.00
Grand Total:					**8,079,467,985.00**	**10,000,000,000.00**	**8,279,467,985.00**	**8,279,467,985.00**	**30,000,000,000.00**	**6,210,000,000.00**	**19,035,100,000.00**

Head: 051700100100 **Project's Activities** **(Ministry of Education)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	Annual World Teachers Day Celebration													
		70950	06050000020201	3101	23050104	Anniversaries/ Celebrations		10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	Annual World Teachers Day CelebrationTotal:							**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000006 / 06 / 53212217	Completion of 5 Model Secondary Schools													
		70950	06050000060601	3101	23020107	Construction/ Provision of Public Schools		0.00	118,878,300.00	118,878,300.00	118,878,300.00	0.00	0.00	0.00
		70950	06050000060603	3101	23020118	Construction/ Provision of Infrastructure		779,252,200.00	460,373,900.00	460,373,900.00	460,373,900.00	0.00	0.00	0.00
		70950	06050000060604	3101	23020119	Construction/ Provision of Recreational Facilities		0.00	100,000,000.00	100,000,000.00	100,000,000.00	3,103,148,730.00	0.00	0.00
		70950	06050000060602	3101	23020122	Construction of Boundary Pillars/ Right of Way		0.00	100,000,000.00	100,000,000.00	100,000,000.00	5,700,000,000.00	0.00	0.00
	Completion of 5 Model Secondary SchoolsTotal:							**779,252,200.00**	**779,252,200.00**	**779,252,200.00**	**779,252,200.00**	**8,803,148,730.00**	**0.00**	**0.00**
000010 / 10 / 53212217	Construction of Junior Model Secondary Schools													
		70950	06050000101001	3101	23020107	Construction/ Provision of Public Schools		0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00

Head: 051700100100 — Project's Activities — (Ministry of Education)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000010 / 10 / 53212217	Construction of Junior Model Secondary Schools	70950	06050000101002	3101	23020118	Construction/ Provision of Infrastructure		223,545,124.00	223,545,124.00	223,545,124.00	223,545,124.00	398,577,521.00	0.00	0.00
		Construction of Junior Model Secondary SchoolsTotal:						**223,545,124.00**	**323,545,124.00**	**323,545,124.00**	**323,545,124.00**	**398,577,521.00**	**0.00**	**0.00**
000009 / 09 / 53212217	Construction of Model Primary (20 Classroom BLock-Storey Building)													
		70950	06050000090901	3101	23020107	Construction/ Provision of Public Schools		385,308,000.00	385,308,000.00	385,308,000.00	385,308,000.00	640,622,000.00	0.00	0.00
		Construction of Model Primary (20 Classroom BLock-Storey Building)Total:						**385,308,000.00**	**385,308,000.00**	**385,308,000.00**	**385,308,000.00**	**640,622,000.00**	**0.00**	**0.00**
000007 / 07 / 53212217	Fencing of Model Primary School													
		70950	06050000070701	3101	23020122	Construction of Boundary Pillars/ Right of Way		330,982,645.00	330,982,645.00	330,982,645.00	330,982,645.00	1,084,573,430.00	6,210,000,000.00	19,035,100,000.00
		Fencing of Model Primary SchoolTotal:						**330,982,645.00**	**330,982,645.00**	**330,982,645.00**	**330,982,645.00**	**1,084,573,430.00**	**6,210,000,000.00**	**19,035,100,000.00**
000001 / 01 / 53212217	Free Education Programme													
		70950	06050000010101	3101	23020107	Construction/ Provision of Public Schools		2,299,620,125.00	3,720,532,015.00	2,000,000,000.00	2,000,000,000.00	7,670,944,968.00	0.00	0.00
		70950	06050000010105	3101	23010105	Purchase of Motor Vehicles		0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
		70950	06050000010106	3101	23010112	Purchase of Furniture and fittings		0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
		70950	06050000010107	3101	23010113	Purchase of Omputers		0.00	9,620,125.00	9,620,125.00	9,620,125.00	0.00	0.00	0.00
		70950	06050000010108	3101	23010114	Purchase of Computer Printers		0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
		70950	06050000010109	3101	23010119	Purchase of Power Generating Set		0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
		70950	06050000010102	3101	23010124	Purchase of Teaching/ Learning Aid Equipment		0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
		70950	06050000010103	3101	23010125	Purchase of Library Books and Equipment		0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
		70950	06050000010104	3101	23010126	Purchase of Sporting/ Gaming Equipment		0.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
		70950	06050000010110	3101	23010128	Purchase of Security Equipment		0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
		70950	06050000010111	3101	23050102	Computer Software Acquisition		0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
		70950	06050000010112	3101	23050103	Monitor and Evaluation		0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
		Free Education ProgrammeTotal:						**2,299,620,125.00**	**4,020,152,140.00**	**2,299,620,125.00**	**2,299,620,125.00**	**7,670,944,968.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Furnishing of Model Primary School													
		70950	06050000050501	3101	23010112	Purchase of Furniture and fittings		0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
		70950	06050000050502	3101	23010125	Purchase of Library Books and Equipment		717,403,827.00	617,403,827.00	617,403,827.00	617,403,827.00	2,679,460,938.00	0.00	0.00
		Furnishing of Model Primary SchoolTotal:						**717,403,827.00**	**717,403,827.00**	**717,403,827.00**	**717,403,827.00**	**2,679,460,938.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Furnishing of Model Secondary Schools													
		70950	06050000030301	3101	23010112	Purchase of Furniture and fittings		0.00	600,000,000.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00

Head: 051700100100 Project's Activities (Ministry of Education)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 03 / 53212217	Furnishing of Model Secondary Schools	70950	06050000030302	3101	23010125	Purchase of Library Books and Equipment		1,600,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	2,215,169,261.00	0.00	0.00
		Furnishing of Model Secondary SchoolsTotal:						**1,600,000,000.00**	**1,600,000,000.00**	**1,600,000,000.00**	**1,600,000,000.00**	**2,215,169,261.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Procurement of ICT Equipment in Schools													
		70950	06050000040401	3101	23020118	Construction/ Provision of Infrastructure		0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
		70950	06050000040403	3101	23010113	Purchase of Omputers		1,513,427,860.00	1,513,427,860.00	1,513,427,860.00	1,513,427,860.00	4,522,414,900.00	0.00	0.00
		70950	06050000040404	3101	23010114	Purchase of Computer Printers		0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
		70950	06050000040402	3101	23050102	Computer Software Acquisition		0.00	70,000,000.00	70,000,000.00	70,000,000.00	88,994,047.00	0.00	0.00
		Procurement of ICT Equipment in SchoolsTotal:						**1,513,427,860.00**	**1,613,427,860.00**	**1,613,427,860.00**	**1,613,427,860.00**	**4,611,408,947.00**	**0.00**	**0.00**
000008 / 08 / 53212217	Provision of Landscaping, sports field, basketball pitch, play pen for 200 schools													
		70950	06050000080801	3101	23020118	Construction/ Provision of Infrastructure		0.00	31,928,204.00	31,928,204.00	31,928,204.00	0.00	0.00	0.00
		70950	06050000080802	3101	23020119	Construction/ Provision of Recreational Facilities		0.00	68,000,000.00	68,000,000.00	68,000,000.00	0.00	0.00	0.00
		70950	06050000080803	3101	23010126	Purchase of Sporting/ Gaming Equipment		219,928,204.00	120,000,000.00	120,000,000.00	120,000,000.00	1,886,094,205.00	0.00	0.00
		Provision of Landscaping, sports field, basketball pitch, play pen for 200 schoolsTotal:						**219,928,204.00**	**219,928,204.00**	**219,928,204.00**	**219,928,204.00**	**1,886,094,205.00**	**0.00**	**0.00**
		Grand Total:						**8,079,467,985.00**	**10,000,000,000.00**	**8,279,467,985.00**	**8,279,467,985.00**	**30,000,000,000.00**	**6,210,000,000.00**	**19,035,100,000.00**

Head: 051700100100 Economic Summary (Ministry of Education)

Economic Code	Description	Budget Request
23050104	Anniversaries/ Celebrations	10,000,000.00
23050102	Computer Software Acquisition	90,000,000.00
23020122	Construction of Boundary Pillars/ Right of Way	430,982,645.00
23020118	Construction/ Provision of Infrastructure	725,847,228.00
23020107	Construction/ Provision of Public Schools	4,324,718,315.00
23020119	Construction/ Provision of Recreational Facilities	168,000,000.00
23050103	Monitor and Evaluation	20,000,000.00
23010114	Purchase of Computer Printers	30,000,000.00
23010112	Purchase of Furniture and fittings	750,000,000.00
23010125	Purchase of Library Books and Equipment	1,657,403,827.00
23010105	Purchase of Motor Vehicles	20,000,000.00
23010113	Purchase of Omputers	1,523,047,985.00
23010119	Purchase of Power Generating Set	20,000,000.00
23010128	Purchase of Security Equipment	20,000,000.00
23010126	Purchase of Sporting/ Gaming Equipment	180,000,000.00
23010124	Purchase of Teaching/ Learning Aid Equipment	30,000,000.00

Rivers State Government

Ministry of Environment

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	650,000,000.00	0.00	0.00	1,300,000,000.00

Head: 053500100100 | **Capital Projects** | **(Ministry of Environment)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70510	10090000060600	3101	53212217	Allowance For Members of State Technical Committee on Environmental Sanitation	0.00	15,000,000.00	0.00	0.00	44,000,000.00	0.00	0.00
70510	10090000050500	3101	53212217	Allowance for Sanitation Monitoring Committee	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000212100	3101	53212217	Bin Liners for Waste collection	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
70510	10090000464600	3101	53212217	Bookshelves (Library)	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000202000	3101	53212217	Clearing of Water ways wreckages in our water	0.00	6,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
70510	10090000353500	3101	53212217	Conferences, Seminars and Workshops	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000161600	3101	53212217	Drainage Clearing (Oversight-Functions)	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000080800	3101	53212217	Effluent management (liquid /gaseous waste)	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
70510	10090000141400	3101	53212217	Environment Impact Assessment (EIA) cost for the Ministry's Project	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000434300	3101	53212217	Environmental Reference materials (Electronics and journal internet connection computers etc	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000414100	3101	53212217	Environmental sanitation oversight functions	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000505000	3101	53212217	Equiping of the Ministry of Enviroment	0.00	124,000,000.00	0.00	0.00	678,000,000.00	0.00	0.00
70510	10090000131300	3101	53212217	Establishment and Organizing of RIVGREEN Club in Schools (Tertiary & Secondary)	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000363600	3101	53212217	Expert review/studies on EIA/EAR,/EER reports	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000171700	3101	53212217	Flood & Erosion management Control In the state.	0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70510	10090000383800	3101	53212217	Grass/tree cutting (12 zones in the State capital	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000222200	3101	53212217	Greening Tree Plant/Mother Earth Project	0.00	75,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70510	10090000070700	3101	53212217	Hygiene Education and Promotion Programme in 23 LGAs	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
70510	10090000151500	3101	53212217	Laboratory Equipment (including Stationery Analyzers	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00

Head: 053500100100				Capital Projects			(Ministry of Environment)				
Function	**Programme**	**Fund**	**Geo Code**	**Description Of Project**	**2015 - 2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014 N,000**	**Actual Expenditure Jan-Dec 2013 N,000**
70510	10090000030300	3101	53212217	Monthly Environmental Sanitation	0.00	24,000,000.00	0.00	0.00	42,000,000.00	0.00	0.00
70510	10090000373700	3101	53212217	National council on Environment (NCE)	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000292900	3101	53212217	National Environmental Sanitation Day Celebration	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000323200	3101	53212217	Official Oversea Travel for Hon. Commissioner and Key Staff	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000181800	3101	53212217	Plastic Recycling Plant from Federal Ministry of Environment	0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70510	10090000252500	3101	53212217	Pollution monitoring stations	0.00	500,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70510	10090000090900	3101	53212217	Portable environmental Monitoring Equipment	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000232300	3101	53212217	Preservation of wet land	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70510	10090000404000	3101	53212217	Printing of abatement notice	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000303000	3101	53212217	Printing of Environmental Policy Guidelines	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000454500	3101	53212217	Production of State Interim Guidelines/Standards on pollution control & Environmental management.	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000111100	3101	53212217	Public toilets (Construction of 30 additional public Toilets in strategic locations in Port Harcourt)	0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
70510	10090000444400	3101	53212217	Purchase of Books /manuals on Environmental Health/Sanitation.	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000313100	3101	53212217	Reference Books/Standards on Documents on Pollution Matters	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000040400	3101	53212217	Revenue Enhancement and Computerisation	0.00	85,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000121200	3101	53212217	Scrap to Wealth Recycling Plant (On-going)	0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
70510	10090000020200	3101	53212217	Sludge Treatment in Port Harcourt (Acquisition/ Installation and Management	0.00	15,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
70510	10090000474700	3101	53212217	Staff training on conflict Resolution and crises (overseas)	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000424200	3101	53212217	State of environment report (for 23 LGA'S)	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000242400	3101	53212217	Statutory provision rivgreen marshalls	0.00	500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
70510	10090000393900	3101	53212217	To monitor and obtain information on flooding in the 23 LGA's	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000202000	3101	53212217	Training of Fresh Staff	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000484800	3101	53212217	Training on Technical Report writing/Impact Assessment (Cultural)	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000262600	3101	53212217	World Environment Day Celebration (WED)	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
Grand Total:					**0.00**	**650,000,000.00**	**0.00**	**0.00**	**1,300,000,000.00**	**0.00**	**0.00**

Head: 053500100100 — **Project's Activities** — **(Ministry of Environment)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000006 / 06 / 53212217	Allowance For Members of State Technical Committee on Environmental Sanitation	70510	10090000060601	3101	23050103	Monitoring and Evaluation		0.00	15,000,000.00	0.00	0.00	44,000,000.00	0.00	0.00
		Allowance For Members of State Technical Committee on Environmental Sanitation Total:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**44,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Allowance for Sanitation Monitoring Committee	70510	10090000050501	3101	23050103	Monitoring and Evaluation		0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
		Allowance for Sanitation Monitoring Committee Total:						**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000021 / 21 / 53212217	Bin Liners for Waste collection	70510	10090000212101	3101	23010122	Purchase of Health Material (Waterproof)		0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
		Bin Liners for Waste collection Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**
000046 / 46 / 53212217	Bookshelves (Library)	70510	10090000464601	3101	23010129	Purchase of Equipments		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Bookshelves (Library) Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000020 / 20 / 53212217	Clearing of Water ways wreckages in our water	70510	10090000202001	3101	23040102	Erosion and Flood Control		0.00	6,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
		Clearing of Water ways wreckages in our water Total:						**0.00**	**6,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**
000035 / 35 / 53212217	Conferences, Seminars and Workshops	70510	10090000353501	3101	23050101	Research and Development		0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
		Conferences, Seminars and Workshops Total:						**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000016 / 16 / 53212217	Drainage Clearing (Oversight- Functions)	70510	10090000161601	3101	23040102	Erosion and Flood Control		0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Drainage Clearing (Oversight- Functions) Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000008 / 08 / 53212217	Effluent management (liquid /gaseous waste)	70510	10090000080801	3101	23040104	Industrial Pollution Prevention & Control		0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
		Effluent management (liquid /gaseous waste) Total:						**0.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
000014 / 14 / 53212217	Environment Impact Assessment (EIA) cost for the Ministry's Project	70510	10090000141401	3101	23050103	Monitoring and Evaluation		0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Environment Impact Assessment (EIA) cost for the Ministry's Project Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000043 / 43 / 53212217	Environmental Reference materials (Electronics and journal internet connection computers etc	70510	10090000434301	3101	23010125	Purchase of Library Books and Equipments		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Environmental Reference materials (Electronics and journal internet connection computers etc Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000041 / 41 / 53212217	Environmental sanitation oversight functions	70510	10090000414101	3101	23050103	Monitoring and Evaluation		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Environmental sanitation oversight functions Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000050 / 50 / 53212217	Equiping of the Ministry of Enviroment	70510	10090000505002	3101	23010105	Purchase of Motor Vehicles		0.00	0.00	0.00	0.00	678,000,000.00	0.00	0.00

Head: 053500100100 — Project's Activities — (Ministry of Environment)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000050 / 50 / 53212217	Equiping of the Ministry of Enviroment	70510	10090000505006	3101	23010109	Books		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70510	10090000505005	3101	23010112	Purchase of Office Furniture and Fittings		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70510	10090000505004	3101	23010115	Purchase of photocopiying Machines		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70510	10090000505001	3101	23010132	Purchase of Security Equipment		0.00	124,000,000.00	0.00	0.00	0.00	0.00	0.00
		Equiping of the Ministry of Enviroment Total:						**0.00**	**124,000,000.00**	**0.00**	**0.00**	**678,000,000.00**	**0.00**	**0.00**
000013 / 13 / 53212217	Establishment and Organizing of RIVGREEN Club in Schools (Tertiary & Secondary)	70510	10090000131301	3101	23040101	Tree Planting		0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Establishment and Organizing of RIVGREEN Club in Schools (Tertiary & Secondary) Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000036 / 36 / 53212217	Expert review/studies on EIA/EAR,/EER reports	70510	10090000363601	3101	23050101	Research and Development		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Expert review/studies on EIA/EAR,/EER reports Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000017 / 17 / 53212217	Flood & Erosion management Control In the state.	70510	10090000171701	3101	23040102	Erosion and Flood Control		0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		Flood & Erosion management Control In the state. Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000038 / 38 / 53212217	Grass/tree cutting (12 zones in the State capital	70510	10090000383801	3101	23040101	Tree Planting		0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
		Grass/tree cutting (12 zones in the State capital Total:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000022 / 22 / 53212217	Greening Tree Plant/Mother Earth Project	70510	10090000222201	3101	23040101	Tree Planting		0.00	75,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		Greening Tree Plant/Mother Earth Project Total:						**0.00**	**75,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000007 / 07 / 53212217	Hygiene Education and Promotion Programme in 23 LGAs	70510	10090000070701	3101	23050103	Monitoring and Evaluation		0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
		Hygiene Education and Promotion Programme in 23 LGAs Total:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**
000015 / 15 / 53212217	Laboratory Equipment (including Stationery Analyzers	70510	10090000151501	3101	23010129	Purchase of Equipments		0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
		Laboratory Equipment (including Stationery Analyzers Total:						**0.00**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Monthly Environmental Sanitation	70510	10090000030301	3101	23050103	Monitoring and Evaluation		0.00	24,000,000.00	0.00	0.00	42,000,000.00	0.00	0.00
		Monthly Environmental Sanitation Total:						**0.00**	**24,000,000.00**	**0.00**	**0.00**	**42,000,000.00**	**0.00**	**0.00**
000037 / 37 / 53212217	National council on Environment (NCE)	70510	10090000373701	3101	23050104	Anniversary/Celebration		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		National council on Environment (NCE) Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000029 / 29 / 53212217	National Environmental Sanitation Day Celebration	70510	10090000292901	3101	23050104	Anniversary/Celebration		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		National Environmental Sanitation Day Celebration Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 053500100100 — Project's Activities — (Ministry of Environment)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000032 / 32 / 53212217	Official Oversea Travel for Hon. Commissioner and Key Staff	70510	10090000323201	3101	23050101	Research and Development		0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
		Official Oversea Travel for Hon. Commissioner and Key Staff Total:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000018 / 18 / 53212217	Plastic Recycling Plant from Federal Ministry of Environment	70510	10090000181801	3101	23010129	Purchase of Equipments		0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		Plastic Recycling Plant from Federal Ministry of Environment Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000025 / 25 / 53212217	Pollution monitoring stations	70510	10090000252501	3101	23040104	Industrial Pollution Prevention & Control		0.00	500,000.00	0.00	0.00	5,000,000.00	0.00	0.00
		Pollution monitoring stations Total:						**0.00**	**500,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000009 / 09 / 53212217	Portable environmental Monitoring Equipment	70510	10090000090901	3101	23010105	Purchase of Motor Vehicles		0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
		Portable environmental Monitoring Equipment Total:						**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000023 / 23 / 53212217	Preservation of wet land	70510	10090000232301	3101	23040105	Water Pollution, Prevention and Control		0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
		Preservation of wet land Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000040 / 40 / 53212217	Printing of abatement notice	70510	10090000404001	3101	23050102	Computer software Acquisition		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Printing of abatement notice Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000030 / 30 / 53212217	Printing of Environmental Policy Guidelines	70510	10090000303003	3101	23020118	Provision of Infrastructure		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70510	10090000303001	3101	23010113	Purchase of Computers		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		70510	10090000303002	3101	23010114	Purchase of Computer Printers		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Printing of Environmental Policy Guidelines Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000045 / 45 / 53212217	Production of State Interim Guidelines/Standards on pollution control & Environmental management.	70510	10090000454501	3101	23010125	Purchase of Library Books and Equipments		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		Production of State Interim Guidelines/Standards on pollution control & Environmental management. Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000011 / 11 / 53212217	Public toilets (Construction of 30 additional public Toilets in strategic locations in Port Harcourt)	70510	10090000111101	3101	23020101	Provision of Buildings		0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
		Public toilets (Construction of 30 additional public Toilets in strategic locations in Port Harcourt) Total:						**0.00**	**0.00**	**0.00**	**0.00**	**38,000,000.00**	**0.00**	**0.00**
000044 / 44 / 53212217	Purchase of Books /manuals on Environmental Health/Sanitation.	70510	10090000444401	3101	23010125	Purchase of Library Books and Equipments		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		Purchase of Books /manuals on Environmental Health/Sanitation. Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 053500100100 **Project's Activities** **(Ministry of Environment)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000031 / 31 / 53212217	Reference Books/Standards on Documents on Pollution Matters	70510	10090000313101	3101	23010125	Purchase of Library Books and Equipments		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		Reference Books/Standards on Documents on Pollution Matters Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Revenue Enhancement and Computerisation	70510	10090000040401	3101	23050102	Computer software Acquisition		0.00	85,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Revenue Enhancement and Computerisation Total:						**0.00**	**85,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000012 / 12 / 53212217	Scrap to Wealth Recycling Plant (On-going)	70510	10090000121201	3101	23010129	Purchase of Equipments		0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
		Scrap to Wealth Recycling Plant (On-going) Total:						**0.00**	**0.00**	**0.00**	**0.00**	**38,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Sludge Treatment in Port Harcourt (Acquisition/ Installation and Management	70510	10090000020202	3101	23010129	Purchase of Equipments		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70510	10090000020201	3101	23030115	Rehabilitation/Repairs - Water - Way		0.00	15,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
		Sludge Treatment in Port Harcourt (Acquisition/ Installation and Management Total:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
00004747 / / 53212217	Staff training on conflict Resolution and crises (overseas)	70510	10090000474701	3101	23050101	Research and Development		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Staff training on conflict Resolution and crises (overseas) Total:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000042 / 42 / 53212217	State of environment report (for 23 LGA'S)	70510	10090000424201	3101	23050102	Computer software Acquisition		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		State of environment report (for 23 LGA'S) Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000024 / 24 / 53212217	Statutory provision rivgreen marshalls	70510	10090000242401	3101	23040101	Tree Planting		0.00	500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
		Statutory provision rivgreen marshalls Total:						**0.00**	**500,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**
000039 / 39 / 53212217	To monitor and obtain information on flooding in the 23 LGA's	70510	10090000393901	3101	23040102	Erosion and Flood Control		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		To monitor and obtain information on flooding in the 23 LGA's Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000020 / 20 / 53212217	Training of Fresh Staff	70510	10090000202001	3101	23050101	Research and Development		0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		Training of Fresh StaffTotal:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000048 / 48 / 53212217	Training on Technical Report writing/Impact Assessment (Cultural)	70510	10090000484801	3101	23050101	Research and Development		0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
		Training on Technical Report writing/Impact Assessment (Cultural) Total:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000026 / 26 / 53212217	World Environment Day Celebration (WED)	70510	10090000262601	3101	23050104	Anniversary/Celebration		0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
		World Environment Day Celebration (WED) Total:						**0.00**	**25,000,000.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**650,000,000.00**	**0.00**	**0.00**	**1,300,000,000.00**	**0.00**	**0.00**

Head: 053500100100 **Economic Summary** **(Ministry of Environment)**

Economic Code	Description	Budget Request
23050104	Anniversary/Celebration	40,000,000.00
23010109	Books	0.00
23050102	Computer software Acquisition	100,000,000.00
23040102	Erosion and Flood Control	26,000,000.00
23040104	Industrial Pollution Prevention & Control	500,000.00
23050103	Monitoring and Evaluation	99,000,000.00
23020101	Provision of Buildings	0.00
23020118	Provision of Infrastructure	0.00
23010114	Purchase of Computer Printers	0.00
23010113	Purchase of Computers	5,000,000.00
23010129	Purchase of Equipments	20,000,000.00
23010122	Purchase of Health Material (Waterproof)	10,000,000.00
23010125	Purchase of Library Books and Equipments	25,000,000.00
23010105	Purchase of Motor Vehicles	0.00
23010112	Purchase of Office Furniture and Fittings	0.00
23010115	Purchase of photocopiying Machines	0.00
23010132	Purchase of Security Equipment	124,000,000.00
23030115	Rehabilitation/Repairs - Water - Way	15,000,000.00
23050101	Research and Development	85,000,000.00
23040101	Tree Planting	95,500,000.00
23040105	Water Pollution, Prevention and Control	5,000,000.00

Rivers State Government

Ministry of Health

2015 Budget

Friday, December 19, 2014
3:59:39 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**11,720,708,935.00**	**2,000,000,000.00**	**1,502,000,000.00**	**2,202,000,000.00**	**4,000,000,000.00**

Head: 052100100100 **Capital Projects** **(Ministry of Health)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70721	02040000010100	3101	53200000	Construction of A.K Hart Hospital	3,320,708,935.00	300,000,000.00	1,000,000.00	1,000,000.00	1,000,354,467.00	0.00	0.00
70721	02040000020200	3101	53200000	Construction of office Complex for PHCMB & HMB	3,400,000,000.00	400,000,000.00	1,000,000.00	1,000,000.00	470,000,000.00	0.00	0.00
70721	02040000040400	3101	53200000	Construction of Ten(10) new Health Centres	1,500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
70721	02040000050500	3101	53200000	Kelsey Harrison/Ernest Green Maxillo-Facial Hospital/NIMI Briggs Hospital (Free Medical Coverage	3,500,000,000.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00	500,000,000.00	0.00	0.00
70721	02040000030300	3101	53200000	Upgrading of 4 Zonal Hospitals, Ahoada, Bori, Degema & Okehi	0.00	300,000,000.00	0.00	700,000,000.00	1,529,645,533.00	0.00	0.00
Grand Total:					**11,720,708,935.00**	**2,000,000,000.00**	**1,502,000,000.00**	**2,202,000,000.00**	**4,000,000,000.00**	**0.00**	**0.00**

Head: 052100100100 **Project's Activities** **(Ministry of Health)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Construction of A.K Hart Hospital													
		70721	02040000010101	3101	23020106	Construction of New Hospitals		3,320,708,935.00	300,000,000.00	1,000,000.00	1,000,000.00	1,000,354,467.00	0.00	0.00
		Construction of A.K Hart HospitalTotal:						**3,320,708,935.00**	**300,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,354,467.00**	**0.00**	**0.00**
000002 / 02 / 53200000	Construction of office Complex for PHCMB & HMB													
		70721	02040000020201	3101	23020106	Construction of New Hospitals		3,400,000,000.00	400,000,000.00	1,000,000.00	1,000,000.00	470,000,000.00	0.00	0.00
		Construction of office Complex for PHCMB & HMBTotal:						**3,400,000,000.00**	**400,000,000.00**	**1,000,000.00**	**1,000,000.00**	**470,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53200000	Construction of Ten(10) new Health Centres													
		70721	02040000040401	3101	23020106	Construction of New Hospitals		1,500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
		Construction of Ten(10) new Health CentresTotal:						**1,500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53200000	Kelsey Harrison/Ernest Green Maxillo-Facial Hospital/NIMI Briggs Hospital (Free Medical Coverage													
		70721	02040000050501	3101	23010122	Purchase of Health/Medical Equipment		3,500,000,000.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00	500,000,000.00	0.00	0.00
		Kelsey Harrison/Ernest Green Maxillo-Facial Hospital/NIMI Briggs Hospital(Free Medical CoverageTotal:						**3,500,000,000.00**	**500,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**500,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53200000	Upgrading of 4 Zonal Hospitals, Ahoada, Bori, Degema & Okehi													
		70721	02040000030301	3101	23030105	Upgrading / Renovations of existing Hospitals	600000000	0.00	300,000,000.00	0.00	700,000,000.00	1,529,645,533.00	0.00	0.00
		Upgrading of 4 Zonal Hospitals, Ahoada, Bori, Degema & OkehiTotal:						**0.00**	**300,000,000.00**	**0.00**	**700,000,000.00**	**1,529,645,533.00**	**0.00**	**0.00**
		Grand Total:						**11,720,708,935.00**	**2,000,000,000.00**	**1,502,000,000.00**	**2,202,000,000.00**	**4,000,000,000.00**	**0.00**	**0.00**

Head: 052100100100 **Economic Summary** **(Ministry of Health)**

Economic Code	Description	Budget Request
23020106	Construction of New Hospitals	1,200,000,000.00

Head: 052100100100 **Economic Summary** **(Ministry of Health)**

Economic Code	Description	Budget Request
23010122	Purchase of Health/Medical Equipment	500,000,000.00
23030105	Upgrading / Renovations of existing Hospitals	300,000,000.00

Rivers State Government

Ministry of Sports

2015 Budget

Friday, December 19, 2014
4:08:21 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	18,570,875,440.00	2,000,000,000.00	8,637,937,720.00	5,548,937,720.00	8,995,000,000.00

Head: 053900100100 **Capital Projects** **(Ministry of Sports)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70810	25080000030100	3101	53211203	CONSTRUCTION OF RIVERS STATE FOOTBALL COLLEGE OF EXCELLENCE ABARA ETCHE	5,390,875,440.00	500,000,000.00	2,445,437,720.00	2,445,437,720.00	995,000,000.00	0.00	1,008,201,628.00
70810	25080000020100	3101	53212217	COMPLETION OF ADOKIYE AMIESIMAKA SPORTS COMPLEX	5,000,000,000.00	500,000,000.00	2,250,000,000.00	250,000,000.00	1,000,000,000.00	954,373,958.00	4,389,702,477.00
70810	25080000040100	3101	53212217	DEVELOPMENT OF YOUTHS SPORTS PROGRAMMES	30,000,000.00	450,000,000.00	10,000,000.00	10,000,000.00	7,000,000,000.00	0.00	0.00
70810	2508000010100	3101	53212217	LANDSCAPING/BEAUTIFICATION OF ADOKIYE AMIESIMAKA STADIUM	2,400,000,000.00	200,000,000.00	1,100,000,000.00	11,000,000.00	0.00	0.00	0.00
70810	25080000050100	3101	53212217	MAINTENANCE OF SPORTS STADIA	5,750,000,000.00	350,000,000.00	2,832,500,000.00	2,832,500,000.00	0.00	0.00	0.00
Grand Total:					**18,570,875,440.00**	**2,000,000,000.00**	**8,637,937,720.00**	**5,548,937,720.00**	**8,995,000,000.00**	**954,373,958.00**	**5,397,904,105.00**

Head: 053900100100 **Project's Activities** **(Ministry of Sports)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 01 / 53212217	COMPLETION OF ADOKIYE AMIESIMAKA SPORTS COMPLEX													
		70810	25080000020107	3101	23020102	PROVISION OF RESIDENTIAL BUILDINGS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70810	25080000020101	3101	23020107	PROVISION OF PUBLIC SCHOOLS		5,000,000,000.00	500,000,000.00	2,250,000,000.00	250,000,000.00	1,000,000,000.00	954,373,958.00	4,389,702,477.00
		70810	25080000020102	3101	23020111	PROVISION OF LIBRARIES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70810	25080000020103	3101	23020114	PROVISION OF ROADS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70810	25080000020106	3101	23020119	PROVISION OF SPORTING FACILITIES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70810	25080000020104	3101	23020122	CONSTRUCTION OF BOUNDARY PILLARS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70810	25080000020105	3101	23020125	CONSTRUCTION OF POWER GENERATING HOUSE		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		COMPLETION OF ADOKIYE AMIESIMAKA SPORTS COMPLEX Total:						**5,000,000,000.00**	**500,000,000.00**	**2,250,000,000.00**	**250,000,000.00**	**1,000,000,000.00**	**954,373,958.00**	**4,389,702,477.00**
000003 / 01 / 53211203	CONSTRUCTION OF RIVERS STATE FOOTBALL COLLEGE OF EXCELLENCE ABARA ETCHE													
		70810	25080000030107	3101	23020102	PROVISION OF RESIDENTIAL BUILDINGS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70810	25080000030101	3101	23020107	PROVISION OF PUBLIC SCHOOLS		5,390,875,440.00	500,000,000.00	2,445,437,720.00	2,445,437,720.00	995,000,000.00	0.00	1,008,201,628.00

Head: 053900100100 | Project's Activities | (Ministry of Sports)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 01 / 53211203	CONSTRUCTION OF RIVERS STATE FOOTBALL COLLEGE OF EXCELLENCE ABARA ETCHE	70810	25080000030102	3101	23020111	PROVISION OF LIBRARIES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70810	25080000030103	3101	23020114	PROVISION OF ROADS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70810	25080000030106	3101	23020119	PROVISION OF SPORTING FACILITIES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70810	25080000030104	3101	23020122	CONSTRUCTION OF BOUNDARY PILLARS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70810	25080000030105	3101	23020125	CONSTRUCTION OF POWER GENERATING HOUSE		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF RIVERS STATE FOOTBALL COLLEGE OF EXCELLENCE ABARA ETCHETotal:						**5,390,875,440.00**	**500,000,000.00**	**2,445,437,720.00**	**2,445,437,720.00**	**995,000,000.00**	**0.00**	**1,008,201,628.00**
000004 / 01 / 53212217	DEVELOPMENT OF YOUTHS SPORTS PROGRAMMES													
		70810	25080000040105	3101	23020101	PROVISION OF OFFICE BUILDING		0.00	105,000,000.00	0.00	0.00	7,000,000,000.00	0.00	0.00
		70810	25080000040101	3101	23020110	PROVISION OF FIRE FIGHTING STATION		30,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
		70810	25080000040102	3101	23020112	PROVISION OF SPORTING FACILITIES		0.00	185,000,000.00	0.00	0.00	0.00	0.00	0.00
		70810	25080000040103	3101	23020114	PROVISION OF ROADS		0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
		70810	25080000040106	3101	23020119	PROVISION OF SPORTING FACILITIES		0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
		70810	25080000040104	3101	23020123	PROVISION OF FLOOD LIGHTS		0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
		DEVELOPMENT OF YOUTHS SPORTS PROGRAMMES Total:						**30,000,000.00**	**450,000,000.00**	**10,000,000.00**	**10,000,000.00**	**7,000,000,000.00**	**0.00**	**0.00**
00001 / 01 / 53212217	LANDSCAPING/ BEAUTIFICATION OF ADOKIYE AMIESIMAKA STADIUM													
		70810	2508000010103	3101	23040101	PLANTING OF FLOWERS/ONAMENTAL TREES		2,400,000,000.00	200,000,000.00	1,100,000,000.00	11,000,000.00	0.00	0.00	0.00
		LANDSCAPING/BEAUTIFICATION OF ADOKIYE AMIESIMAKA STADIUM Total:						**2,400,000,000.00**	**200,000,000.00**	**1,100,000,000.00**	**11,000,000.00**	**0.00**	**0.00**	**0.00**
000005 / 01 / 53212217	MAINTENANCE OF SPORTS STADIA													
		70810	25080000050101	3101	23020112	PROVISION OF SPORTING FACILITIES		5,750,000,000.00	350,000,000.00	2,832,500,000.00	2,832,500,000.00	0.00	0.00	0.00
		MAINTENANCE OF SPORTS STADIA Total:						**5,750,000,000.00**	**350,000,000.00**	**2,832,500,000.00**	**2,832,500,000.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**18,570,875,440.00**	**2,000,000,000.00**	**8,637,937,720.00**	**5,548,937,720.00**	**8,995,000,000.00**	**954,373,958.00**	**5,397,904,105.00**

Head: 053900100100 | Economic Summary | (Ministry of Sports)

Economic Code	Description	Budget Request
23020122	CONSTRUCTION OF BOUNDARY PILLARS	0.00
23020125	CONSTRUCTION OF POWER GENERATING HOUSE	0.00
23040101	PLANTING OF FLOWERS/ONAMENTAL TREES	200,000,000.00
23020110	PROVISION OF FIRE FIGHTING STATION	30,000,000.00
23020123	PROVISION OF FLOOD LIGHTS	50,000,000.00
23020111	PROVISION OF LIBRARIES	0.00
23020101	PROVISION OF OFFICE BUILDING	105,000,000.00
23020107	PROVISION OF PUBLIC SCHOOLS	1,000,000,000.00
23020102	PROVISION OF RESIDENTIAL BUILDINGS	0.00
23020114	PROVISION OF ROADS	50,000,000.00

Head: 053900100100 **Economic Summary** **(Ministry of Sports)**

Economic Code	Description	Budget Request
23020112	PROVISION OF SPORTING FACILITIES	535,000,000.00
23020119	PROVISION OF SPORTING FACILITIES	30,000,000.00

Rivers State Government

Ministry of Women Affairs

2015 Budget

Friday, December 19, 2014
3:44:24 AM

Details of Main Capital

Summary

	Cost Plan Allocation (2015-2017)	2015	2016	2017	2014
Main Capital:	447,400,000.00	150,000,000.00	142,000,000.00	116,500,000.00	450,000,000.00

Head: 051400100100 **Capital Projects** **(Ministry of Women Affairs)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70830	11070000191900	3101	53212217	Anti-Human Trafficking Programmes	4,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	20,000,000.00	0.00	0.00
70830	11070000101000	3101	53212217	BASELINE SURVEY ON GENDER ISSUES/PROJECT MONITORING	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
70830	11070000010100	3101	53212217	Establishment of Small & Medium Scale Enterprises(SMEs)	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	80,000,000.00	0.00	0.00
70830	11070000161600	3101	53212217	HIV/AIDS AWARENESS (CRITICAL MASS ACTIVITIES)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70830	11070000131300	3101	53212217	ICT CENTRE FOR WOMEN EMPOWERMENT	36,000,000.00	2,600,000.00	5,000,000.00	500,000.00	0.00	0.00	0.00
70830	11070000171700	3101	53212217	Implementation of UN Security Council Resolution 1325 on Peace	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	50,000,000.00	0.00	0.00
70830	11070000171700	3101	53212217	LITERACY FOR ADULT WOMEN (LAW)	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
70830	11070000161600	3101	53212217	Mobilization of Women for Programmes(Within and Outside the State)	14,000,000.00	14,000,000.00	0.00	0.00	48,000,000.00	0.00	0.00
70830	11070000202000	3101	53212217	Nigerian Girl Mentorship Programme	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	20,000,000.00	0.00	0.00
70830	11070000141400	3101	53212217	OBSERVANCE OF UNITED NATIONS DAY	8,000,000.00	8,000,000.00	0.00	0.00	28,000,000.00	0.00	0.00
70830	11070000070700	3101	53212217	RENOVATION OF FSP SCHOOLS (EASTERN BY-PASS & Mile 3 Market)	4,000,000.00	2,000,000.00	0.00	0.00	43,000,000.00	0.00	0.00
70830	11070000060600	3101	53212217	Renovationof Ministry's Office Complex	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70830	11070000050500	3101	53212217	SAFE HAVEN FOR WOMEN IN DIFFICULT CIRMCUMSTANCES	85,000,000.00	15,000,000.00	40,000,000.00	30,000,000.00	20,000,000.00	0.00	0.00
70830	11070000040400	3101	53212217	Support for Early Childhood Education	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00	0.00	0.00
70830	11070000020200	3101	53212217	SUPPORT FOR WORKING MOTHERS (Rivers State Government Creche)	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70830	11070000080800	3101	53212217	Taaba Women Development Education Centre for RS East Senatorial Zone (SEEFOR PROJECT)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70830	11070000151500	3101	53212217	Women Reproductive Health Scheme	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00	0.00	0.00
70911	11070000212100	3101	53212217	UPDATING THE MINISTRY'S LIBRARY	2,000,000.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
71090	11070000030300	3101	53212217	Community Sensitization/Awareness Creation/Capacity Building	20,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00

Head: 051400100100				Capital Projects			(Ministry of Women Affairs)				
Function	**Programme**	**Fund**	**Geo Code**	**Description Of Project**	**2015 - 2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014 N,000**	**Actual Expenditure Jan-Dec 2013 N,000**
71090	11070000030300	3101	53212217	Construction of Female Hostel at Aluu	35,000,000.00	15,000,000.00	1,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
71090	110700001101100	3101	53212217	ESTABLISHMENT OF FEMALE HOSTEL AT ALUU	116,500,000.00	16,500,000.00	60,000,000.00	40,000,000.00	30,000,000.00	0.00	0.00
71090	11070000161600	3101	53212217	HIV/AIDS AWARENESS (CRITICAL MASS ACTIVITIES)	400,000.00	400,000.00	0.00	0.00	5,000,000.00	0.00	0.00
71090	11070000060600	3101	53212217	Renovationof Ministry's Office Complex	3,500,000.00	3,500,000.00	0.00	0.00	3,000,000.00	0.00	0.00
71090	11070000090900	3101	53212217	RIVLUX PAINTS FACTORY	3,000,000.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
71090	11070000080800	3101	53212217	Taaba Women Development Education Centre for RS East Senatorial Zone (SEEFOR PROJECT)	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
71090	11070000121200	3101	53212217	Vocational/Technical Skills Acquisition for Women/Girls	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	70,000,000.00	0.00	0.00
Grand Total:					**447,400,000.00**	**150,000,000.00**	**142,000,000.00**	**116,500,000.00**	**450,000,000.00**	**0.00**	**0.00**

	Head: 051400100100					Project's Activities		(Ministry of Women Affairs)					
Project/ Objective/ Location	**Description Of Project**	**Function**	**Programme**	**Fund**	**Economic Code**	**Strategies/Plan Of Activities**	**Apropriation For Plan Of Activities**	**2015-2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014**	**Actual Expenditure Jan-Dec 2013**
000019 / 19 / 53212217	Anti-Human Trafficking Programmes													
		70830	11070000191901	3101	23050101	Research & Development		4,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	20,000,000.00	0.00	0.00
		Anti-Human Trafficking Programmes Total:						**4,000,000.00**	**2,000,000.00**	**1,000,000.00**	**1,000,000.00**	**20,000,000.00**	**0.00**	**0.00**
000010 / 10 / 53212217	BASELINE SURVEY ON GENDER ISSUES/PROJECT MONITORING													
		70830	11070000101001	3101	23050101	Research & Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70830	11070000101002	3101	23050103	Monitoring and Evaluation		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
		BASELINE SURVEY ON GENDER ISSUES/PROJECT MONITORING Total:						**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Community Sensitization/Awareness Creation/Capacity Building													
		71090	11070000030301	3101	23020127	Construction of Bill Boards (Awareness creation/Rivlux Advert)		20,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
		Community Sensitization/Awareness Creation/Capacity Building Total:						**20,000,000.00**	**10,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Construction of Female Hostel at Aluu													
		71090	11070000030301	3101	23020102	Construction/Provision of Residential Building(Female Hostel @ Aluu)		35,000,000.00	15,000,000.00	1,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
		Construction of Female Hostel at Aluu Total:						**35,000,000.00**	**15,000,000.00**	**1,000,000.00**	**10,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000011 / 011 / 53212217	ESTABLISHMENT OF FEMALE HOSTEL AT ALUU													
		71090	110700001101101	3101	23020102	Construction/Provision of Residential Building(Female Hostel @ Aluu)		116,500,000.00	16,500,000.00	60,000,000.00	40,000,000.00	30,000,000.00	0.00	0.00
		ESTABLISHMENT OF FEMALE HOSTEL AT ALUU Total:						**116,500,000.00**	**16,500,000.00**	**60,000,000.00**	**40,000,000.00**	**30,000,000.00**	**0.00**	**0.00**

Head: 051400100100 | Project's Activities | (Ministry of Women Affairs)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Establishment of Small & Medium Scale Enterprises (SMEs)													
		70830	11070000010101	3101	23020101	Construction of Cottage Industries-Cassava Processing, Palm Oil, Fruit (In 3 Senatorial Districts)	2015-2017	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	80,000,000.00	0.00	0.00
		Establishment of Small & Medium Scale Enterprises(SMEs) Total:						**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**80,000,000.00**	**0.00**	**0.00**
000016 / 16 / 53212217	HIV/AIDS AWARENESS (CRITICAL MASS ACTIVITIES)													
		70830	11070000161601	3101	23010113	Purchase of Computers		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70830	11070000161602	3101	23010114	Purchase of Computer Printer		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		71090	11070000161603	3101	23010122	Purchase of Medical Equipment/Sick Bay		400,000.00	400,000.00	0.00	0.00	5,000,000.00	0.00	0.00
		HIV/AIDS AWARENESS (CRITICAL MASS ACTIVITIES) Total:						**400,000.00**	**400,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000013 / 13 / 53212217	ICT CENTRE FOR WOMEN EMPOWERMENT													
		70830	11070000131302	3101	23010113	Purchase of Computers		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70830	11070000131303	3101	23010114	Purchase of Computer Printer		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70830	11070000131301	3101	23030127	Rehabilitation of ICT Infrastructure (Ministry's ICT Centre)		36,000,000.00	2,600,000.00	5,000,000.00	500,000.00	0.00	0.00	0.00
		70830	11070000131304	3101	23050102	Computer Software Acquisition		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		ICT CENTRE FOR WOMEN EMPOWERMENT Total:						**36,000,000.00**	**2,600,000.00**	**5,000,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
000017 / 17 / 53212217	Implementation of UN Security Council Resolution 1325 on Peace													
		70830	11070000171701	3101	23050101	Research & Development		3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	50,000,000.00	0.00	0.00
		Implementation of UN Security Council Resolution 1325 on Peace Total:						**3,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**50,000,000.00**	**0.00**	**0.00**
000017 / 17 / 53212217	LITERACY FOR ADULT WOMEN (LAW)													
		70830	11070000171701	3101	23010124	Purchase of Teaching/ Learning Aids		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70830	11070000171702	3101	23050101	Research & Development		6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
		LITERACY FOR ADULT WOMEN(LAW) Total:						**6,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**
000016 / 16 / 53212217	Mobilization of Women for Programmes (Within and Outside the State)													
		70830	11070000161601	3101	23010108	Purchase of Bus		14,000,000.00	14,000,000.00	0.00	0.00	48,000,000.00	0.00	0.00
		Mobilization of Women for Programmes(Within and Outside the State) Total:						**14,000,000.00**	**14,000,000.00**	**0.00**	**0.00**	**48,000,000.00**	**0.00**	**0.00**
000020 / 20 / 53212217	Nigerian Girl Mentorship Programme													
		70830	11070000202001	3101	23050101	Research & Development		12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	20,000,000.00	0.00	0.00
		Nigerian Girl Mentorship Programme Total:						**12,000,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**20,000,000.00**	**0.00**	**0.00**

Head: 051400100100 — Project's Activities — (Ministry of Women Affairs)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000014 / 14 / 53212217	OBSERVANCE OF UNITED NATIONS DAY													
		70830	11070000141401	3101	23050104	Anniversary/Celebration(UN Days of Celebration)		8,000,000.00	8,000,000.00	0.00	0.00	28,000,000.00	0.00	0.00
		OBSERVANCE OF UNITED NATIONS DAY Total:						**8,000,000.00**	**8,000,000.00**	**0.00**	**0.00**	**28,000,000.00**	**0.00**	**0.00**
000007 / 07 / 53212217	RENOVATION OF FSP SCHOOLS (EASTERN BY-PASS & Mile 3 Market)													
		70830	11070000070701	3101	23020111	Construction of Children's Library		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70830	11070000070703	3101	23020119	Provision of Recreational Facilities		0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
		70830	11070000070702	3101	23030106	Rehabilitation of FSP Nursery/Primary School, Office Complex/ Mile 3 Market		4,000,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00
		RENOVATION OF FSP SCHOOLS(EASTERN BY-PASS & Mile 3 Market) Total:						**4,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**43,000,000.00**	**0.00**	**0.00**
000006 / 06 / 53212217	Renovationof Ministry's Office Complex													
		70830	11070000060601	3101	23010112	Purchase of Furnitures/Fittings		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		71090	11070000060602	3101	23030121	Rehabilitation of Office Complex		3,500,000.00	3,500,000.00	0.00	0.00	3,000,000.00	0.00	0.00
		Renovationof Ministry's Office Complex Total:						**3,500,000.00**	**3,500,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**
000009 / 09 / 53212217	RIVLUX PAINTS FACTORY													
		71090	11070000090901	3101	23020127	Construction of Bill Boards (Awareness creation/Rivlux Advert)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		71090	11070000090904	3101	23010129	Purchase of Equipment (Empowerment kits)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		71090	11070000090903	3101	23030121	Rehabilitation of Office Complex		3,000,000.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
		RIVLUX PAINTS FACTORY Total:						**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53212217	SAFE HAVEN FOR WOMEN IN DIFFICULT CIRMCUMSTANCES													
		70830	11070000050502	3101	23020104	Construction of Centre		30,000,000.00	5,000,000.00	15,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
		70830	11070000050501	3101	23010101	Purchase of Land		55,000,000.00	10,000,000.00	25,000,000.00	20,000,000.00	0.00	0.00	0.00
		SAFE HAVEN FOR WOMEN IN DIFFICULT CIRMCUMSTANCES Total:						**85,000,000.00**	**15,000,000.00**	**40,000,000.00**	**30,000,000.00**	**20,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Support for Early Childhood Education													
		70830	11070000040401	3101	23010124	Purchase of Teaching/ Learning Aids		3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00	0.00	0.00
		Support for Early Childhood Education Total:						**3,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	SUPPORT FOR WORKING MOTHERS (Rivers State Government Creche)													
		70830	11070000020202	3101	23010130	Purchase of Recreational Facilities		0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
		70830	11070000020201	3101	23030118	Rehabilitation of Rivers State Government Workplace Creche at Secretariat Complex		1,000,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00

Head: 051400100100 — Project's Activities — (Ministry of Women Affairs)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	SUPPORT FOR WORKING MOTHERS (Rivers State Government Creche)	**SUPPORT FOR WORKING MOTHERS (Rivers State Government Creche) Total:**						**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**
000008 / 08 / 53212217	Taaba Women Development Education Centre for RS East Senatorial Zone (SEEFOR PROJECT)													
		70830	11070000080803	3101	23010112	Purchase of Furnitures/Fittings		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		71090	11070000080802	3101	23010119	Purchase of Power Generating Sets		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		71090	11070000080804	3101	23010129	Purchase of Equipment (Empowerment kits)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		71090	11070000080801	3101	23030121	Rehabilitation of Office Complex		25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
		Taaba Women Development Education Centre for RS East Senatorial Zone (SEEFOR PROJECT) Total:						**25,000,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000021 / 21 / 53212217	UPDATING THE MINISTRY'S LIBRARY													
		70911	11070000212101	3101	23010125	Purchase of Library Books/Equipment		2,000,000.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
		UPDATING THE MINISTRY'S LIBRARY Total:						**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**
000012 / 12 / 53212217	Vocational/Technical Skills Acquisition for Women/Girls													
		71090	11070000121201	3101	23010129	Purchase of Equipment (Empowerment kits)		30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	70,000,000.00	0.00	0.00
		Vocational/Technical Skills Acquisition for Women/Girls Total:						**30,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**70,000,000.00**	**0.00**	**0.00**
000015 / 15 / 53212217	Women Reproductive Health Scheme													
		70830	11070000151501	3101	23050101	Research & Development		6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00	0.00	0.00
		Women Reproductive Health Scheme Total:						**6,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**8,000,000.00**	**0.00**	**0.00**
		Grand Total:						**447,400,000.00**	**150,000,000.00**	**142,000,000.00**	**116,500,000.00**	**450,000,000.00**	**0.00**	**0.00**

Head: 051400100100 — Economic Summary — (Ministry of Women Affairs)

Economic Code	Description	Budget Request
23050104	Anniversary/Celebration(UN Days of Celebration)	8,000,000.00
23050102	Computer Software Acquisition	0.00
23020104	Construction /Provision of Housing	5,000,000.00
23020101	Construction of Cottage Industries-Cassava Processing, Palm Oil, Fruit (In 3 Senatorial Districts)	5,000,000.00
23020127	Construction of Bill Boards(Awareness creation/Rivlux Advert)	10,000,000.00
23020111	Construction of Children's Library	0.00
23020102	Construction/Provision of Residential Building(Female Hostel @ Aluu)	31,500,000.00
23050103	Monitoring and Evaluation	5,000,000.00
23020119	Provision of Recreational Facilities	0.00
23010125	Purchase of Library Books/Equipment	2,000,000.00
23010108	Purchase of Bus	14,000,000.00
23010114	Purchase of Computer Printer	0.00
23010113	Purchase of Computers	0.00
23010129	Purchase of Equipment(Empowerment kits)	10,000,000.00
23010112	Purchase of Furnitures/Fittings	0.00

Head: 051400100100 **Economic Summary** **(Ministry of Women Affairs)**

Economic Code	Description	Budget Request
23010101	Purchase of Land	10,000,000.00
23010122	Purchase of Medical Equipment/Sick Bay	400,000.00
23010119	Purchase of Power Generating Sets	0.00
23010130	Purchase of Recreational Facilities	500,000.00
23010124	Purchase of Teaching/ Learning Aids	1,000,000.00
23030106	Rehabilitation of FSP Nursery/Primary School, Office Complex/ Mile 3 Market	2,000,000.00
23030121	Rehabilitation of Office Complex	31,500,000.00
23030127	Rehabilitation of ICT Infrastructure(Ministry's ICT Centre)	2,600,000.00
23030118	Rehabilitation of Rivers State Government Workplace Creche at Secretariat Complex	500,000.00
23050101	Research & Development	11,000,000.00

Rivers State Government

Ministry of Youth Development

2015 Budget

Friday, December 19, 2014
3:43:21 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	220,000,000.00	100,000,000.00	160,000,000.00	150,000,000.00	200,000,000.00

Head: 051300100100 **Capital Projects** **(Ministry of Youth Development)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
71090	26080000030300	3101	53212217	Business / Talent Support Fund	80,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00	25,000,000.00	0.00	0.00
71090	26080000040400	3101	53212217	International Youth Day Celebration	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
71090	26080000010100	3101	53212217	Upgrading Office Equipment / Facilities	30,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
71090	26080000020200	3101	53212217	Youth Development Programme - Youth Holiday Camping, National Youth Subvention, Capacity Building for NGO's, AntiVice Campaign	50,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	145,000,000.00	0.00	0.00
Grand Total:					**220,000,000.00**	**100,000,000.00**	**160,000,000.00**	**150,000,000.00**	**200,000,000.00**	**0.00**	**0.00**

Head: 051300100100 **Project's Activities** **(Ministry of Youth Development)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 03 / 53212217	Business / Talent Support Fund													
		71090	26080000030301	3101	23010129	Purchase of Industrial Equipment - Empowerment Starter Packs		0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
		71090	26080000030302	3101	23050101	Research & Development		0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
		71090	26080000030303	3101	23050103	Monitoring & Evaluation		80,000,000.00	9,500,000.00	30,000,000.00	30,000,000.00	25,000,000.00	0.00	0.00
		Business / Talent Support Fund Total:						**80,000,000.00**	**20,000,000.00**	**30,000,000.00**	**30,000,000.00**	**25,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53212217	International Youth Day Celebration													
		71090	26080000040401	3101	23050104	Anniversary/ Celebration		60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
		International Youth Day Celebration Total:						**60,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Upgrading Office Equipment / Facilities													
		71090	26080000010103	3101	23010112	Purchase of Furniture & Fittings		0.00	5,100,000.00	0.00	0.00	0.00	0.00	0.00
		71090	26080000010101	3101	23010113	Purchase of Computers		30,000,000.00	3,710,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
		71090	26080000010102	3101	23010114	Purchase of Computer Printer		0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
		71090	26080000010104	3101	23010115	Purchase of Photocopy Machines		0.00	290,000.00	0.00	0.00	0.00	0.00	0.00
		Upgrading Office Equipment / Facilities Total:						**30,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**

Head: 051300100100 **Project's Activities** **(Ministry of Youth Development)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	Youth Development Programme - Youth Holiday Camping, National Youth Subvention, Capacity Building for NGO's, AntiVice Campaign	71090	26080000020202	3101	23010104	Purchase of Motorcycles		25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
		71090	26080000020204	3101	23010109	Purchase of Sea Boats		10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		71090	26080000020201	3101	23010124	Purchase of Teaching & Learning Aids		12,000,000.00	12,000,000.00	100,000,000.00	100,000,000.00	145,000,000.00	0.00	0.00
		71090	26080000020203	3101	23050103	Monitoring & Evaluation		3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
		Youth Development Programme - Youth Holiday Camping, National Youth Subvention, Capacity Building for NGO's, AntiVice Campaign Total:						**50,000,000.00**	**50,000,000.00**	**100,000,000.00**	**100,000,000.00**	**145,000,000.00**	**0.00**	**0.00**
		Grand Total:						**220,000,000.00**	**100,000,000.00**	**160,000,000.00**	**150,000,000.00**	**200,000,000.00**	**0.00**	**0.00**

Head: 051300100100 **Economic Summary** **(Ministry of Youth Development)**

Economic Code	Description	Budget Request
23050104	Anniversary/ Celebration	20,000,000.00
23050103	Monitoring & Evaluation	12,500,000.00
23010114	Purchase of Computer Printer	900,000.00
23010113	Purchase of Computers	3,710,000.00
23010112	Purchase of Furniture & Fittings	5,100,000.00
23010129	Purchase of Industrial Equipment - Empowerment Starter Packs	6,000,000.00
23010104	Purchase of Motorcycles	25,000,000.00
23010115	Purchase of Photocopy Machines	290,000.00
23010109	Purchase of Sea Boats	10,000,000.00
23010124	Purchase of Teaching & Learning Aids	12,000,000.00
23050101	Research & Development	4,500,000.00

Rivers State Government

Primary Health Care Management Board

2015 Budget

Friday, December 19, 2014
8:02:46 PM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**799,500,000.00**	**250,000,000.00**	**245,000,000.00**	**248,500,000.00**	**500,000,000.00**

Head: 052100300100 **Capital Projects** **(Primary Health Care Management Board)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70740	02040000030300	3101	53200000	Consumables for Primary Health Centres	75,000,000.00	30,000,000.00	25,000,000.00	25,000,000.00	42,000,000.00	0.00	0.00
70740	02040000080800	3101	53200000	HIV/AIDS (Primary Health Sector Response Activities)	60,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00	0.00	0.00
70740	02040000171700	3101	53200000	Activities of Board of Trustees	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00
70740	02040000131300	3101	53200000	Environmental Health	18,000,000.00	2,500,000.00	2,500,000.00	6,000,000.00	3,000,000.00	0.00	0.00
70740	02040000010100	3101	53200000	Equipping of health Facilities	135,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	35,000,000.00	0.00	0.00
70740	02040000111100	3101	53200000	Health Education (HE) Campaigns with NGOs, CBOs, CSOs	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	10,000,000.00	0.00	0.00
70740	02040000060600	3101	53200000	Home-Based Care (HBC) Programme	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
70740	02040000151500	3101	53200000	ICT Health Management Information system	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	24,000,000.00	0.00	0.00
70740	02040000070700	3101	53200000	Integrated Maternal & Child Health Services (IMNCH)	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	0.00	0.00
70740	02040000141400	3101	53200000	Manpower Development & Management	91,500,000.00	30,500,000.00	30,500,000.00	30,500,000.00	190,000,000.00	0.00	0.00
70740	02040000050500	3101	53200000	National Programme on Immunisation (NPI)	124,500,000.00	41,500,000.00	41,500,000.00	41,500,000.00	60,000,000.00	0.00	0.00
70740	02040000040400	3101	53200000	Recruitment & Allowance of drivers	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
70740	02040000101000	3101	53200000	Roll back Malaria	7,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	3,000,000.00	0.00	0.00
70740	02040000121200	3101	53200000	School Health Services	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70740	02040000181900	3101	53200000	Strengthening of 5 Standing Committees of the Board	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00
70740	02040000020200	3101	53200000	Supportive Supervision	99,000,000.00	33,000,000.00	33,000,000.00	33,000,000.00	33,000,000.00	0.00	0.00
70740	02040000090900	3101	53200000	Tuberculosis (TB) PHC DOTS Centre-Based Activities	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	10,000,000.00	0.00	0.00
Grand Total:					**799,500,000.00**	**250,000,000.00**	**245,000,000.00**	**248,500,000.00**	**500,000,000.00**	**0.00**	**0.00**

Head: 052100300100 — Project's Activities — (Primary Health Care Management Board)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 03 / 53200000	Consumables for Primary Health Centres													
		70740	02040000030301	3101	23010122	Purchase of Health/Medical Equipment		75,000,000.00	30,000,000.00	25,000,000.00	25,000,000.00	42,000,000.00	0.00	0.00
		Consumables for Primary Health Centres Total:						**75,000,000.00**	**30,000,000.00**	**25,000,000.00**	**25,000,000.00**	**42,000,000.00**	**0.00**	**0.00**
000008 / 08 / 53200000	HIV/AIDS (Primary Health Sector Response Activities)													
		70740	02040000080801	3101	23010122	Purchase of Health/Medical Equipment		60,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00	0.00	0.00
		HIV/AIDS (Primary Health Sector Response Activities) Total:						**60,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**4,000,000.00**	**0.00**	**0.00**
000017 / 17 / 53200000	Activities of Board of Trustees													
		70740	02040000171702	3101	23010113	Purchase of Computers		12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
		70740	02040000171703	3101	23010122	Purchase of Health/Medical Equipment		3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	10,000,000.00	0.00	0.00
		Activities of Board of Trustees Total:						**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000013 / 13 / 53200000	Environmental Health													
		70740	02040000131301	3101	23010122	Purchase of Health/Medical Equipment		18,000,000.00	2,500,000.00	2,500,000.00	6,000,000.00	3,000,000.00	0.00	0.00
		Environmental Health Total:						**18,000,000.00**	**2,500,000.00**	**2,500,000.00**	**6,000,000.00**	**3,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	Equipping of health Facilities													
		70740	02040000010101	3101	23010122	Purchase of Health/Medical Equipment		135,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	35,000,000.00	0.00	0.00
		Equipping of health Facilities Total:						**135,000,000.00**	**45,000,000.00**	**45,000,000.00**	**45,000,000.00**	**35,000,000.00**	**0.00**	**0.00**
000011 / 11 / 53200000	Health Education (HE) Campaigns with NGOs, CBOs, CSOs													
		70740	02040000111101	3101	23010122	Purchase of Health/Medical Equipment		3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	10,000,000.00	0.00	0.00
		Health Education (HE) Campaigns with NGOs, CBOs, CSOs Total:						**3,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000006 / 06 / 53200000	Home-Based Care (HBC) Programme													
		70740	02040000060601	3101	23010122	Purchase of Health/Medical Equipment		60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
		Home-Based Care (HBC) Programme Total:						**60,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**
000015 / 15 / 53200000	ICT Health Management Information system													
		70740	02040000151501	3101	23010113	Purchase of Computers		6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00	0.00	0.00
		70740	02040000151502	3101	23050102	Computer Software Acquisition		9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	20,000,000.00	0.00	0.00
		ICT Health Management Information system Total:						**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**24,000,000.00**	**0.00**	**0.00**
000007 / 07 / 53200000	Integrated Maternal & Child Health Services (IMNCH)													
		70740	02040000070701	3101	23010122	Purchase of Health/Medical Equipment		60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	0.00	0.00
		Integrated Maternal & Child Health Services (IMNCH) Total:						**60,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**40,000,000.00**	**0.00**	**0.00**
000014 / 14 / 53200000	Manpower Development & Management													
		70740	02040000141401	3101	23010113	Purchase of Computers		60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	0.00	0.00
		70740	02040000141402	3101	23050102	Computer Software Acquisition		31,500,000.00	10,500,000.00	10,500,000.00	10,500,000.00	150,000,000.00	0.00	0.00

Head: 052100300100 — **Project's Activities** — **(Primary Health Care Management Board)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000014 / 14 / 53200000	Manpower Development & Management	**Manpower Development & Management Total:**						**91,500,000.00**	**30,500,000.00**	**30,500,000.00**	**30,500,000.00**	**190,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53200000	National Programme on Immunisation (NPI)	70740	02040000050501	3101	23010122	Purchase of Health/Medical Equipment		124,500,000.00	41,500,000.00	41,500,000.00	41,500,000.00	60,000,000.00	0.00	0.00
		National Programme on Immunisation (NPI) Total:						**124,500,000.00**	**41,500,000.00**	**41,500,000.00**	**41,500,000.00**	**60,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53200000	Recruitment & Allowance of drivers	70740	02040000040401	3101	23010122	Purchase of Health/Medical Equipment		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
		Recruitment & Allowance of drivers Total:						**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
000010 / 10 / 53200000	Roll back Malaria	70740	02040000101001	3101	23010122	Purchase of Health/Medical Equipment		7,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	3,000,000.00	0.00	0.00
		Roll back Malaria Total:						**7,500,000.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**3,000,000.00**	**0.00**	**0.00**
000012 / 12 / 53200000	School Health Services	70740	02040000121201	3101	23010122	Purchase of Health/Medical Equipment		3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
		School Health Services Total:						**3,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**
000018 / 19 / 53200000	Strengthening of 5 Standing Committees of the Board	70740	02040000181901	3101	23010113	Purchase of Computers		12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
		70740	02040000181902	3101	23010122	Purchase of Health/Medical Equipment		3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	10,000,000.00	0.00	0.00
		Strengthening of 5 Standing Committees of the Board Total:						**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53200000	Supportive Supervision	70740	02040000020201	3101	23010105	Purchase of vehicles		45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
		70740	02040000020202	3101	23010122	Purchase of Health/Medical Equipment		54,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00	0.00
		Supportive Supervision Total:						**99,000,000.00**	**33,000,000.00**	**33,000,000.00**	**33,000,000.00**	**33,000,000.00**	**0.00**	**0.00**
000009 / 09 / 53200000	Tuberculosis (TB) PHC DOTS Centre-Based Activities	70740	02040000090901	3101	23010122	Purchase of Health/Medical Equipment		3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	10,000,000.00	0.00	0.00
		Tuberculosis (TB) PHC DOTS Centre-Based Activities Total:						**3,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
		Grand Total:						**799,500,000.00**	**250,000,000.00**	**245,000,000.00**	**248,500,000.00**	**500,000,000.00**	**0.00**	**0.00**

Head: 052100300100 — **Economic Summary** — **(Primary Health Care Management Board)**

Economic Code	Description	Budget Request
23050102	Computer Software Acquisition	13,500,000.00
23010113	Purchase of Computers	30,000,000.00
23010122	Purchase of Health/Medical Equipment	191,500,000.00
23010105	Purchase of vehicles	15,000,000.00

Rivers State Government

Rivers State College of Health Science & Technology

2015 Budget

Friday, December 19, 2014
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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	7,500,000.00	0.00	0.00	15,000,000.00

Head: 052110600100 **Capital Projects** **(Rivers State College of Health Science & Technology)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70411	02040000010100	3101	53212214	RENOVATION AND FURNISHING OF BOARD HEAD QUARTER BUILDING	0.00	7,500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
Grand Total:					**0.00**	**7,500,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**

Head: 052110600100 **Project's Activities** **(Rivers State College of Health Science & Technology)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212214	RENOVATION AND FURNISHING OF BOARD HEAD QUARTER BUILDING	70411	02040000010101	3101	23020118	Construction /Provision of infrastructure		0.00	7,500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
		RENOVATION AND FURNISHING OF BOARD HEAD QUARTER BUILDING Total:						**0.00**	**7,500,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**7,500,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**

Head: 052110600100 **Economic Summary** **(Rivers State College of Health Science & Technology)**

Economic Code	Description	Budget Request
23020118	Construction /Provision of infrastructure	7,500,000.00

Rivers State Government

Rivers State Education Quality Assurance Agency

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	200,000,000.00	0.00	0.00	300,000,000.00

Head: 051701000400 **Capital Projects** **(Rivers State Education Quality Assurance Agency)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000050500	3101	53212217	CAPACITY BUILDING / TRAINING (H/Q & 23 LGA)	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70111	17130000020200	3101	53212217	DEVELOPMENT / EQUIPMENT OF AGENCY LIBRARY (H/Q)	0.00	15,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70111	17130000040400	3101	53212217	MONITORING SUPERVISION - UPLAND & RIVERINE	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70111	17130000060600	3101	53212217	POLICE EXPENSES SUCH AS ESCORT, SECURITY E.T.C (H/Q)	0.00	20,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70111	17130000010100	3101	53212217	PROCUREMENT OF COMPUTER, PRINTERS, PHOTOCOPIERS, & CONSUMABLES	0.00	15,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70111	17130000030300	3101	53212217	PROVISION FOR BOARD MEETINGS & COMMITTEE ALLOWANCES	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
Grand Total:					**0.00**	**200,000,000.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**

Head: 051701000400 **Project's Activities** **(Rivers State Education Quality Assurance Agency)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000005 / 05 / 53212217	CAPACITY BUILDING / TRAINING (H/Q & 23 LGA)													
		70111	17130000050501	3101	23010124	PURCHASE OF TEACHING & LEARNING AID EQUIPMENT		0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		CAPACITY BUILDING / TRAINING (H/Q & 23 LGA)Total:						**0.00**	**50,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	DEVELOPMENT / EQUIPMENT OF AGENCY LIBRARY (H/Q)													
		70111	17130000020202	3101	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		0.00	15,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		DEVELOPMENT / EQUIPMENT OF AGENCY LIBRARY (H/Q)Total:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53212217	MONITORING SUPERVISION - UPLAND & RIVERINE													
		70111	17130000040401	3101	23050103	MONITORING & EVALUATION		0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		MONITORING SUPERVISION - UPLAND & RIVERINETotal:						**0.00**	**50,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000006 / 06 / 53212217	POLICE EXPENSES SUCH AS ESCORT, SECURITY E.T.C (H/Q)													
		70111	17130000060601	3101	23010128	PURCHASE OF SECURITY EQUIPMENT		0.00	20,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		POLICE EXPENSES SUCH AS ESCORT, SECURITY E.T.C (H/Q) Total:						**0.00**	**20,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	PROCUREMENT OF COMPUTER, PRINTERS, PHOTOCOPIERS, & CONSUMABLES													
		70111	17130000010101	3101	23010113	PURCHASE OF COMPUTERS		0.00	10,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
		70111	17130000010102	3101	23010115	PURCHASE OF PHOTOCOPYING MACHINES		0.00	5,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
		PROCUREMENT OF COMPUTER, PRINTERS, PHOTOCOPIERS, & CONSUMABLESTotal:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**

Head: 051701000400 **Project's Activities** **(Rivers State Education Quality Assurance Agency)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 03 / 53212217	PROVISION FOR BOARD MEETINGS & COMMITTEE ALLOWANCES													
		70111	17130000030301	3101	23050103	MONITORING & EVALUATION		0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		PROVISION FOR BOARD MEETINGS & COMMITTEE ALLOWANCESTotal:						**0.00**	**50,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**200,000,000.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**

Head: 051701000400 **Economic Summary** **(Rivers State Education Quality Assurance Agency)**

Economic Code	Description	Budget Request
23050103	MONITORING & EVALUATION	100,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000.00
23010124	PURCHASE OF TEACHING & LEARNING AID EQUIPMENT	50,000,000.00

Rivers State Government

Rivers State Hospital Mgt Board - HQs

2015 Budget

Friday, December 19, 2014
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Details of Main Capital

Summary

	Cost Plan Allocation (2015-2017)	2015	2016	2017	2014
Main Capital:	240,000,000.00	100,000,000.00	80,000,000.00	80,000,000.00	50,000,000.00

Head: 052110200100 **Capital Projects** **(Rivers State Hospital Mgt Board - HQs)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70731	02040000010100	3101	53211405	Renovation and Equiping of Zonal Hospitals	240,000,000.00	100,000,000.00	80,000,000.00	80,000,000.00	50,000,000.00	0.00	0.00
Grand Total:					**240,000,000.00**	**100,000,000.00**	**80,000,000.00**	**80,000,000.00**	**50,000,000.00**	**0.00**	**0.00**

Head: 052110200100 **Project's Activities** **(Rivers State Hospital Mgt Board - HQs)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53211405	Renovation and Equiping of Zonal Hospitals													
		70731	02040000010102	3101	23010122	Purchase of Health/Medical Equipment	2015-2017	150,000,000.00	70,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00	0.00	0.00
		70731	02040000010101	3101	23030105	Rehabilitation/Repairs of Hospitals/Health Centres		90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	20,000,000.00	0.00	0.00
	Renovation and Equiping of Zonal HospitalsTotal:							**240,000,000.00**	**100,000,000.00**	**80,000,000.00**	**80,000,000.00**	**50,000,000.00**	**0.00**	**0.00**
	Grand Total:							**240,000,000.00**	**100,000,000.00**	**80,000,000.00**	**80,000,000.00**	**50,000,000.00**	**0.00**	**0.00**

Head: 052110200100 **Economic Summary** **(Rivers State Hospital Mgt Board - HQs)**

Economic Code	Description	Budget Request
23010122	Purchase of Health/Medical Equipment	70,000,000.00
23030105	Rehabilitation/Repairs of Hospitals/Health Centres	30,000,000.00

Rivers State Government

Rivers State Library Board

2015 Budget

Friday, December 19, 2014
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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**13,045,500,000.00**	**5,000,000.00**	**3,088,500,000.00**	**3,088,500,000.00**	**10,000,000.00**

Head: 051700800100 **Capital Projects** **(Rivers State Library Board)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70950	06050000010100	3101	53212217	Building and Equipment of 20 LGA Branch Libraries at 90m	1,800,000,000.00	1,000,000.00	600,000,000.00	600,000,000.00	1,000,000.00	0.00	0.00
70950	06050000030100	3101	53212217	Building and Equipping of 30 Community Libraries across the 23 LGA	4,200,000,000.00	1,000,000.00	140,000,000.00	140,000,000.00	2,000,000.00	0.00	0.00
70950	06050000060600	3101	53212217	Construction of Ultra Mordern Central Complex in PH	4,332,000,000.00	1,000,000.00	1,444,000,000.00	1,444,000,000.00	2,000,000.00	0.00	0.00
70950	06050000070700	3101	53212217	Equipping and Furnishing of a New Ultra Modern Complex	1,800,000,000.00	1,000,000.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00
70950	06050000040400	3101	53212217	Establishment of Internet Facilities in all the 23 LGA Branch Libraries at 45m each	103,500,000.00	0.00	34,500,000.00	34,500,000.00	2,000,000.00	0.00	0.00
70950	06050000050500	3101	53212217	Powering of Community Library with Solar Energy	330,000,000.00	0.00	110,000,000.00	110,000,000.00	1,000,000.00	0.00	0.00
70950	06050000020100	3101	53212217	Purchase of Books for 25 Libraries	480,000,000.00	1,000,000.00	160,000,000.00	160,000,000.00	2,000,000.00	0.00	0.00
Grand Total:					**13,045,500,000.00**	**5,000,000.00**	**3,088,500,000.00**	**3,088,500,000.00**	**10,000,000.00**	**0.00**	**0.00**

Head: 051700800100 **Project's Activities** **(Rivers State Library Board)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Building and Equipment of 20 LGA Branch Libraries at 90m													
		70950	06050000010101	3101	23020111	Construction and Provision of Libraries		1,800,000,000.00	1,000,000.00	600,000,000.00	600,000,000.00	1,000,000.00	0.00	0.00
		Building and Equipment of 20 LGA Branch Libraries at 90mTotal:						**1,800,000,000.00**	**1,000,000.00**	**600,000,000.00**	**600,000,000.00**	**1,000,000.00**	**0.00**	**0.00**
000003 / 01 / 53212217	Building and Equipping of 30 Community Libraries across the 23 LGA													
		70950	06050000030101	3101	23020111	Construction and Provision of Libraries		4,200,000,000.00	1,000,000.00	140,000,000.00	140,000,000.00	2,000,000.00	0.00	0.00
		Building and Equipping of 30 Community Libraries across the 23 LGATotal:						**4,200,000,000.00**	**1,000,000.00**	**140,000,000.00**	**140,000,000.00**	**2,000,000.00**	**0.00**	**0.00**
000006 / 06 / 53212217	Construction of Ultra Mordern Central Complex in PH													
		70950	06050000060601	3101	23020101	Construction/Provision of Office Buildings		4,332,000,000.00	1,000,000.00	1,444,000,000.00	1,444,000,000.00	2,000,000.00	0.00	0.00
		Construction of Ultra Mordern Central Complex in PHTotal:						**4,332,000,000.00**	**1,000,000.00**	**1,444,000,000.00**	**1,444,000,000.00**	**2,000,000.00**	**0.00**	**0.00**
000007 / 07 / 53212217	Equipping and Furnishing of a New Ultra Modern Complex													
		70950	06050000070701	3101	23020118	Construction/Provision of Insfrastructure		1,800,000,000.00	1,000,000.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00
		Equipping and Furnishing of a New Ultra Modern ComplexTotal:						**1,800,000,000.00**	**1,000,000.00**	**600,000,000.00**	**600,000,000.00**	**0.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Establishment of Internet Facilities in all the 23 LGA Branch Libraries at 45m each													
		70950	06050000040401	3101	23020127	Construction of ICT Insfrastructure		103,500,000.00	0.00	34,500,000.00	34,500,000.00	2,000,000.00	0.00	0.00
		Establishment of Internet Facilities in all the 23 LGA Branch Libraries at 45m each Total:						**103,500,000.00**	**0.00**	**34,500,000.00**	**34,500,000.00**	**2,000,000.00**	**0.00**	**0.00**

Head: 051700800100 **Project's Activities** **(Rivers State Library Board)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000005 / 05 / 53212217	Powering of Community Library with Solar Energy													
		70950	06050000050501	3101	23020103	Construction/Provision of Electricity		330,000,000.00	0.00	110,000,000.00	110,000,000.00	1,000,000.00	0.00	0.00
		Powering of Community Library with Solar EnergyTotal:						**330,000,000.00**	**0.00**	**110,000,000.00**	**110,000,000.00**	**1,000,000.00**	**0.00**	**0.00**
000002 / 01 / 53212217	Purchase of Books for 25 Libraries													
		70950	06050000020101	3101	23010125	Purchase of Library Books		480,000,000.00	1,000,000.00	160,000,000.00	160,000,000.00	2,000,000.00	0.00	0.00
		Purchase of Books for 25 LibrariesTotal:						**480,000,000.00**	**1,000,000.00**	**160,000,000.00**	**160,000,000.00**	**2,000,000.00**	**0.00**	**0.00**
		Grand Total:						**13,045,500,000.00**	**5,000,000.00**	**3,088,500,000.00**	**3,088,500,000.00**	**10,000,000.00**	**0.00**	**0.00**

Head: 051700800100 **Economic Summary** **(Rivers State Library Board)**

Economic Code	Description	Budget Request
23020111	Construction and Provision of Libraries	2,000,000.00
23020127	Construction of ICT Insfrastructure	0.00
23020103	Construction/Provision of Electricity	0.00
23020118	Construction/Provision of Insfrastructure	1,000,000.00
23020101	Construction/Provision of Office Buildings	1,000,000.00
23010125	Purchase of Library Books	1,000,000.00

Rivers State Government

Rivers State Polytechnic - Bori

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**80,000,000.00**

Head: 051701800100 **Capital Projects** **(Rivers State Polytechnic - Bori)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
7074	06050000020200	3101	53212217	Accreditation /Resource Inspection (Bori)	30,000,000.00	30,000,000.00	0.00	0.00	55,155,000.00	0.00	0.00
7074	06050000010100	3101	53212217	Maintenace of Hostel & Office of Lectures (Bori)	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70941	06050000040400	3101	53212217	Connection of Rector's lodge to National Grid with 300 (33 KVA) transformer	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
70941	06050000050500	3101	53212217	Equipping of Rivers State Polytechnic, Bori	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
70941	06050000030300	3101	53212217	Landscaping of Guest House	0.00	0.00	0.00	0.00	8,845,000.00	0.00	0.00
Grand Total:					**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**

Head: 051701800100 **Project's Activities** **(Rivers State Polytechnic - Bori)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	Accreditation /Resource Inspection (Bori)													
		7074	06050000020201	3101	23050101	Research and Development		30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
		7074	06050000020202	3101	23050103	Monitoring and Evaluation		0.00	0.00	0.00	0.00	55,155,000.00	0.00	0.00
		Accreditation /Resource Inspection (Bori) Total:						**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**55,155,000.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Connection of Rector's lodge to National Grid with 300 (33 KVA) transformer													
		70941	06050000040401	3101	23020125	Construction of Power Generating Plant		0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
		Connection of Rector's lodge to National Grid with 300 (33 KVA) transformer Total:						**0.00**	**0.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Equipping of Rivers State Polytechnic, Bori													
		70941	06050000050501	3101	23020118	Construction/Provision of Insfrastructure		0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
		Equipping of Rivers State Polytechnic, Bori Total:						**0.00**	**0.00**	**0.00**	**0.00**	**9,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Landscaping of Guest House													
		70941	06050000030301	3101	23020102	Construction/Provision of Residential Buildings		0.00	0.00	0.00	0.00	8,845,000.00	0.00	0.00
		Landscaping of Guest House Total:						**0.00**	**0.00**	**0.00**	**0.00**	**8,845,000.00**	**0.00**	**0.00**

Head: 051701800100 **Project's Activities** **(Rivers State Polytechnic - Bori)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Maintenace of Hostel & Office of Lectures (Bori)													
		7074	06050000010101	3101	23030121	Rehabilitation/ Repairs Office Building		10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Maintenace of Hostel & Office of Lectures (Bori) Total:						**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**

Head: 051701800100 **Economic Summary** **(Rivers State Polytechnic - Bori)**

Economic Code	Description	Budget Request
23020125	Construction of Power Generating Plant	0.00
23020118	Construction/Provision of Insfrastructure	0.00
23020102	Construction/Provision of Residential Buildings	0.00
23050103	Monitoring and Evaluation	0.00
23030121	Rehabilitation/ Repairs Office Building	10,000,000.00
23050101	Research and Development	30,000,000.00

Rivers State Government

Rivers State Readers Project

2015 Budget

Friday, December 19, 2014
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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**90,000,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**

Head: 051706500100 **Capital Projects** **(Rivers State Readers Project)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70960	06050000040400	2101	53212217	Equipping of the Rivers State Readers Project Offices	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00
70960	06050000010100	2101	53212217	Language Curriculum	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
70960	06050000030300	2101	53212217	Language Laboratory	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70960	06050000020200	2101	53212217	Training and Re-Training	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00
Grand Total:					**90,000,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**

Head: 051706500100 **Project's Activities** **(Rivers State Readers Project)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 04 / 53212217	Equipping of the Rivers State Readers Project Offices													
		70960	06050000040402	2101	23010112	Purchase of Office Furniture and Fittings		6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
		70960	06050000040401	2101	23010124	Purchase of Teaching / Learning Aid Equipment		12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
		Equipping of the Rivers State Readers Project Offices Total:						**18,000,000.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Language Curriculum													
		70960	06050000010102	2101	23010124	Purchase of Teaching / Learning Aid Equipment		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
		70960	06050000010101	2101	23050101	Research and Development	2015-2017	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
		Language Curriculum Total:						**24,000,000.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Language Laboratory													
		70960	06050000030301	2101	23010125	Purchase of Library Books and Equipment		12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
		70960	06050000030302	2101	23050101	Research and Development		18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00
		Language Laboratory Total:						**30,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Training and Re-Training													
		70960	06050000020201	2101	23050101	Research and Development		18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00
		Training and Re-TrainingTotal:						**18,000,000.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**0.00**
		Grand Total:						**90,000,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**

Head: 051706500100 **Economic Summary** **(Rivers State Readers Project)**

Economic Code	Description	Budget Request
23010125	Purchase of Library Books and Equipment	4,000,000.00
23010112	Purchase of Office Furniture and Fittings	2,000,000.00
23010124	Purchase of Teaching / Learning Aid Equipment	9,000,000.00
23050101	Research and Development	15,000,000.00

Rivers State Government

Rivers State Senior Secondary School Board Board (HQs)

2015 Budget

Friday, December 19, 2014
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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**0.00**	**350,000,000.00**	**0.00**	**0.00**	**700,000,000.00**

Head: 051705100100 **Capital Projects** **(Rivers State Senior Secondary School Board Board (HQs))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70132	1713000090900	3101	53212217	Construction of 12 ZSSSB offices	0.00	100,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
70132	17130000030300	3101	53212217	Monthly investigation / routine supervision of schools	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70132	17130000040400	3101	53212217	Provision for 2011-2014, 2015, 2016 & 2017 promotion exams	0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70132	17130000010100	3101	53212217	Provision for inter & intra school sports competitions in the 256 senior secondary school	0.00	35,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00
70132	17130000020200	3101	53212217	Provision for school desks for students	0.00	15,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
70132	17130000060600	3101	53212217	Provision for the monitoring / supervision of 2015, 2016, & 2017 WAEC exams	0.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
70132	17130000070700	3101	53212217	Provision of 40 libraries in 40 senior sec schools	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	17130000050500	3101	53212217	Provision of facilities (chairs, tables) in staff rooms to accomodate newly recruited 5660 teachers	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	1713000080800	3101	53212217	Renovation of 43 senior sec schools with boarding facilities	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	171300101000	3101	53212217	Upgrading of 10 senior schools	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**0.00**	**350,000,000.00**	**0.00**	**0.00**	**700,000,000.00**	**0.00**	**0.00**

Head: 051705100100 **Project's Activities** **(Rivers State Senior Secondary School Board Board (HQs))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
00009 / 09 / 53212217	Construction of 12 ZSSSB offices	70132	1713000090901	3101	23050101	Research & Development		0.00	100,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
		Construction of 12 ZSSSB officesTotal:						**0.00**	**100,000,000.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Monthly investigation / routine supervision of schools	70132	17130000030301	3101	23050103	Monitoring and Evaluation		0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Monthly investigation / routine supervision of schoolsTotal:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Provision for 2011-2014, 2015, 2016 & 2017 promotion exams	70132	17130000040401	3101	23050103	Monitoring and Evaluation		0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		Provision for 2011-2014, 2015, 2016 & 2017 promotion examsTotal:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Provision for inter & intra school sports competitions in the 256 senior secondary school	70132	17130000010101	3101	23050101	Research & Development		0.00	35,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00
		Provision for inter & intra school sports competitions in the 256 senior secondary schoolTotal:						**0.00**	**35,000,000.00**	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Provision for school desks for students	70132	17130000020201	3101	23050101	Research & Development		0.00	15,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
		Provision for school desks for studentsTotal:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**

Head: 051705100100		Project's Activities						(Rivers State Senior Secondary School Board Board (HQs))						
Project/ Objective/ Location	**Description Of Project**	**Function**	**Programme**	**Fund**	**Economic Code**	**Strategies/Plan Of Activities**	**Apropriation For Plan Of Activities**	**2015-2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014**	**Actual Expenditure Jan-Dec 2013**
000006 / 06 / 53212217	Provision for the monitoring / supervision of 2015, 2016, & 2017 WAEC exams	70132	17130000060601	3101	23050103	Monitoring and Evaluation		0.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
		Provision for the monitoring / supervision of 2015, 2016, & 2017 WAEC examsTotal:						**0.00**	**20,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**
000007 / 07 / 53212217	Provision of 40 libraries in 40 senior sec schools	70132	17130000070701	3101	23050103	Monitoring and Evaluation		0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
		Provision of 40 libraries in 40 senior sec schoolsTotal:						**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Provision of facilities (chairs, tables) in staff rooms to accomodate newly recruited 5660 teachers	70132	17130000050501	3101	23050103	Monitoring and Evaluation		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
		Provision of facilities (chairs, tables) in staff rooms to accomodate newly recruited 5660 teachersTotal:						**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00008 / 08 / 53212217	Renovation of 43 senior sec schools with boarding facilities	70132	1713000080801	3101	23050101	Research & Development		0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
		Renovation of 43 senior sec schools with boarding facilitiesTotal:						**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0010 / 10 / 53212217	Upgrading of 10 senior schools	70132	171300101001	3101	23050101	Research & Development		0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
		Upgrading of 10 senior schoolsTotal:						**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**350,000,000.00**	**0.00**	**0.00**	**700,000,000.00**	**0.00**	**0.00**

Head: 051705100100	Economic Summary	(Rivers State Senior Secondary School Board Board (HQs))
Economic Code	**Description**	**Budget Request**
23050103	Monitoring and Evaluation	130,000,000.00
23050101	Research & Development	220,000,000.00

Rivers State Government

Rivers State Sports Council

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	109,866,667.00	5,000,000.00	52,433,333.00	52,433,334.00	10,000,000.00

Head: 053905100100 **Capital Projects** **(Rivers State Sports Council)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	25020000020200	2101	53212217	Develpoment of Rivers State Sports Council Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70133	25020000020200	3101	53212217	Develpoment of Rivers State Sports Council Office	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70810	25020000010100	3101	53212217	Sports competition	109,866,667.00	5,000,000.00	52,433,333.00	52,433,334.00	0.00	0.00	0.00
Grand Total:					**109,866,667.00**	**5,000,000.00**	**52,433,333.00**	**52,433,334.00**	**10,000,000.00**	**0.00**	**0.00**

Head: 053905100100 **Project's Activities** **(Rivers State Sports Council)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	Develpoment of Rivers State Sports Council Office													
		70133	25020000020201	3101	23010105	Purchase of Toyota Vehicle		0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
		70133	25020000020204	3101	23010113	Purchase of computer		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70133	25020000020205	3101	23010114	Purchase of computer printer		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70133	25020000020202	3101	23010115	Purchase of photocopying machine		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70133	25020000020203	2101	23010120	Office equipment & fittings		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Develpoment of Rivers State Sports Council Office Total:						**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Sports competition													
		70810	25020000010101	3101	23050101	Research and development		109,866,667.00	5,000,000.00	52,433,333.00	52,433,334.00	0.00	0.00	0.00
		Sports competition Total:						**109,866,667.00**	**5,000,000.00**	**52,433,333.00**	**52,433,334.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**109,866,667.00**	**5,000,000.00**	**52,433,333.00**	**52,433,334.00**	**10,000,000.00**	**0.00**	**0.00**

Head: 053905100100 **Economic Summary** **(Rivers State Sports Council)**

Economic Code	Description	Budget Request
23010120	Office equipment & fittings	0.00
23010113	Purchase of computer	0.00
23010114	Purchase of computer printer	0.00
23010115	Purchase of photocopying machine	0.00
23010105	Purchase of Toyota Vehicle	0.00
23050101	Research and development	5,000,000.00

Rivers State Government

Rivers State Sports Institute, Isaka

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation (2015-2017)	2015	2016	2017	2014
Main Capital:	20,700,000.00	5,000,000.00	7,850,000.00	7,850,000.00	6,000,000.00

Head: 053900300100 **Capital Projects** **(Rivers State Sports Institute, Isaka)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	25020000010100	3101	53212217	Sports competition	20,700,000.00	5,000,000.00	7,850,000.00	7,850,000.00	6,000,000.00	0.00	0.00
Grand Total:					**20,700,000.00**	**5,000,000.00**	**7,850,000.00**	**7,850,000.00**	**6,000,000.00**	**0.00**	**0.00**

Head: 053900300100 **Project's Activities** **(Rivers State Sports Institute, Isaka)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Sports competition													
		70133	25020000010101	3101	23050101	Research and Development	2015-2017	20,700,000.00	5,000,000.00	7,850,000.00	7,850,000.00	6,000,000.00	0.00	0.00
		Sports competitionTotal:						**20,700,000.00**	**5,000,000.00**	**7,850,000.00**	**7,850,000.00**	**6,000,000.00**	**0.00**	**0.00**
		Grand Total:						**20,700,000.00**	**5,000,000.00**	**7,850,000.00**	**7,850,000.00**	**6,000,000.00**	**0.00**	**0.00**

Head: 053900300100 **Economic Summary** **(Rivers State Sports Institute, Isaka)**

Economic Code	Description	Budget Request
23050101	Research and Development	5,000,000.00

Rivers State Government

Rivers State Stadia Authority

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**

Head: 053906000100 **Capital Projects** **(Rivers State Stadia Authority)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	25020000020200	3101	53200000	Clearance Drains at Civic Centre Complex	0.00	1,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00
70133	25020000030300	3101	53200000	Completion and Renovation of Civic Centre Complex	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70133	25020000010100	3101	53200000	De-silting Draining/Deflooding of Libration Stadium	0.00	1,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00
Grand Total:					**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**

Head: 053906000100 **Project's Activities** **(Rivers State Stadia Authority)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53200000	Clearance Drains at Civic Centre Complex	70133	25020000020201	3101	23040104	Industrial Pollution Protection		0.00	1,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00
		Clearance Drains at Civic Centre ComplexTotal:						**0.00**	**1,500,000.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**
000003 / 03 / 53200000	Completion and Renovation of Civic Centre Complex	70133	25020000030301	3101	23020101	Construction/Renovation of Office Building		0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
		Completion and Renovation of Civic Centre ComplexTotal:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53200000	De-silting Draining/Deflooding of Libration Stadium	70133	25020000010101	3101	23040102	Errosion and Flood Control		0.00	1,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00
		De-silting Draining/Deflooding of Libration StadiumTotal:						**0.00**	**1,500,000.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**

Head: 053906000100 **Economic Summary** **(Rivers State Stadia Authority)**

Economic Code	Description	Budget Request
23020101	Construction/Renovation of Office Building	2,000,000.00
23040102	Errosion and Flood Control	1,500,000.00
23040104	Industrial Pollution Protection	1,500,000.00

Rivers State Government

R/S College of Arts and Science

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	130,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00	60,000,000.00

Head: 051702600100 **Capital Projects** **(R/S College of Arts and Science)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
7074	06050000010100	3101	53212217	ACCREDITATION	130,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00	60,000,000.00	0.00	0.00
Grand Total:					**130,000,000.00**	**30,000,000.00**	**50,000,000.00**	**50,000,000.00**	**60,000,000.00**	**0.00**	**0.00**

Head: 051702600100 **Project's Activities** **(R/S College of Arts and Science)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	ACCREDITATION	7074	06050000010102	3101	23020101	CONSTRUCTION /PROVISION OF OFFICE BUILDINGS/ONE YEAR		0.00	28,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
		7074	06050000010101	3101	23010124	PURCHASE OF TEACHING/ LEARNING AID EQUIPMENTS/ ONE YEAR		130,000,000.00	2,000,000.00	50,000,000.00	50,000,000.00	20,000,000.00	0.00	0.00
		ACCREDITATION Total:						**130,000,000.00**	**30,000,000.00**	**50,000,000.00**	**50,000,000.00**	**60,000,000.00**	**0.00**	**0.00**
	Grand Total:							**130,000,000.00**	**30,000,000.00**	**50,000,000.00**	**50,000,000.00**	**60,000,000.00**	**0.00**	**0.00**

Head: 051702600100 **Economic Summary** **(R/S College of Arts and Science)**

Economic Code	Description	Budget Request
23020101	CONSTRUCTION /PROVISION OF OFFICE BUILDINGS/ONE YEAR	28,000,000.00
23010124	PURCHASE OF TEACHING/ LEARNING AID EQUIPMENTS/ ONE YEAR	2,000,000.00

Rivers State Government

R/S Environmental Protection Agency

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**100,000,000.00**

Head: 053501600100 **Capital Projects** **(R/S Environmental Protection Agency)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70510	10090000020200	3101	53212217	Committee on Revenue Monitoring	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000030300	3101	53212217	Environmental Education and Promotion Programme	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000040400	3101	53212217	Environmental Impact Assessment (EIA)	2,750,000.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000010100	3101	53212217	Environmental Management and Control - Quick Response to Oil Spillage	5,500,000.00	5,500,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00
70510	10090000050500	3101	53212217	Laboratory Equipment/Analyzer	16,500,000.00	16,500,000.00	0.00	0.00	0.00	0.00	0.00
70510	10090000060600	3101	53212217	Pollution Monitoring	2,750,000.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**0.00**

Head: 053501600100 **Project's Activities** **(R/S Environmental Protection Agency)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	Committee on Revenue Monitoring													
		70510	10090000020201	3101	23050102	Monitoring and Evaluation		17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
		Committee on Revenue Monitoring Total:						**17,000,000.00**	**17,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Environmental Education and Promotion Programme													
		70510	10090000030301	3101	23010105	Purchase of Motor Vehicle		5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
		Environmental Education and Promotion Programme Total:						**5,500,000.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000004 / 04 / 53212217	Environmental Impact Assessment (EIA)													
		70510	10090000040401	3101	23050101	Research and Development		2,750,000.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00
		Environmental Impact Assessment (EIA) Total:						**2,750,000.00**	**2,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Environmental Management and Control - Quick Response to Oil Spillage													
		70510	10090000010101	3101	23050102	Monitoring and Evaluation		5,500,000.00	5,500,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00
		Environmental Management and Control - Quick Response to Oil SpillageTotal:						**5,500,000.00**	**5,500,000.00**	**0.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
000005 / 05 / 53212217	Laboratory Equipment/Analyzer													
		70510	10090000050501	3101	23050101	Purchase of Industrial equipment		16,500,000.00	16,500,000.00	0.00	0.00	0.00	0.00	0.00
		Laboratory Equipment/Analyzer Total:						**16,500,000.00**	**16,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 053501600100 **Project's Activities** **(R/S Environmental Protection Agency)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000006 / 06 / 53212217	Pollution Monitoring													
		70510	10090000060601	3101	23010105	Purchase of Motor Vehicle		2,750,000.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00
		Pollution Monitoring Total:						**2,750,000.00**	**2,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
		Grand Total:						**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**0.00**

Head: 053501600100 **Economic Summary** **(R/S Environmental Protection Agency)**

Economic Code	Description	Budget Request
23050102	Monitoring and Evaluation	22,500,000.00
23050101	Purchase of Industrial equipment	16,500,000.00
23010105	Purchase of Motor Vehicle	8,250,000.00
23050101	Research and Development	2,750,000.00

Rivers State Government

R/S University of Science & Tech.

2015 Budget

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Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**0.00**	**150,000,000.00**	**289,311,393.00**	**280,544,381.00**	**300,000,000.00**

Head: 051702100100 **Capital Projects** **(R/S University of Science & Tech.)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70443	07100000080800	3101	53212217	Maintenance of Information Technology Centre	0.00	5,048,656.00	4,794,105.00	4,648,829.00	5,616,485.00	0.00	0.00
70443	07100000101000	3101	53212217	Rehabilitation of Main Campus Internal Road	0.00	4,148,616.00	3,911,552.00	3,793,020.00	4,725,018.00	0.00	0.00
70443	07100000090900	3101	53212217	To Renovate Office Building, Laboratories and Classrooms	0.00	12,204,846.00	20,935,998.00	20,301,574.00	21,921,428.00	0.00	0.00
70443	07100000060600	3101	53212217	To Renovate Staff Quarters	0.00	16,193,893.00	15,268,529.00	14,805,846.00	48,196,712.00	0.00	0.00
70443	07100000070700	3101	53212217	To Renovate Student Hostels	0.00	10,543,379.00	19,369,471.00	18,782,517.00	20,565,122.00	0.00	0.00
70941	07100000010100	2101	53212217	To Construct Laboratory/Offices for Marine Engineering Department	0.00	21,267,470.00	38,909,328.00	37,730,258.00	40,076,308.00	0.00	0.00
70941	07100000030300	2101	53212217	To Construect 1 - Storey Building for Medical Laboratory Department	0.00	25,892,872.00	43,176,136.00	41,867,769.00	44,386,214.00	0.00	0.00
70941	07100000050500	2101	53212217	To Construect 2 - Storey Building for Bursary Department	0.00	19,293,893.00	46,948,529.00	45,525,846.00	16,223,428.00	0.00	0.00
70941	07100000020200	2101	53212217	To Construect 2 - Storey Class Room Block for quality Surveying Department	0.00	12,612,477.00	49,049,216.00	47,562,876.00	50,092,573.00	0.00	0.00
70941	07100000040400	2101	53212217	To Construect 2 - Storey Classroom Block CCE	0.00	22,793,898.00	46,948,529.00	45,525,846.00	48,196,712.00	0.00	0.00
Grand Total:					**0.00**	**150,000,000.00**	**289,311,393.00**	**280,544,381.00**	**300,000,000.00**	**0.00**	**0.00**

Head: 051702100100 **Project's Activities** **(R/S University of Science & Tech.)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000008 / 08 / 53212217	Maintenance of Information Technology Centre													
		70443	07100000080801	3101	23020127	Construction of ICT Infrastructure		0.00	5,048,656.00	4,794,105.00	4,648,829.00	5,616,485.00	0.00	0.00
	Maintenance of Information Technology CentreTotal:							**0.00**	**5,048,656.00**	**4,794,105.00**	**4,648,829.00**	**5,616,485.00**	**0.00**	**0.00**
000010 / 10 / 53212217	Rehabilitation of Main Campus Internal Road													
		70443	07100000101001	3101	23020114	Construction/Provision of Road		0.00	4,148,616.00	3,911,552.00	3,793,020.00	4,725,018.00	0.00	0.00
	Rehabilitation of Main Campus Internal RoadTotal:							**0.00**	**4,148,616.00**	**3,911,552.00**	**3,793,020.00**	**4,725,018.00**	**0.00**	**0.00**
000001 / 01 / 53212217	To Construct Laboratory/Offices for Marine Engineering Department													
		70941	07100000010101	2101	23020101	CONSTRUCTION /PROVISION OF OFFICE BUILDINGS/ONE YEAR		0.00	21,267,470.00	38,909,328.00	37,730,258.00	40,076,308.00	0.00	0.00
	To Construct Laboratory/Offices for Marine Engineering DepartmentTotal:							**0.00**	**21,267,470.00**	**38,909,328.00**	**37,730,258.00**	**40,076,308.00**	**0.00**	**0.00**
000003 / 03 / 53212217	To Construect 1 - Storey Building for Medical Laboratory Department													
		70941	07100000030301	2101	23020101	CONSTRUCTION /PROVISION OF OFFICE BUILDINGS/ONE YEAR		0.00	25,892,872.00	43,176,136.00	41,867,769.00	44,386,214.00	0.00	0.00
	To Construect 1 - Storey Building for Medical Laboratory DepartmentTotal:							**0.00**	**25,892,872.00**	**43,176,136.00**	**41,867,769.00**	**44,386,214.00**	**0.00**	**0.00**

Head: 051702100100 **Project's Activities** **(R/S University of Science & Tech.)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000005 / 05 / 53212217	To Construct 2 - Storey Building for Bursary Department	70941	07100000050501	2101	23020101	CONSTRUCTION /PROVISION OF OFFICE BUILDINGS/ONE YEAR		0.00	19,293,893.00	46,948,529.00	45,525,846.00	16,223,428.00	0.00	0.00
		To Construct 2 - Storey Building for Bursary DepartmentTotal:						**0.00**	**19,293,893.00**	**46,948,529.00**	**45,525,846.00**	**16,223,428.00**	**0.00**	**0.00**
000002 / 02 / 53212217	To Construct 2 - Storey Class Room Block for quality Surveying Department	70941	07100000020201	2101	23020101	CONSTRUCTION /PROVISION OF OFFICE BUILDINGS/ONE YEAR		0.00	12,612,477.00	49,049,216.00	47,562,876.00	50,092,573.00	0.00	0.00
		To Construct 2 - Storey Class Room Block for quality Surveying DepartmentTotal:						**0.00**	**12,612,477.00**	**49,049,216.00**	**47,562,876.00**	**50,092,573.00**	**0.00**	**0.00**
000004 / 04 / 53212217	To Construct 2 - Storey Classroom Block CCE	70941	07100000040401	2101	23020101	CONSTRUCTION /PROVISION OF OFFICE BUILDINGS/ONE YEAR		0.00	22,793,898.00	46,948,529.00	45,525,846.00	48,196,712.00	0.00	0.00
		To Construct 2 - Storey Classroom Block CCETotal:						**0.00**	**22,793,898.00**	**46,948,529.00**	**45,525,846.00**	**48,196,712.00**	**0.00**	**0.00**
000009 / 09 / 53212217	To Renovate Office Building, Laboratories and Classrooms	70443	07100000090901	3101	23020118	Construction/Provision of Infrastructure		0.00	12,204,846.00	20,935,998.00	20,301,574.00	21,921,428.00	0.00	0.00
		To Renovate Office Building, Laboratories and ClassroomsTotal:						**0.00**	**12,204,846.00**	**20,935,998.00**	**20,301,574.00**	**21,921,428.00**	**0.00**	**0.00**
000006 / 06 / 53212217	To Renovate Staff Quarters	70443	07100000060601	3101	23020118	Construction/Provision of Infrastructure		0.00	16,193,893.00	15,268,529.00	14,805,846.00	48,196,712.00	0.00	0.00
		To Renovate Staff QuartersTotal:						**0.00**	**16,193,893.00**	**15,268,529.00**	**14,805,846.00**	**48,196,712.00**	**0.00**	**0.00**
000007 / 07 / 53212217	To Renovate Student Hostels	70443	07100000070701	3101	23020118	Construction/Provision of Infrastructure		0.00	10,543,379.00	19,369,471.00	18,782,517.00	20,565,122.00	0.00	0.00
		To Renovate Student HostelsTotal:						**0.00**	**10,543,379.00**	**19,369,471.00**	**18,782,517.00**	**20,565,122.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**150,000,000.00**	**289,311,393.00**	**280,544,381.00**	**300,000,000.00**	**0.00**	**0.00**

Head: 051702100100 **Economic Summary** **(R/S University of Science & Tech.)**

Economic Code	Description	Budget Request
23020101	CONSTRUCTION /PROVISION OF OFFICE BUILDINGS/ONE YEAR	101,860,610.00
23020127	Construction of ICT Infrastructure	5,048,656.00
23020118	Construction/Provision of Infrastructure	38,942,118.00
23020114	Construction/Provision of Road	4,148,616.00

Rivers State Government

R/S Waste Management Agency

2015 Budget

Friday, December 19, 2014
4:06:48 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**7,112,000,000.00**	**2,250,000,000.00**	**2,331,000,000.00**	**2,328,000,000.00**	**6,500,000,000.00**

Head: 053505300100 **Capital Projects** **(R/S Waste Management Agency)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70510	10090000011000	3101	53210900	Development of new dumpsites and road	4,739,000,000.00	1,939,000,000.00	1,300,000,000.00	1,300,000,000.00	2,600,000,000.00	0.00	607,300,000.00
70510	10090000021000	3101	53211400	Monthly Environmental Sanitation Exercises	120,000,000.00	30,000,000.00	45,000,000.00	45,000,000.00	18,000,000.00	0.00	20,800,000.00
70510	10090000031000	3101	53211400	Purchase of Equipment/Asset & Maintenance	2,253,000,000.00	281,000,000.00	986,000,000.00	983,000,000.00	3,882,000,000.00	0.00	375,600,000.00
Grand Total:					**7,112,000,000.00**	**2,250,000,000.00**	**2,331,000,000.00**	**2,328,000,000.00**	**6,500,000,000.00**	**0.00**	**1,003,700,000.00**

Head: 053505300100 **Project's Activities** **(R/S Waste Management Agency)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 10 / 53210900	Development of new dumpsites and road													
		70510	10090000011003	3101	23020101	Construction/provision of Office Building		370,000,000.00	170,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
		70510	10090000011005	3101	23020103	Construction/Provision of Electricity		275,000,000.00	75,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
		70510	10090000011004	3101	23020105	Construction/Provision of water facilities		285,000,000.00	85,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
		70510	10090000011002	3101	23020114	Construction /provision of Road		300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
		70510	10090000011001	3101	23010101	Purchase/Acquisition of Land		570,000,000.00	370,000,000.00	100,000,000.00	100,000,000.00	1,000,000,000.00	0.00	157,300,000.00
		70510	10090000011006	3101	23010107	Purchase Truck		2,939,000,000.00	1,139,000,000.00	800,000,000.00	800,000,000.00	1,600,000,000.00	0.00	450,000,000.00
		Development of new dumpsites and road Total:						**4,739,000,000.00**	**1,939,000,000.00**	**1,300,000,000.00**	**1,300,000,000.00**	**2,600,000,000.00**	**0.00**	**607,300,000.00**
000002 / 10 / 53211400	Monthly Environmental Sanitation Exercises													
		70510	10090000021001	3101	23050103	Mornitor/Evaluation		120,000,000.00	30,000,000.00	45,000,000.00	45,000,000.00	18,000,000.00	0.00	20,800,000.00
		Monthly Environmental Sanitation Exercises Total:						**120,000,000.00**	**30,000,000.00**	**45,000,000.00**	**45,000,000.00**	**18,000,000.00**	**0.00**	**20,800,000.00**
000003 / 10 / 53211400	Purchase of Equipment/Asset & Maintenance													
		70510	10090000031001	3101	23010105	Purchase of motor vehicles		198,000,000.00	66,000,000.00	66,000,000.00	66,000,000.00	245,000,000.00	0.00	71,800,000.00
		70510	10090000031002	3101	23010112	Purchase of office furniture and fitting		235,000,000.00	15,000,000.00	110,000,000.00	105,000,000.00	105,000,000.00	0.00	0.00
		70510	10090000031004	3101	23010120	Purchase of Canteen/Kitchen Equipment		888,000,000.00	200,000,000.00	344,000,000.00	346,000,000.00	482,000,000.00	0.00	85,000,000.00
		70510	10090000031003	3101	23010129	Purchase of Industrial Equipments		932,000,000.00	0.00	466,000,000.00	466,000,000.00	3,050,000,000.00	0.00	218,800,000.00
		Purchase of Equipment/Asset & Maintenance Total:						**2,253,000,000.00**	**281,000,000.00**	**986,000,000.00**	**983,000,000.00**	**3,882,000,000.00**	**0.00**	**375,600,000.00**

Grand Total:		**7,112,000,000.00**	**2,250,000,000.00**	**2,331,000,000.00**	**2,328,000,000.00**	**6,500,000,000.00**	**0.00**	**1,003,700,000.00**

Head: 053505300100 **Economic Summary** **(R/S Waste Management Agency)**

Economic Code	Description	Budget Request
23020114	Construction /provision of Road	100,000,000.00
23020103	Construction/Provision of Electricity	75,000,000.00
23020101	Construction/provision of Office Building	170,000,000.00
23020105	Construction/Provision of water facilities	85,000,000.00
23050103	Mornitor/Evaluation	30,000,000.00
23010105	Purchase of motor vehicles	66,000,000.00
23010120	Purchase of Canteen/Kitchen Equipment	200,000,000.00
23010129	Purchase of Industrial Equipments	0.00
23010112	Purchase of office furniture and fitting	15,000,000.00
23010107	Purchase Truck	1,139,000,000.00
23010101	Purchase/Acquisition of Land	370,000,000.00

Rivers State Government

RSUST New Campus Development Project

2015 Budget

Friday, December 19, 2014
3:53:47 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	3,000,000,000.00	3,000,000,000.00	0.00	0.00	15,000,000,000.00

Head: 051702100200 **Capital Projects** **(RSUST New Campus Development Project)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70443	06050000040400	3101	53212205	Administering RSUST New Campus Development Projects	0.00	84,210,000.00	0.00	0.00	0.00	0.00	0.00
70443	06050000010100	3101	53212205	Balance of payment to Zerock Construction Nigeria Ltd for outstanding infrastructure road works.	347,000,000.00	347,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	060500000140140 0	3101	53212205	Bank Charges	0.00	0.00	0.00	0.00	26,250,000.00	0.00	0.00
70443	060500000100100 0	3101	53212205	Completion of Infrastructural Works	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
70443	06050000080800	3101	53212205	Contingency funds for cconstruction works @.05% of total construction costs	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
70443	060500000170170 0	3101	53212205	Equipping of RSUST New Campus Development Project Offices	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	060500000130130 0	3101	53212205	General Security (Project Site/Project Office/Escort Services)	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
70443	060500000160160 0	3101	53212205	Maintenance fees for Environmental Beautification, External facility maintenance, etc of project office	0.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00
70443	060500000120120 0	3101	53212205	One (1) Year High-Speed Wireless (Wi-Fi) BroadBand Internet Access Subscription and Maintenance Fees (On-site and Off-site Services)	0.00	0.00	0.00	0.00	6,346,000.00	0.00	0.00
70443	06050000090900	3101	53212205	Outstanding payment for production of the Master plan(architectural & engineering design, and physical models) of the new campus	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
70443	06050000060600	3101	53212205	Perimeter fencing of the site of the new campus of RSUST (allowing for 9.5% annual increase over 2010 prices due to inflation).	0.00	0.00	0.00	0.00	450,000,000.00	0.00	0.00
70443	06050000050500	3101	53212205	Project Consultants charges (Project management, legal Land, Surveys, Cost Control, EIA reviews, geotechnical evaluations)	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
70443	06050000050500	3101	53212205	Project Consultants Charges (Project Management, Legal Land surveys, Cost Control, EIA reviews, goetechnical evaluations).	0.00	0.00	0.00	0.00	10,000,000,000.00	0.00	0.00
70443	060500000110110 0	3101	53212205	Provision for Project Site Office Imprest to Cover Emergencies,Hazards,and Operational Exigencies	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
7074	06050000030300	3101	53212205	Acquisition of hardwares & customised application softwares in line with PPP Proposal Evaluation @ $1,000,000.00	47,000,000.00	47,000,000.00	0.00	0.00	47,000,000.00	0.00	0.00

Head: 051702100200				Capital Projects			(RSUST New Campus Development Project)				
Function	**Programme**	**Fund**	**Geo Code**	**Description Of Project**	**2015 - 2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014 N,000**	**Actual Expenditure Jan-Dec 2013 N,000**
7074	06050000040400	3101	53212205	Administering RSUST New Campus Development Projects	287,840,000.00	203,630,000.00	0.00	0.00	128,980,000.00	0.00	0.00
7074	06050000020200	3101	53212205	Construction cost of Phase 1: Sub-phase 1 of the site of the new campus of RSUST @ 2010 prices	2,000,000,000.00	2,000,000,000.00	0.00	0.00	1,424,494,000.00	0.00	0.00
7074	060500000170170 0	3101	53212205	Equipping of RSUST New Campus Development Project Offices	37,500,000.00	7,500,000.00	0.00	0.00	308,430,000.00	0.00	0.00
7074	06050000070700	3101	53212205	Project Office logistics support for the design Consultants and Other Overseas based contractors and clients, as per contract agreement.	280,660,000.00	280,660,000.00	0.00	0.00	267,000,000.00	0.00	0.00
Grand Total:					**3,000,000,000.00**	**3,000,000,000.00**	**0.00**	**0.00**	**15,000,000,000.00**	**0.00**	**0.00**

		Head: 051702100200				Project's Activities			(RSUST New Campus Development Project)					
Project/ Objective/ Location	**Description Of Project**	**Function**	**Programme**	**Fund**	**Economic Code**	**Strategies/Plan Of Activities**	**Apropriation For Plan Of Activities**	**2015-2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014**	**Actual Expenditure Jan-Dec 2013**
000003 / 03 / 53212205	Acquisition of hardwares & customised application softwares in line with PPP Proposal Evaluation @ $1,000,000.00													
		7074	06050000030302	3101	23020127	Construction Of ICT Infrastructure		47,000,000.00	20,000,000.00	0.00	0.00	47,000,000.00	0.00	0.00
		7074	06050000030301	3101	23050102	Computer Software Acquisition		0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
		Acquisition of hardwares & customised application softwares in line with PPP Proposal Evaluation @ $1,000,000.00 Total:						**47,000,000.00**	**47,000,000.00**	**0.00**	**0.00**	**47,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53212205	Administering RSUST New Campus Development Projects													
		7074	06050000040401	3101	23050101	Research and Development		287,840,000.00	190,000,000.00	0.00	0.00	128,980,000.00	0.00	0.00
		7074	06050000040402	3101	23050103	Monitoring and Evaluation		0.00	13,630,000.00	0.00	0.00	0.00	0.00	0.00
		70443	06050000040403	3101	23050107	Margin for increases in Costs		0.00	84,210,000.00	0.00	0.00	0.00	0.00	0.00
		Administering RSUST New Campus Development Projects Total:						**287,840,000.00**	**287,840,000.00**	**0.00**	**0.00**	**128,980,000.00**	**0.00**	**0.00**
000001 / 01 / 53212205	Balance of payment to Zerock Construction Nigeria Ltd for outstanding infrastructure road works.													
		70443	06050000010102	3101	23020114	Construction/Provision of Road		0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
		70443	06050000010101	3101	23020118	Construction/Provision of Infrastructure		347,000,000.00	247,000,000.00	0.00	0.00	0.00	0.00	0.00
		Balance of payment to Zerock Construction Nigeria Ltd for outstanding infrastructure road works. Total:						**347,000,000.00**	**347,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0000014 / 014 / 53212205	Bank Charges													
		70443	0605000001401401	3101	23050101	Bank Charges		0.00	0.00	0.00	0.00	26,250,000.00	0.00	0.00
		Bank Charges Total:						**0.00**	**0.00**	**0.00**	**0.00**	**26,250,000.00**	**0.00**	**0.00**
0000010 / 010 / 53212205	Completion of Infrastructural Works													
		70443	0605000001001002	3101	23050101	Completion of Infrastructural Works		0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
		Completion of Infrastructural Works Total:						**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53212205	Construction cost of Phase 1: Sub-phase 1 of the site of the new campus of RSUST @ 2010 prices													
		7074	06050000020201	3101	23020118	Construction/Provision ofInfrastucture		2,000,000,000.00	2,000,000,000.00	0.00	0.00	1,424,494,000.00	0.00	0.00
		Construction cost of Phase 1: Sub-phase 1 of the site of the new campus of RSUST @ 2010 prices Total:						**2,000,000,000.00**	**2,000,000,000.00**	**0.00**	**0.00**	**1,424,494,000.00**	**0.00**	**0.00**

Head: 051702100200 — Project's Activities — (RSUST New Campus Development Project)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000008 / 08 / 53212205	Contingency funds for cconstruction works @.05% of total construction costs	70443	06050000080801	3101	23050101	Contingency funds for cconstruction works @.05% of total construction costs		0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
		Contingency funds for cconstruction works @.05% of total construction costs Total:						**0.00**	**0.00**	**0.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**
0000017 / 017 / 53212205	Equipping of RSUST New Campus Development Project Offices	70443	0605000001701701	3101	23010105	Purhase of Purchase of Motor Vehicles		0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
		7074	0605000001701702	3101	23010112	Purchase of Furniture and fittings(Project Site and Office)		37,500,000.00	7,500,000.00	0.00	0.00	308,430,000.00	0.00	0.00
		Equipping of RSUST New Campus Development Project Offices Total:						**37,500,000.00**	**37,500,000.00**	**0.00**	**0.00**	**308,430,000.00**	**0.00**	**0.00**
0000013 / 013 / 53212205	General Security (Project Site/Project Office/Escort Services)	70443	0605000001301301	3101	23050101	General Security (Project Site/Project Office/Escort Services)		0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
		General Security (Project Site/Project Office/Escort Services) Total:						**0.00**	**0.00**	**0.00**	**0.00**	**16,000,000.00**	**0.00**	**0.00**
0000016 / 016 / 53212205	Maintenance fees for Environmental Beautification, External facility maintenance, etc of project office	70443	0605000001601602	3101	23050101	Maintenance fees for Environmental Beautification, External facility maintenance, etc of project office		0.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00
		Maintenance fees for Environmental Beautification, External facility maintenance, etc of project office Total:						**0.00**	**0.00**	**0.00**	**0.00**	**15,500,000.00**	**0.00**	**0.00**
0000012 / 012 / 53212205	One (1) Year High-Speed Wireless (Wi-Fi) BroadBand Internet Access Subscription and Maintenance Fees (On-site and Off-site Services)	70443	0605000001201201	3101	23050101	One (1) Year High-Speed Wireless (Wi-Fi) BroadBand Internet Access Subscription and Maintenance Fees (On-site and Off-site Services)		0.00	0.00	0.00	0.00	6,346,000.00	0.00	0.00
		One (1) Year High-Speed Wireless (Wi-Fi) BroadBand Internet Access Subscription and Maintenance Fees (On-site and Off-site Services) Total:						**0.00**	**0.00**	**0.00**	**0.00**	**6,346,000.00**	**0.00**	**0.00**
000009 / 09 / 53212205	Outstanding payment for production of the Master plan (architectural & engineering design, and physical models) of the new campus	70443	06050000090901	3101	23050101	Outstanding payment for production of the Master plan (architectural & engineering design, and physical models) of the new campus		0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
		Outstanding payment for production of the Master plan(architectural & engineering design, and physical models) of the new campus Total:						**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**0.00**

Head: 051702100200 **Project's Activities** **(RSUST New Campus Development Project)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000006 / 06 / 53212205	Perimeter fencing of the site of the new campus of RSUST (allowing for 9.5% annual increase over 2010 prices due to inflation).													
		70443	06050000060601	3101	23050101	Perimeter fencing of the site of the new campus of RSUST (allowing for 9.5% annual increase over 2010 prices due to inflation).		0.00	0.00	0.00	0.00	450,000,000.00	0.00	0.00
		Perimeter fencing of the site of the new campus of RSUST (allowing for 9.5% annual increase over 2010 prices due to inflation). Total:						**0.00**	**0.00**	**0.00**	**0.00**	**450,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53212205	Project Consultants charges (Project management, legal Land, Surveys, Cost Control, EIA reviews, geotechnical evaluations)													
		70443	06050000050501	3101	23050101	Project Consultants charges (Project management, legal Land, Surveys, Cost Control, EIA reviews, geotechnical evaluations)		0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
		Project Consultants charges (Project management, legal Land, Surveys, Cost Control, EIA reviews, geotechnical evaluations) Total:						**0.00**	**0.00**	**0.00**	**0.00**	**250,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53212205	Project Consultants Charges (Project Management, Legal Land surveys, Cost Control, EIA reviews, goetechnical evaluations).													
		70443	06050000050501	3101	23050101	Project Consultants charges (Project management, legal Land, Surveys, Cost Control, EIA reviews, geotechnical evaluations)		0.00	0.00	0.00	0.00	10,000,000,000.00	0.00	0.00
		Project Consultants Charges (Project Management, Legal Land surveys, Cost Control, EIA reviews, goetechnical evaluations).Total:						**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000,000.00**	**0.00**	**0.00**
000007 / 07 / 53212205	Project Office logistics support for the design Consultants and Other Overseas based contractors and clients, as per contract agreement.													
		7074	06050000070701	3101	23050103	Monitoring and Evaluation		280,660,000.00	280,660,000.00	0.00	0.00	267,000,000.00	0.00	0.00
		Project Office logistics support for the design Consultants and Other Overseas based contractors and clients, as per contract agreement. Total:						**280,660,000.00**	**280,660,000.00**	**0.00**	**0.00**	**267,000,000.00**	**0.00**	**0.00**
0000011 / 011 / 53212205	Provision for Project Site Office Imprest to Cover Emergencies,Hazards,and Operational Exigencies													
		70443	0605000001101101	3101	23050101	Provision for Project Site Office Imprest to Cover Emergencies,Hazards,and Operational Exigencies		0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
		Provision for Project Site Office Imprest to Cover Emergencies,Hazards,and Operational Exigencies Total:						**0.00**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**
		Grand Total:						**3,000,000,000.00**	**3,000,000,000.00**	**0.00**	**0.00**	**15,000,000,000.00**	**0.00**	**0.00**

Head: 051702100200 **Economic Summary** **(RSUST New Campus Development Project)**

Economic Code	Description	Budget Request
23050101	Bank Charges	0.00

Head: 051702100200 **Economic Summary** **(RSUST New Campus Development Project)**

Economic Code	Description	Budget Request
23050101	Completion of Infrastructural Works	0.00
23050102	Computer Software Acquisition	27,000,000.00
23020127	Construction Of ICT Infrastructure	20,000,000.00
23020118	Construction/Provision of Infrastructure	247,000,000.00
23020114	Construction/Provision of Road	100,000,000.00
23020118	Construction/Provision ofInfrastucture	2,000,000,000.00
23050101	Contingency funds for cconstruction works @.05% of total construction costs	0.00
23050101	General Security (Project Site/Project Office/Escort Services)	0.00
23050101	Maintenance fees for Environmental Beautification, External facility maintenance, etc of project office	0.00
23050107	Margin for increases in Costs	84,210,000.00
23050103	Monitoring and Evaluation	294,290,000.00
23050101	One (1) Year High-Speed Wireless (Wi-Fi) BroadBand Internet Access Subscription and Maintenance Fees (On-site and Off-site Services)	0.00
23050101	Outstanding payment for production of the Master plan(architectural & engineering design, and physical models) of the new campus	0.00
23050101	Perimeter fencing of the site of the new campus of RSUST (allowing for 9.5% annual increase over 2010 prices due to inflation).	0.00
23050101	Project Consultants charges (Project management, legal Land, Surveys, Cost Control, EIA reviews, geotechnical evaluations)	0.00
23050101	Provision for Project Site Office Imprest to Cover Emergencies,Hazards,and Operational Exigencies	0.00
23010112	Purchase of Furniture and fittings(Project Site and Office)	7,500,000.00
23010105	Purhase of Purchase of Motor Vehicles	30,000,000.00
23050101	Research and Development	190,000,000.00

Rivers State Government

Scholarship Board

2015 Budget

Friday, December 19, 2014
3:57:49 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**899,700,000.00**	**300,000,000.00**	**296,000,000.00**	**296,000,000.00**	**500,000,000.00**

Head: 051705600100 **Capital Projects** **(Scholarship Board)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70950	06050000040400	2101	53212217	Administration of Bursary and Scholarship	69,600,000.00	23,180,000.00	23,180,000.00	23,180,000.00	43,220,000.00	11,220,000.00	8,000,000.00
70950	06050000010100	2101	53212217	Bursary Programme	240,000,000.00	84,000,000.00	80,000,000.00	80,000,000.00	125,000,000.00	120,000,000.00	125,000,000.00
70950	06050000050500	2101	53212217	Equipping of the Scholarship Board	50,100,000.00	16,700,000.00	16,700,000.00	16,700,000.00	16,700,000.00	0.00	0.00
70950	06050000020200	2101	53212217	Scholarship Programme	516,000,000.00	172,120,000.00	172,120,000.00	172,120,000.00	306,000,000.00	101,000,000.00	351,000,000.00
70950	06050000030300	2101	53212217	Skills Development Programme	24,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	9,080,000.00	6,000,000.00	6,000,000.00
Grand Total:					**899,700,000.00**	**300,000,000.00**	**296,000,000.00**	**296,000,000.00**	**500,000,000.00**	**238,220,000.00**	**490,000,000.00**

Head: 051705600100 **Project's Activities** **(Scholarship Board)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 04 / 53212217	Administration of Bursary and Scholarship													
		70950	06050000040403	2101	23010132	Purchase of Security Equipment		0.00	2,220,000.00	2,220,000.00	2,220,000.00	0.00	0.00	0.00
		70950	06050000040402	2101	23050102	Computer Software Acquisition		69,600,000.00	10,960,000.00	10,960,000.00	10,960,000.00	0.00	8,000,000.00	8,000,000.00
		70950	06050000040401	2101	23050103	Monitoring and Evaluation		0.00	10,000,000.00	10,000,000.00	10,000,000.00	43,220,000.00	3,220,000.00	0.00
		Administration of Bursary and ScholarshipTotal:						**69,600,000.00**	**23,180,000.00**	**23,180,000.00**	**23,180,000.00**	**43,220,000.00**	**11,220,000.00**	**8,000,000.00**
000001 / 01 / 53212217	Bursary Programme													
		70950	06050000010101	2101	23050101	Research and Development		240,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	125,000,000.00	100,000,000.00	100,000,000.00
		70950	06050000010102	2101	23050103	Monitoring and Evaluation		0.00	24,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	25,000,000.00
		Bursary ProgrammeTotal:						**240,000,000.00**	**84,000,000.00**	**80,000,000.00**	**80,000,000.00**	**125,000,000.00**	**120,000,000.00**	**125,000,000.00**
000005 / 05 / 53212217	Equipping of the Scholarship Board													
		70950	06050000050506	2101	23020127	ICT Infrastructure Hosting Installation		0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
		70950	06050000050501	2101	23010105	Purchase of Motor Vehicle		50,100,000.00	5,000,000.00	5,000,000.00	5,000,000.00	16,700,000.00	0.00	0.00
		70950	06050000050503	2101	23010108	Purchase of Bus		0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
		70950	06050000050502	2101	23010112	Purchase of Office Furniture and Fittings		0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
		70950	06050000050504	2101	23010113	Purchase of Computers		0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
		70950	06050000050505	2101	23010115	Purchase of Photocopying Machine (Zerox)		0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00
		Equipping of the Scholarship Board Total:						**50,100,000.00**	**16,700,000.00**	**16,700,000.00**	**16,700,000.00**	**16,700,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Scholarship Programme													
		70950	06050000020204	2101	23010125	Purchase of Library Books and Equipment		0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00

Head: 051705600100 **Project's Activities** **(Scholarship Board)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	Scholarship Programme	70950	06050000020201	2101	23050101	Research and Development		516,000,000.00	60,120,000.00	60,120,000.00	60,120,000.00	306,000,000.00	36,000,000.00	100,000,000.00
		70950	06050000020202	2101	23050102	Computer Software Acquisition		0.00	32,000,000.00	32,000,000.00	32,000,000.00	0.00	44,000,000.00	200,000,000.00
		70950	06050000020203	2101	23050103	Monitoring and Evaluation		0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	21,000,000.00	51,000,000.00
		Scholarship ProgrammeTotal:						**516,000,000.00**	**172,120,000.00**	**172,120,000.00**	**172,120,000.00**	**306,000,000.00**	**101,000,000.00**	**351,000,000.00**
000003 / 03 / 53212217	Skills Development Programme													
		70950	06050000030301	2101	23050101	Research and Development		24,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	9,080,000.00	3,000,000.00	3,000,000.00
		70950	06050000030302	2101	23050103	Monitoring and Evaluation		0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
		Skills Development ProgrammeTotal:						**24,000,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**9,080,000.00**	**6,000,000.00**	**6,000,000.00**
		Grand Total:						**899,700,000.00**	**300,000,000.00**	**296,000,000.00**	**296,000,000.00**	**500,000,000.00**	**238,220,000.00**	**490,000,000.00**

Head: 051705600100 **Economic Summary** **(Scholarship Board)**

Economic Code	Description	Budget Request
23050102	Computer Software Acquisition	42,960,000.00
23020127	ICT Infrastructure Hosting Installation	5,000,000.00
23050103	Monitoring and Evaluation	86,000,000.00
23010113	Purchase of Computers	300,000.00
23010108	Purchase of Bus	5,000,000.00
23010125	Purchase of Library Books and Equipment	30,000,000.00
23010105	Purchase of Motor Vehicle	5,000,000.00
23010112	Purchase of Office Furniture and Fittings	1,000,000.00
23010115	Purchase of Photocopying Machine (Zerox)	400,000.00
23010132	Purchase of Security Equipment	2,220,000.00
23050101	Research and Development	122,120,000.00

Rivers State Government

Social Rehabilitation Committee

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**36,000,000.00**	**75,000,000.00**	**47,000,000.00**	**47,000,000.00**	**150,000,000.00**

Head: 057300100200 **Capital Projects** **(Social Rehabilitation Committee)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
71050	26020000040400	3101	53212217	Administering of the Various Rehabilitation Programme	0.00	1,000,000.00	1,000,000.00	1,000,000.00	20,000,000.00	0.00	0.00
71050	26020000060600	3101	53212217	Empowerment Programme	2,000,000.00	12,000,000.00	2,000,000.00	2,000,000.00	17,148,000.00	0.00	0.00
71050	26020000090900	3101	53212217	Equipping the Social Rehabilitation Committee Office	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	24,920,000.00	0.00	0.00
71050	26020000030300	3101	53212217	Medical Services	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	10,784,000.00	0.00	0.00
71050	26020000010100	3101	53212217	Social Rehabilitation Programme on Various Skills, 2015	0.00	17,000,000.00	10,000,000.00	10,000,000.00	60,000,000.00	0.00	0.00
71050	26020000050500	3101	53212217	Specialized Training Aids	9,000,000.00	20,000,000.00	9,000,000.00	9,000,000.00	17,148,000.00	0.00	0.00
Grand Total:					**36,000,000.00**	**75,000,000.00**	**47,000,000.00**	**47,000,000.00**	**150,000,000.00**	**0.00**	**0.00**

Head: 057300100200 **Project's Activities** **(Social Rehabilitation Committee)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 04 / 53212217	Administering of the Various Rehabilitation Programme													
		71050	26020000040401	3101	23050103	Monitoring and Evaluation		0.00	1,000,000.00	1,000,000.00	1,000,000.00	20,000,000.00	0.00	0.00
		Administering of the Various Rehabilitation Programme Total:						**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**20,000,000.00**	**0.00**	**0.00**
000006 / 06 / 53212217	Empowerment Programme													
		71050	26020000060601	3101	23020118	Provision of Basic Infrastructures		2,000,000.00	12,000,000.00	2,000,000.00	2,000,000.00	17,148,000.00	0.00	0.00
		Empowerment Programme Total:						**2,000,000.00**	**12,000,000.00**	**2,000,000.00**	**2,000,000.00**	**17,148,000.00**	**0.00**	**0.00**
000009 / 09 / 53212217	Equipping the Social Rehabilitation Committee Office													
		71050	26020000090901	3101	23010105	Purchase of Motor Vehicles		22,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	19,833,800.00	0.00	0.00
		71050	26020000090902	3101	23010112	Purchase of Office Furniture and Equipments		0.00	2,000,000.00	2,000,000.00	2,000,000.00	5,086,200.00	0.00	0.00
		Equipping the Social Rehabilitation Committee Office Total:						**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	**24,920,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Medical Services													
		71050	26020000030301	3101	23010122	Purchase of Health/Medical Equipment (Drugs)		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	10,784,000.00	0.00	0.00
		Medical ServicesTotal:						**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**10,784,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Social Rehabilitation Programme on Various Skills, 2015													
		71050	26020000010102	3101	23050103	Monitoring and Evaluation		0.00	17,000,000.00	10,000,000.00	10,000,000.00	60,000,000.00	0.00	0.00
		Social Rehabilitation Programme on Various Skills, 2015 Total:						**0.00**	**17,000,000.00**	**10,000,000.00**	**10,000,000.00**	**60,000,000.00**	**0.00**	**0.00**

Head: 057300100200 **Project's Activities** **(Social Rehabilitation Committee)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000005 / 05 / 53212217	Specialized Training Aids													
		71050	26020000050501	3101	23010124	Purchase of Teaching and Leaarning Aid Equipment		9,000,000.00	20,000,000.00	9,000,000.00	9,000,000.00	17,148,000.00	0.00	0.00
		Specialized Training Aids Total:						**9,000,000.00**	**20,000,000.00**	**9,000,000.00**	**9,000,000.00**	**17,148,000.00**	**0.00**	**0.00**
		Grand Total:						**36,000,000.00**	**75,000,000.00**	**47,000,000.00**	**47,000,000.00**	**150,000,000.00**	**0.00**	**0.00**

Head: 057300100200 **Economic Summary** **(Social Rehabilitation Committee)**

Economic Code	Description	Budget Request
23050103	Monitoring and Evaluation	18,000,000.00
23020118	Provision of Basic Infrastructures	12,000,000.00
23010122	Purchase of Health/Medical Equipment (Drugs)	3,000,000.00
23010105	Purchase of Motor Vehicles	20,000,000.00
23010112	Purchase of Office Furniture and Equipments	2,000,000.00
23010124	Purchase of Teaching and Leaarning Aid Equipment	20,000,000.00

Rivers State Government

Universal Basic Education Board

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	145,100,000.00	100,000,000.00	0.00	0.00	150,000,000.00

Head: 051700300100 **Capital Projects** **(Universal Basic Education Board)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70912	27050000010100	2101	53200000	Construction And Rehabilitation of office, school and laboratory	70,100,000.00	50,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00
70912	27050000040400	2101	53200000	FGN Intervention	5,000,000.00	30,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70912	27050000020200	2101	53200000	Upgrading Monitoring Capabilities	70,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
Grand Total:					**145,100,000.00**	**100,000,000.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**

Head: 051700300100 **Project's Activities** **(Universal Basic Education Board)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Construction And Rehabilitation of office, school and laboratory													
		70912	27050000010101	2101	23020101	Construction/Provision of School Buildings		70,100,000.00	50,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00
		Construction And Rehabilitation of office, school and laboratoryTotal:						**70,100,000.00**	**50,000,000.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53200000	FGN Intervention													
		70912	27050000040401	2101	23020101	Construction/Provision of Office Buildings		5,000,000.00	30,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		FGN InterventionTotal:						**5,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53200000	Upgrading Monitoring Capabilities													
		70912	27050000020201	2101	23010107	PURCHASE OF TRUCKS		70,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
		Upgrading Monitoring CapabilitiesTotal:						**70,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**
		Grand Total:						**145,100,000.00**	**100,000,000.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**

Head: 051700300100 **Economic Summary** **(Universal Basic Education Board)**

Economic Code	Description	Budget Request
23020101	Construction/Provision of Office Buildings	30,000,000.00
23020101	Construction/Provision of School Buildings	50,000,000.00
23010107	PURCHASE OF TRUCKS	20,000,000.00

Rivers State Government

Ministry of Local Government Affairs

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	50,000,000.00	50,000,000.00	0.00	0.00	100,000,000.00

Head: 055100100100 **Capital Projects** **(Ministry of Local Government Affairs)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	12050000020200	3101	53212217	Honorable Commissioners monitoring/evaluation of 23 LGAs	20,000,000.00	20,000,000.00	0.00	0.00	64,000,000.00	0.00	0.00
70133	12050000010100	3101	53212217	Quarterly Inspection of 23 LGAs (Books of accounts, Research Data development & Statistics Survey	30,000,000.00	30,000,000.00	0.00	0.00	36,000,000.00	0.00	0.00
Grand Total:					**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**

Head: 055100100100 **Project's Activities** **(Ministry of Local Government Affairs)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	Honorable Commissioners monitoring/evaluation of 23 LGAs	70133	12050000020201	3101	23010105	Purchase of Motor Vehicles		20,000,000.00	20,000,000.00	0.00	0.00	64,000,000.00	0.00	0.00
		Honorable Commissioners monitoring/evaluation of 23 LGAsTotal:						**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**64,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Quarterly Inspection of 23 LGAs (Books of accounts, Research Data development & Statistics Survey	70133	12050000010101	3101	23050101	Research And Development		30,000,000.00	15,000,000.00	0.00	0.00	36,000,000.00	0.00	0.00
		70133	12050000010102	3101	23050103	Monitoring And Evaluation		0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
		Quarterly Inspection of 23 LGAs (Books of accounts, Research Data development & Statistics SurveyTotal:						**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**36,000,000.00**	**0.00**	**0.00**
		Grand Total:						**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**

Head: 055100100100 **Economic Summary** **(Ministry of Local Government Affairs)**

Economic Code	Description	Budget Request
23050103	Monitoring And Evaluation	15,000,000.00
23010105	Purchase of Motor Vehicles	20,000,000.00
23050101	Research And Development	15,000,000.00

Rivers State Government

Rivers State House of Assembly

2015 Budget

Thursday, January 22, 2015
6:09:48 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	6,415,000,000.00	6,501,000,000.00	0.00	20,000,000.00	6,919,713,056.00

Head: 011200300100 **Capital Projects** **(Rivers State House of Assembly)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	04060000080800	3101	53212217	3 nos Pilot Back up Cars (Land Cruizers) SUVs For Speaker	50,000,000.00	50,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00
70111	04060000161600	3101	53212217	Ambulance Van	15,000,000.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
70111	04060000040400	3101	53212217	Annual License Renewal of E-Library	30,000,000.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70111	04060000212100	3101	53212217	Annual Maintenance and Overhaul/Servicing Of Audio Visual Equipment	95,000,000.00	95,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
70111	04060000161600	3101	53212217	Assembly Clinic Equipment and Drugs	36,000,000.00	36,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
70111	04060000242400	3101	53212217	Automatic Book Scanners (2) Nos. @ N6M each	30,000,000.00	30,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
70111	04060000252500	3101	53212217	Buglary Proof For Assembly Members	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	04060000202000	3101	53212217	Bullion Van	35,113,056.00	35,113,056.00	0.00	0.00	40,000,000.00	0.00	0.00
70111	04060000141400	3101	53212217	Cars for Committee Chairmen (32) Toyota Camry @ N12 Million Each	384,000,000.00	440,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
70111	04060000464600	3101	53212217	Cars for Committee Clerks (32 Nos.Toyota Corollas) @ N5,031,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	04060000060600	3101	53212217	Cars for Heads of Units (10 Nos. Toyota Corollas) @ 5.5 Million Each	55,000,000.00	55,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00
70111	04060000424200	3101	53212217	Cars for New assembly Members	390,000,000.00	390,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	04060000111100	3101	53212217	CCTV in Assembly Complex	40,000,000.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
70111	04060000171700	3101	53212217	Coaster Buses (2) Nos. for Staff @ 15mEach	36,000,000.00	36,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
70111	04060000090900	3101	53212217	Computers, Scanners, Printers and 6 nos Industrial Photocopiers	66,000,000.00	66,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00
70111	04060000181800	3101	53212217	Constituency Office Furniture for New Members	68,000,000.00	68,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00
70111	04060000474700	3101	53212217	Constituency Tour	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	04060000232300	3101	53212217	Constitutional Band	39,000,000.00	39,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70111	04060000010100	3101	53212217	Construction Of Boys Quarters/Renovation & Furnishing of Speaker's Guest House	25,000,000.00	25,000,000.00	0.00	0.00	32,000,000.00	0.00	0.00
70111	04060000020200	3101	53212217	Construction/Firnishing of Assembly Quarters	2,000,000,000.00	2,000,000,000.00	0.00	0.00	2,300,000,000.00	0.00	0.00
70111	04060000070700	3101	53212217	Deputy Speaker's Official And Back up Cars	30,000,000.00	30,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70111	04060000262600	3101	53212217	Design/Development of E-Parliamentary System/Multi-media Display Management	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	04060000101000	3101	53212217	Furnishing Of Assembly Complex	100,000,000.00	100,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
70111	04060000292900	3101	53212217	Hilux For Works Department	7,500,000.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
70111	04060000383800	3101	53212217	Implementation of human Resources Managemnt System	20,000,000.00	20,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
70111	04060000272700	3101	53212217	installation Of Anti-Virus for Assembly computers	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	04060000363600	3101	53212217	International e-library training for library staff	28,000,000.00	28,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
70111	04060000505000	3101	53212217	International Seminars for Hon. Members	120,000,000.00	120,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
70111	04060000121200	3101	53212217	Laptops for New Hon. Members	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

Head: 011200300100				Capital Projects			(Rivers State House of Assembly)				
Function	**Programme**	**Fund**	**Geo Code**	**Description Of Project**	**2015 - 2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014 N,000**	**Actual Expenditure Jan-Dec 2013 N,000**
70111	04060000313100	3101	53212217	Library Books	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	04060000222200	3101	53212217	New Marble floor for the Assembly Complex	140,000,000.00	140,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
70111	04060000191900	3101	53212217	New Official Residential and Furnishing for speaker	1,200,000,000.00	1,200,000,000.00	0.00	0.00	1,400,000,000.00	0.00	0.00
70111	04060000494900	3101	53212217	Oil ang Gas Conference	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	04060000545400	3101	53212217	Parting Gift for Hon. Members	320,000,000.00	320,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00
70111	04060000444400	3101	53212217	Pool Cars (9) Peugeot 406 @ N5M Each	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	04060000050500	3101	53212217	Printing Press In Assembly	40,000,000.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70111	04060000131300	3101	53212217	Purchase of bus (1) for PASSAN Rivers State Chapter	15,000,000.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
70111	04060000535300	3101	53212217	Recess for Hon. Members	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	04060000030300	3101	53212217	Repairs of Roof and Painting in Assembly Quarters	40,000,000.00	40,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
70111	04060000515100	3101	53212217	Research	10,000,000.00	10,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
70111	04060000484800	3101	53212217	Resurfacing of Assembly Complex	100,000,000.00	100,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
70111	04060000525200	3101	53212217	Seminars for Hon. Members (Local)	100,000,000.00	100,000,000.00	0.00	0.00	360,713,056.00	0.00	0.00
70111	04060000434300	3101	53212217	Speakers Residence Furnishing	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	04060000282800	3101	53212217	Tools:Cleaning Kits,Media Packs, CD Packs,CD Wipes	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
70111	04060000414100	3101	53212217	Valedictory of 8th Assembly	56,000,000.00	56,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	040600000373700	3101	53212217	Web application for E-Library	14,600,000.00	14,600,000.00	0.00	0.00	15,000,000.00	0.00	0.00
70610	04060000454500	3101	53212217	1st 28 Days of the 8th Assembly	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
70912	04060000323200	3101	53212217	Budget Planning, Performance Monitoring System	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
70912	04060000333300	3101	53212217	Expansion of solar/Inverter Backup for Presiding Officers, Control Room and Hall ways	63,286,944.00	63,286,944.00	0.00	0.00	0.00	0.00	0.00
70912	04060000393900	3101	53212217	Solar Sorrounding Light for speaker's Guest House	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
70912	04060000404000	3101	53212217	Solar surrounding Light For Assembly Complex	32,000,000.00	32,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
70912	04060000353500	3101	53212217	Solar surrounding Light for Assembly Quarters	32,000,000.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
70912	04060000303000	3101	53212217	Valuation of Assembly Complex	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**6,415,000,000.00**	**6,501,000,000.00**	**0.00**	**20,000,000.00**	**6,919,713,056.00**	**0.00**	**0.00**

		Head: 011200300100				Project's Activities			(Rivers State House of Assembly)					
Project/ Objective/ Location	**Description Of Project**	**Function**	**Programme**	**Fund**	**Economic Code**	**Strategies/Plan Of Activities**	**Apropriation For Plan Of Activities**	**2015-2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014**	**Actual Expenditure Jan-Dec 2013**
000045 / 45 / 53212217	1st 28 Days of the 8th Assembly													
		70610	04060000454503	3101	23050104	Anniversaries / Celebrations		50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
		1st 28 Days of the 8th Assembly Total:						**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000008 / 08 / 53212217	3 nos Pilot Back up Cars (Land Cruizers) SUVs For Speaker													
		70111	04060000080801	3101	23010105	Purchase of Motor Vehicles		50,000,000.00	50,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00
		3 nos Pilot Back up Cars (Land Cruizers) SUVs For SpeakerTotal:						**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**
000016 / 16 / 53212217	Ambulance Van													
		70111	04060000151501	3101	23010105	Purchase of Vans		15,000,000.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
		Ambulance VanTotal:						**15,000,000.00**	**15,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**

Head: 011200300100 — Project's Activities — (Rivers State House of Assembly)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 04 / 53212217	Annual License Renewal of E-Library	70111	04060000040401	3101	23050101	Research and Development		30,000,000.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		Annual License Renewal of E-LibraryTotal:						**30,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000021 / 21 / 53212217	Annual Maintenance and Overhaul/Servicing Of Audio Visual Equipment	70111	04060000212101	3101	23030127	Rehabilitation/ Repairs - ICT Infrastructures		95,000,000.00	95,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
		Annual Maintenance and Overhaul/Servicing Of Audio Visual Equipment Total:						**95,000,000.00**	**95,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**
000016 / 16 / 53212217	Assembly Clinic Equipment and Drugs	70111	04060000161601	3101	23010122	Purchase of Health/ Medical Equipment		36,000,000.00	36,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
		Assembly Clinic Equipment and Drugs Total:						**36,000,000.00**	**36,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
000024 / 24 / 53212217	Automatic Book Scanners (2) Nos. @ N6M each	70111	04060000242401	3101	23010118	Purchase of Scanners		30,000,000.00	30,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
		Automatic Book Scanners (2) Nos. @ N6M eachTotal:						**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**
000032 / 32 / 53212217	Budget Planning, Performance Monitoring System	70912	04060000323201	3101	23050103	Monitoring And Evaluation		0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
		Budget Planning, Performance Monitoring SystemTotal:						**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**
000025 / 25 / 53212217	Buglary Proof For Assembly Members	70111	04060000252501	3101	23030121	Rehabilitation/ Repairs of Office Buildings		80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
		Buglary Proof For Assembly MembersTotal:						**80,000,000.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000020 / 20 / 53212217	Bullion Van	70111	04060000202001	3101	23010105	Purchase of Vans		35,113,056.00	35,113,056.00	0.00	0.00	40,000,000.00	0.00	0.00
		Bullion VanTotal:						**35,113,056.00**	**35,113,056.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**
000014 / 14 / 53212217	Cars for Committee Chairmen (32) Toyota Camry @ N12 Million Each	70111	04060000141401	3101	23010105	Purchase of Motor Vehicles		384,000,000.00	440,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
		Cars for Committee Chairmen (32) Toyota Camry @ N12 Million EachTotal:						**384,000,000.00**	**440,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**
000046 / 46 / 53212217	Cars for Committee Clerks (32 Nos.Toyota Corollas) @ N5,031,250	70111	04060000464601	3101	23010105	Purchase of Motor Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cars for Committee Clerks (32 Nos.Toyota Corollas) @ N5,031,250 Total:						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000006 / 06 / 53212217	Cars for Heads of Units (10 Nos. Toyota Corollas) @ 5.5 Million Each	70111	04060000060601	3101	23010105	Purchase of Motor Vehicles		55,000,000.00	55,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00
		Cars for Heads of Units (10 Nos. Toyota Corollas) @ 5.5 Million EachTotal:						**55,000,000.00**	**55,000,000.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**0.00**
000042 / 42 / 53212217	Cars for New assembly Members	70111	04060000424201	3101	23010105	Purchase of Motor Vehicles		390,000,000.00	390,000,000.00	0.00	0.00	0.00	0.00	0.00
		Cars for New assembly MembersTotal:						**390,000,000.00**	**390,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000011 / 11 / 53212217	CCTV in Assembly Complex	70111	04060000111101	3101	23010128	Purchase of Security Equipment		40,000,000.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
		CCTV in Assembly ComplexTotal:						**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**
000017 / 17 / 53212217	Coaster Buses (2) Nos. for Staff @ 15mEach	70111	04060000171701	3101	23010108	Purchase of Buses		36,000,000.00	36,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
		Coaster Buses (2) Nos. for Staff @ 15mEachTotal:						**36,000,000.00**	**36,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**

Head: 011200300100 — Project's Activities — (Rivers State House of Assembly)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000009 / 09 / 53212217	Computers, Scanners, Printers and 6 nos Industrial Photocopiers	70111	04060000090901	3101	23010113	Purchase of Computers		66,000,000.00	30,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
		70111	04060000090903	3101	23010114	Purchase of Computer Printers		0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
		70111	04060000090904	3101	23010115	Purchase of Photocopying Machines		0.00	16,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
		70111	04060000090902	3101	23010118	Purchase of Scanners		0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
		Computers, Scanners, Printers and 6 nos Industrial PhotocopiersTotal:						**66,000,000.00**	**66,000,000.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**
000018 / 18 / 53212217	Constituency Office Furniture for New Members	70111	04060000181801	3101	23010112	Purchase of Office Furniture and Fittings		68,000,000.00	68,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00
		Constituency Office Furniture for New MembersTotal:						**68,000,000.00**	**68,000,000.00**	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**
000047 / 47 / 53212217	Constituency Tour	70111	04060000474701	3101	23050104	Anniversaries / Celebrations		70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
		Constituency TourTotal:						**70,000,000.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000023 / 23 / 53212217	Constitutional Band	70111	04060000232301	3101	23030121	Anniversaries / Celebrations		39,000,000.00	39,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		Constitutional BandTotal:						**39,000,000.00**	**39,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Construction Of Boys Quarters/Renovation & Furnishing of Speaker's Guest House	70111	04060000010101	3101	23020102	Construction / Provison of Residential Building		25,000,000.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
		70111	04060000010103	3101	23010121	Purchase of Residential Furniture		0.00	5,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
		70111	04060000010102	3101	23030101	Rehabilitation/ Repairs - of Residential Building		0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Construction Of Boys Quarters/Renovation & Furnishing of Speaker's Guest HouseTotal:						**25,000,000.00**	**25,000,000.00**	**0.00**	**0.00**	**32,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Construction/Firnishing of Assembly Quarters	70111	04060000020202	3101	23010121	Purchase of Residential Furniture		0.00	200,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
		70111	04060000020201	3101	23030101	Rehabilitation/ Repairs - of Residential Building		2,000,000,000.00	1,800,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00
		Construction/Firnishing of Assembly QuartersTotal:						**2,000,000,000.00**	**2,000,000,000.00**	**0.00**	**0.00**	**2,300,000,000.00**	**0.00**	**0.00**
000007 / 07 / 53212217	Deputy Speaker's Official And Back up Cars	70111	04060000070701	3101	23010105	Purchase of Motor Vehicles		30,000,000.00	30,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		Deputy Speaker's Official And Back up CarsTotal:						**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000026 / 26 / 53212217	Design/Development of E-Parliamentary System/Multi-media Display Management	70111	04060000262601	3101	23020127	Construction of ICT Infrastructures		50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
		Design/Development of E-Parliamentary System/Multi-media Display ManagementTotal:						**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000033 / 33 / 53212217	Expansion of solar/Inverter Backup for Presiding Officers, Control Room and Hall ways	70912	04060000333301	3101	23030102	Rehabilitation/Repairs-Electricity		63,286,944.00	63,286,944.00	0.00	0.00	0.00	0.00	0.00
		Expansion of solar/Inverter Backup for Presiding Officers, Control Room and Hall waysTotal:						**63,286,944.00**	**63,286,944.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 011200300100 — Project's Activities — (Rivers State House of Assembly)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000010 / 10 / 53212217	Furnishing Of Assembly Complex	70111	04060000101001	3101	23010112	Purchase of Office Furniture and Fittings		100,000,000.00	100,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
		Furnishing Of Assembly ComplexTotal:						**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**
000029 / 29 / 53212217	Hilux For Works Department	70111	04060000292901	3101	23010107	Purchase of Trucks		7,500,000.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
		Hilux For Works Department Total:						**7,500,000.00**	**7,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000038 / 38 / 53212217	Implementation of human Resources Managemnt System	70111	04060000383801	3101	23050101	Research and Development		20,000,000.00	20,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
		Implementation of human Resources Managemnt SystemTotal:						**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
000027 / 27 / 53212217	installation Of Anti-Virus for Assembly computers	70111	04060000272701	3101	23050102	Computer Software Acquisition		5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		installation Of Anti-Virus for Assembly computersTotal:						**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000036 / 36 / 53212217	International e-library training for library staff	70111	04060000363602	3101	23050101	Research and Development		28,000,000.00	28,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
		International e-library training for library staffTotal:						**28,000,000.00**	**28,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
000050 / 50 / 53212217	International Seminars for Hon. Members	70111	04060000505001	3101	23050101	Research and Development		120,000,000.00	120,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
		International Seminars for Hon. Members Total:						**120,000,000.00**	**120,000,000.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**
000012 / 12 / 53212217	Laptops for New Hon. Members	70111	04060000121201	3101	23010113	Purchase of Computers		20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
		Laptops for New Hon. MembersTotal:						**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000031 / 31 / 53212217	Library Books	70111	04060000313101	3101	23010125	Purchase of Library Books and Equipment		20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
		Library BooksTotal:						**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000022 / 22 / 53212217	New Marble floor for the Assembly Complex	70111	04060000222201	3101	23030121	Rehabilitation/ Repairs of Office Buildings		140,000,000.00	140,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
		New Marble floor for the Assembly Complex Total:						**140,000,000.00**	**140,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**
000019 / 19 / 53212217	New Official Residential and Furnishing for speaker	70111	04060000191901	3101	23020102	Construction / Provison of Residential Building		1,200,000,000.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00
		70111	04060000191902	3101	23010121	Purchase of Residential Furniture		0.00	200,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00
		New Official Residential and Furnishing for speakerTotal:						**1,200,000,000.00**	**1,200,000,000.00**	**0.00**	**0.00**	**1,400,000,000.00**	**0.00**	**0.00**
000049 / 49 / 53212217	Oil ang Gas Conference	70111	04060000494901	3101	23050101	Research and Development		30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
		Oil ang Gas Conference Total:						**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Head: 011200300100 — Project's Activities — (Rivers State House of Assembly)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000054 / 54 / 53212217	Parting Gift for Hon. Members	70111	04060000545401	3101	23050101	Purchase of Gift Items and Presents for members at the end of the 7th Assembly		320,000,000.00	320,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00
		Parting Gift for Hon. Members Total:						**320,000,000.00**	**320,000,000.00**	**0.00**	**0.00**	**400,000,000.00**	**0.00**	**0.00**
000044 / 44 / 53212217	Pool Cars (9) Peugeot 406 @ N5M Each	70111	04060000444401	3101	23010105	Purchase of Motor Vehicles		45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
		Pool Cars (9) Peugeot 406 @ N5M Each Total:						**45,000,000.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Printing Press In Assembly	70111	04060000050501	3101	23010129	Purchase of Industrial Equipment		40,000,000.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
		Printing Press In AssemblyTotal:						**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000013 / 13 / 53212217	Purchase of bus (1) for PASSAN Rivers State Chapter	70111	04060000131301	3101	23010108	Purchase of Buses		15,000,000.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
		Purchase of bus (1) for PASSAN Rivers State ChapterTotal:						**15,000,000.00**	**15,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**
000053 / 53 / 53212217	Recess for Hon. Members	70111	04060000535301	3101	23050101	Research and Development		100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
		Recess for Hon. Members Total:						**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Repairs of Roof and Painting in Assembly Quarters	70111	04060000030301	3101	23030101	Rehabilitation/ Repairs - of Residential Building		40,000,000.00	40,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
		Repairs of Roof and Painting in Assembly QuartersTotal:						**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**
000051 / 51 / 53212217	Research	70111	04060000515101	3101	23050101	Research and Development		10,000,000.00	10,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
		Research Total:						**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**
000048 / 48 / 53212217	Resurfacing of Assembly Complex	70111	04060000484801	3101	23030121	Rehabilitation/ Repairs of Office Buildings		100,000,000.00	100,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
		Resurfacing of Assembly Complex Total:						**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**
000052 / 52 / 53212217	Seminars for Hon. Members (Local)	70111	04060000525201	3101	23050101	Research and Development		100,000,000.00	100,000,000.00	0.00	0.00	360,713,056.00	0.00	0.00
		Seminars for Hon. Members (Local) Total:						**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**360,713,056.00**	**0.00**	**0.00**
000039 / 39 / 53212217	Solar Sorrounding Light for speaker's Guest House	70912	04060000393901	3101	23020125	Construction Of Power Generating Plants		9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
		Solar Sorrounding Light for speaker's Guest HouseTotal:						**9,000,000.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000040 / 40 / 53212217	Solar surrounding Light For Assembly Complex	70912	04060000404001	3101	23020125	Construction Of Power Generating Plants		32,000,000.00	32,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
		Solar surrounding Light For Assembly ComplexTotal:						**32,000,000.00**	**32,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**

Head: 011200300100 — Project's Activities — (Rivers State House of Assembly)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000035 / 35 / 53212217	Solar surrounding Light for Assembly Quarters	70912	04060000353501	3101	23020125	Construction Of Power Generating Plants		32,000,000.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
	Solar surrounding Light for Assembly QuartersTotal:							**32,000,000.00**	**32,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000043 / 43 / 53212217	Speakers Residence Furnishing	70111	04060000434301	3101	23010121	Purchase of Residential Furniture		20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
	Speakers Residence FurnishingTotal:							**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000028 / 28 / 53212217	Tools:Cleaning Kits,Media Packs, CD Packs,CD Wipes	70111	04060000282801	3101	23010129	Purchase of Industrial Equipment		3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
	Tools:Cleaning Kits,Media Packs, CD Packs,CD WipesTotal:							**3,500,000.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000041 / 41 / 53212217	Valedictory of 8th Assembly	70111	04060000414101	3101	23050104	Anniversaries / Celebrations		56,000,000.00	56,000,000.00	0.00	0.00	0.00	0.00	0.00
	Valedictory of 8th AssemblyTotal:							**56,000,000.00**	**56,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000030 / 30 / 53212217	Valuation of Assembly Complex	70912	04060000303001	3101	23050103	Monitoring And Evaluation		50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
	Valuation of Assembly ComplexTotal:							**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0000037 / 37 / 53212217	Web application for E-Library	70111	040600000373701	3101	23050102	Computer Software Acquisition		14,600,000.00	14,600,000.00	0.00	0.00	15,000,000.00	0.00	0.00
	Web application for E-LibraryTotal:							**14,600,000.00**	**14,600,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**
	Grand Total:							**6,415,000,000.00**	**6,501,000,000.00**	**0.00**	**20,000,000.00**	**6,919,713,056.00**	**0.00**	**0.00**

Head: 011200300100 — Economic Summary — (Rivers State House of Assembly)

Economic Code	Description	Budget Request
23030121	Anniversaries / Celebrations	39,000,000.00
23050104	Anniversaries / Celebrations	176,000,000.00
23050102	Computer Software Acquisition	19,600,000.00
23020102	Construction / Provison of Residential Building	1,015,000,000.00
23020127	Construction of ICT Infrastructures	50,000,000.00
23020125	Construction Of Power Generating Plants	73,000,000.00
23050103	Monitoring And Evaluation	70,000,000.00
23010108	Purchase of Buses	51,000,000.00
23010114	Purchase of Computer Printers	10,000,000.00
23010113	Purchase of Computers	50,000,000.00
23050101	Purchase of Gift Items and Presents for members at the end of the 7th Assembly	320,000,000.00
23010122	Purchase of Health/ Medical Equipment	36,000,000.00
23010129	Purchase of Industrial Equipment	43,500,000.00
23010125	Purchase of Library Books and Equipment	20,000,000.00
23010105	Purchase of Motor Vehicles	1,010,000,000.00
23010112	Purchase of Office Furniture and Fittings	168,000,000.00
23010115	Purchase of Photocopying Machines	16,000,000.00
23010121	Purchase of Residential Furniture	425,000,000.00
23010118	Purchase of Scanners	40,000,000.00
23010128	Purchase of Security Equipment	40,000,000.00
23010107	Purchase of Trucks	7,500,000.00

Head: 011200300100 **Economic Summary** **(Rivers State House of Assembly)**

Economic Code	Description	Budget Request
23010105	Purchase of Vans	50,113,056.00
23030127	Rehabilitation/ Repairs - ICT Infrastructures	95,000,000.00
23030101	Rehabilitation/ Repairs - of Residential Building	1,845,000,000.00
23030121	Rehabilitation/ Repairs of Office Buildings	320,000,000.00
23030102	Rehabilitation/Repairs-Electricity	63,286,944.00
23050101	Research and Development	448,000,000.00

Rivers State Government

Infrastructural Development Finance Unit (IDFU)

2015 Budget

Thursday, January 22, 2015
6:39:33 AM

Details of Main Capital

Summary

	Cost Plan Allocation (2015-201)	2015	2016	2017	2014
Main Capital:	6,264,000.00	2,000,000.00	2,081,000.00	2,143,000.00	6,000,000.00

Head: 022000200104 **Capital Projects** **(Infrastructural Development Finance Unit (IDFU))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70112	13170000010100	2101	53212217	Human Capital Development	6,264,000.00	2,000,000.00	2,081,000.00	2,143,000.00	6,000,000.00	0.00	0.00
Grand Total:					**6,264,000.00**	**2,000,000.00**	**2,081,000.00**	**2,143,000.00**	**6,000,000.00**	**0.00**	**0.00**

Head: 022000200104 **Project's Activities** **(Infrastructural Development Finance Unit (IDFU))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53212217	Human Capital Development													
		70112	13170000010101	2101	23050101	Research and Development	2015-201	6,264,000.00	2,000,000.00	2,081,000.00	2,143,000.00	6,000,000.00	0.00	0.00
		Human Capital DevelopmentTotal:						**6,264,000.00**	**2,000,000.00**	**2,081,000.00**	**2,143,000.00**	**6,000,000.00**	**0.00**	**0.00**
		Grand Total:						**6,264,000.00**	**2,000,000.00**	**2,081,000.00**	**2,143,000.00**	**6,000,000.00**	**0.00**	**0.00**

Head: 022000200104 **Economic Summary** **(Infrastructural Development Finance Unit (IDFU))**

Economic Code	Description	Budget Request
23050101	Research and Development	2,000,000.00

Rivers State Government

R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS)

2015 Budget

Thursday, January 22, 2015
6:50:16 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**40,000,000.00**

Head: 027000100200 **Capital Projects** **(R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	17130000020200	3101	53212217	Formulation of RIVSEED-2	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00
70111	17130000060600	3101	53212217	Monitoring and Evaluation of Capital Projects in the 23 LGA	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000030300	3101	53212217	Preparation of Medium-Term Development Plan (MTDP)	0.00	4,000,000.00	0.00	0.00	9,000,000.00	0.00	0.00
70111	17130000050500	3101	53212217	Printing of Technical / Popular Version of RIVSEED-2	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70111	17130000010100	3101	53212217	RIVSEED Stakeholders Committee Meetings	0.00	2,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00
70111	17130000040400	3101	53212217	SEED benchmarking	0.00	2,500,000.00	0.00	0.00	7,500,000.00	0.00	0.00
Grand Total:					**0.00**	**20,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**

Head: 027000100200 **Project's Activities** **(R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	Formulation of RIVSEED-2													
		70111	17130000020201	3101	23050101	Formulation of RIVSEEDS-2		0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00
		Formulation of RIVSEED-2Total:						**0.00**	**1,500,000.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**
000006 / 06 / 53212217	Monitoring and Evaluation of Capital Projects in the 23 LGA													
		70111	17130000060601	3101	23050101	Monitoring and Evaluation of capital projects in the 23 LGA		0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Monitoring and Evaluation of Capital Projects in the 23 LGATotal:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Preparation of Medium-Term Development Plan (MTDP)													
		70111	17130000030301	3101	23050101	Preparation of Meduim-Term Development Plan (MTDP)		0.00	4,000,000.00	0.00	0.00	9,000,000.00	0.00	0.00
		Preparation of Medium-Term Development Plan (MTDP)Total:						**0.00**	**4,000,000.00**	**0.00**	**0.00**	**9,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Printing of Technical / Popular Version of RIVSEED-2													
		70111	17130000050502	3101	23050101	Printing of Technical/Popular Version of RIVSEEDS-2		0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
		Printing of Technical / Popular Version of RIVSEED-2Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	RIVSEED Stakeholders Committee Meetings													
		70111	17130000010101	3101	23050101	RIVSEED Stakeholders Commitee Meetings		0.00	2,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00
		RIVSEED Stakeholders Committee MeetingsTotal:						**0.00**	**2,000,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**
000004 / 04 / 53212217	SEED benchmarking													
		70111	17130000040401	3101	23050101	SEED Benchmarking		0.00	2,500,000.00	0.00	0.00	7,500,000.00	0.00	0.00
		SEED benchmarkingTotal:						**0.00**	**2,500,000.00**	**0.00**	**0.00**	**7,500,000.00**	**0.00**	**0.00**

Grand Total:		0.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00

Head: 027000100200 **Economic Summary** **(R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS))**

Economic Code	Description	Budget Request
23050101	Formulation of RIVSEEDS-2	1,500,000.00
23050101	Monitoring and Evaluation of capital projects in the 23 LGA	5,000,000.00
23050101	Preparation of Meduim-Term Development Plan (MTDP)	4,000,000.00
23050101	Printing of Technical/Popular Version of RIVSEEDS-2	5,000,000.00
23050101	RIVSEED Stakeholders Commitee Meetings	2,000,000.00
23050101	SEED Benchmarking	2,500,000.00

Rivers State Government

Rivers State Micro Finance Agency (RIMA)

2015 Budget

Thursday, January 22, 2015
6:44:32 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	15,000,000.00	0.00	0.00	30,000,000.00

Head: 011100100305 **Capital Projects** **(Rivers State Micro Finance Agency (RIMA))**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70160	17130000010100	3101	53200000	RIVERS STATE MICRO FINANCE AGENCY (RIMA)(SPECIAL HEAD)	0.00	15,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
Grand Total:					**0.00**	**15,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**

Head: 011100100305 **Project's Activities** **(Rivers State Micro Finance Agency (RIMA))**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	RIVERS STATE MICRO FINANCE AGENCY (RIMA) (SPECIAL HEAD)	70160	17130000010101	3101	23050101	Research and Development		0.00	15,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
		RIVERS STATE MICRO FINANCE AGENCY (RIMA)(SPECIAL HEAD)Total:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**15,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**

Head: 011100100305 **Economic Summary** **(Rivers State Micro Finance Agency (RIMA))**

Economic Code	Description	Budget Request
23050101	Research and Development	15,000,000.00

Rivers State Government

R/S Christians Pilgrims Welfare Board

2015 Budget

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	500,000,000.00	0.00	0.00	600,000,000.00

Head: 011103800100 **Capital Projects** **(R/S Christians Pilgrims Welfare Board)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70840	17020000020200	2101	53212217	Equipping of Chairman and Board Office	0.00	250,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
70840	17020000010100	2101	53212217	Isreal Pilgrimage	0.00	250,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
Grand Total:					**0.00**	**500,000,000.00**	**0.00**	**0.00**	**600,000,000.00**	**0.00**	**0.00**

Head: 011103800100 **Project's Activities** **(R/S Christians Pilgrims Welfare Board)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 02 / 53212217	Equipping of Chairman and Board Office													
		70840	17020000020202	2101	23010105	Purchase of Vehicles		0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
		70840	17020000020203	2101	23010112	Purchase of Office Furniture and Fittings		0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
		70840	17020000020204	2101	23010113	Purchase of Computers		0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		70840	17020000020205	2101	23010114	Purchase of Computer Printers		0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
		70840	17020000020201	2101	23030123	Rehabilitation/ Repair of Office Building		0.00	120,000,000.00	0.00	0.00	120,000,000.00	0.00	0.00
		Equipping of Chairman and Board Office Total:						**0.00**	**250,000,000.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Isreal Pilgrimage													
		70840	17020000010101	2101	23030103	Aniversaries Celebration		0.00	250,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
		Isreal Pilgrimage Total:						**0.00**	**250,000,000.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**500,000,000.00**	**0.00**	**0.00**	**600,000,000.00**	**0.00**	**0.00**

Head: 011103800100 **Economic Summary** **(R/S Christians Pilgrims Welfare Board)**

Economic Code	Description	Budget Request
23030103	Aniversaries Celebration	250,000,000.00
23010114	Purchase of Computer Printers	30,000,000.00
23010113	Purchase of Computers	10,000,000.00
23010112	Purchase of Office Furniture and Fittings	50,000,000.00
23010105	Purchase of Vehicles	40,000,000.00
23030123	Rehabilitation/ Repair of Office Building	120,000,000.00

Rivers State Government

Rivers State Broadcasting Corporation

2015 Budget

Thursday, January 22, 2015
7:30:23 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**53,000,000.00**	**35,000,000.00**	**20,000,000.00**	**13,000,000.00**	**70,000,000.00**

Head: 012300400100 **Capital Projects** **(Rivers State Broadcasting Corporation)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70111	04020000010100	3101	53200000	Renovation and furnishinf of existing generator house at Degema and building of a generation house at Elelenwo	23,000,000.00	15,000,000.00	10,000,000.00	3,000,000.00	30,000,000.00	0.00	0.00
70111	04020000020200	3101	53200000	Staff Development (Training)	30,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00	0.00	0.00
Grand Total:					**53,000,000.00**	**35,000,000.00**	**20,000,000.00**	**13,000,000.00**	**70,000,000.00**	**0.00**	**0.00**

Head: 012300400100 **Project's Activities** **(Rivers State Broadcasting Corporation)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Renovation and furnishinf of existing generator house at Degema and building of a generation house at Elelenwo	70111	04020000010101	3101	23050103	Monitoring and Evaluation		23,000,000.00	15,000,000.00	10,000,000.00	3,000,000.00	30,000,000.00	0.00	0.00
		Renovation and furnishinf of existing generator house at Degema and building of a generation house at Elelenwo Total:						**23,000,000.00**	**15,000,000.00**	**10,000,000.00**	**3,000,000.00**	**30,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53200000	Staff Development (Training)	70111	04020000020201	3101	23050101	Research and Development		30,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00	0.00	0.00
		Staff Development (Training) Total:						**30,000,000.00**	**20,000,000.00**	**10,000,000.00**	**10,000,000.00**	**40,000,000.00**	**0.00**	**0.00**
		Grand Total:						**53,000,000.00**	**35,000,000.00**	**20,000,000.00**	**13,000,000.00**	**70,000,000.00**	**0.00**	**0.00**

Head: 012300400100 **Economic Summary** **(Rivers State Broadcasting Corporation)**

Economic Code	Description	Budget Request
23050103	Monitoring and Evaluation	15,000,000.00
23050101	Research and Development	20,000,000.00

Rivers State Government

Rivers State Tenders Board

2015 Budget

Thursday, January 22, 2015
7:33:01 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	0.00	5,000,000.00	0.00	0.00	6,000,000.00

Head: 011101000200 **Capital Projects** **(Rivers State Tenders Board)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70133	17130000010100	3101	53200000	Training / Workshops	0.00	5,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00
Grand Total:					**0.00**	**5,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**

Head: 011101000200 **Project's Activities** **(Rivers State Tenders Board)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000001 / 01 / 53200000	Training / Workshops													
		70133	17130000010101	3101	23010124	Purchase of Teaching/Learning Aid		0.00	5,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00
		Training / Workshops Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**
		Grand Total:						**0.00**	**5,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**

Head: 011101000200 **Economic Summary** **(Rivers State Tenders Board)**

Economic Code	Description	Budget Request
23010124	Purchase of Teaching/Learning Aid	5,000,000.00

Rivers State Government

R/S Water Services Regulatory Commission

2015 Budget

Thursday, January 22, 2015
7:35:12 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	537,864,009.00	180,000,000.00	247,857,542.00	252,807,542.00	40,000,000.00

Head: 025200100200 **Capital Projects** **(R/S Water Services Regulatory Commission)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
70630	14100000010100	2101	53212200	Office Rehabilitation & Equiping of Rivers State Water Services Regulatory Commission Office	0.00	0.00	48,096,000.00	54,446,000.00	6,350,000.00	0.00	0.00
70630	14100000030100	3101	53200000	Setting up of LG-level Regulatory mechanism for the provision of water supply and sanitation services	146,250,000.00	36,270,000.00	54,990,000.00	54,990,000.00	5,750,000.00	0.00	0.00
70630	14100000020100	3101	53212200	Development of Regulatory Instruments for the Water Sector	390,214,009.00	143,130,000.00	141,471,542.00	141,371,542.00	26,240,000.00	0.00	0.00
70630	14100000010100	3101	53212200	Office Rehabilitation & Equiping of Rivers State Water Services Regulatory Commission Office	1,400,000.00	600,000.00	3,300,000.00	2,000,000.00	1,660,000.00	0.00	0.00
Grand Total:					**537,864,009.00**	**180,000,000.00**	**247,857,542.00**	**252,807,542.00**	**40,000,000.00**	**0.00**	**0.00**

Head: 025200100200 **Project's Activities** **(R/S Water Services Regulatory Commission)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000002 / 01 / 53212200	Development of Regulatory Instruments for the Water Sector													
		70630	14100000020101	3101	23040104	Industrial Pollution prevention & Control		127,925,000.00	131,130,000.00	46,195,000.00	46,095,000.00	300,000.00	0.00	0.00
		70630	14100000020103	3101	23040105	Water Polllution Prevention & Control		30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	15,940,000.00	0.00	0.00
		70630	14100000020102	3101	23050101	Research & Development		232,289,009.00	2,000,000.00	85,276,542.00	85,276,542.00	10,000,000.00	0.00	0.00
		Development of Regulatory Instruments for the Water Sector Total:						**390,214,009.00**	**143,130,000.00**	**141,471,542.00**	**141,371,542.00**	**26,240,000.00**	**0.00**	**0.00**
000001 / 01 / 53212200	Office Rehabilitation & Equiping of Rivers State Water Services Regulatory Commission Office													
		70630	14100000010102	2101	23010105	Purchase of Vehicles		0.00	0.00	48,096,000.00	54,446,000.00	6,350,000.00	0.00	0.00
		70630	14100000010101	3101	23010112	Purchase of Office Furniture		0.00	0.00	2,500,000.00	2,000,000.00	1,660,000.00	0.00	0.00
		70630	14100000010103	3101	23010114	Purchase of computer printers		600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
		70630	14100000010104	3101	23010115	Purchase of photocopying machine		800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
		Office Rehabilitation & Equiping of Rivers State Water Services Regulatory Commission Office Total:						**1,400,000.00**	**600,000.00**	**51,396,000.00**	**56,446,000.00**	**8,010,000.00**	**0.00**	**0.00**

Head: 025200100200 **Project's Activities** **(R/S Water Services Regulatory Commission)**

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000003 / 01 / 53200000	Setting up of LG-level Regulatory mechanism for the provision of water supply and sanitation services													
		70630	14100000030101	3101	23050101	Research & Development		123,750,000.00	29,770,000.00	46,990,000.00	46,990,000.00	5,000,000.00	0.00	0.00
		70630	14100000030102	3101	23050103	Monitoring & Evaluation		22,500,000.00	6,500,000.00	8,000,000.00	8,000,000.00	750,000.00	0.00	0.00
		Setting up of LG-level Regulatory mechanism for the provision of water supply and sanitation services Total:						**146,250,000.00**	**36,270,000.00**	**54,990,000.00**	**54,990,000.00**	**5,750,000.00**	**0.00**	**0.00**
		Grand Total:						**537,864,009.00**	**180,000,000.00**	**247,857,542.00**	**252,807,542.00**	**40,000,000.00**	**0.00**	**0.00**

Head: 025200100200 **Economic Summary** **(R/S Water Services Regulatory Commission)**

Economic Code	Description	Budget Request
23040104	Industrial Pollution prevention & Control	131,130,000.00
23050103	Monitoring & Evaluation	6,500,000.00
23010114	Purchase of computer printers	600,000.00
23010112	Purchase of Office Furniture	0.00
23010115	Purchase of photocopying machine	0.00
23010105	Purchase of Vehicles	0.00
23050101	Research & Development	31,770,000.00
23040105	Water Polllution Prevention & Control	10,000,000.00

Rivers State Government

Ministry of Social Welfare & Rehabilitation

2015 Budget

Tuesday, January 20, 2015
3:08:05 AM

Details of Main Capital

Summary

	Cost Plan Allocation ()	2015	2016	2017	2014
Main Capital:	**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**600,000,000.00**

Head: 057300100100 **Capital Projects** **(Ministry of Social Welfare & Rehabilitation)**

Function	Programme	Fund	Geo Code	Description Of Project	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014 N,000	Actual Expenditure Jan-Dec 2013 N,000
71012	17020000070700	3101	53212217	Activities Of Children Parliament	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
71012	17020000020200	3101	53212217	Bounty Award For Triplets and Above	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
71012	17020000030300	3101	53212217	Campaign on Child Abuse, trafficking and Child Rights	5,000,000.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
71012	17020000111100	3101	53212217	Children Day Celebration	20,000,000.00	20,000,000.00	0.00	0.00	56,000,000.00	0.00	0.00
71012	17020000222200	3101	53212217	Clearing of site for new school-Govt Approved school Borikiri	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
71012	17020000202000	3101	53212217	Construction of Hostel Blocks, Admin Block,Classroom , Kitchen/Dinning hall-at Government approved new school,Borikiri	0.00	0.00	0.00	0.00	140,000,000.00	0.00	0.00
71012	17020000171700	3101	53212217	Construction of hostel blocks, Kitchen, dinning Hall and admin block at government approve school Borikiri	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
71012	17020000191900	3101	53212217	Construction of male and female hostel blocks at rehabilitation centre Iriebe	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
71012	17020000151500	3101	53212217	Day of African Child	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
71012	17020000101000	3101	53212217	Education and health support for orphans and vulnerable Children (OVR)	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
71012	17020000232300	3101	53212217	Equipping of the Ministry of social welfare and rehabilitation	0.00	0.00	0.00	0.00	24,500,000.00	0.00	0.00
71012	17020000040400	3101	53212217	Feeding of government Approved School, Borikiri	15,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
71012	17020000060600	3101	53212217	Feeding of Government Rehabilitation Centre Iriebe	30,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
71012	17020000080800	3101	53212217	Feeding of port Harcourt Children Home, Borikiri	27,000,000.00	27,000,000.00	0.00	0.00	27,000,000.00	0.00	0.00
71012	17020000010100	3101	53212217	Feeding of Port Harcourt Remand Home	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
71012	17020000050500	3101	53212217	Feeding Of special School for the Handicap	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
71012	17020000181800	3101	53212217	Fencing Of Approved Schools	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
71012	17020000212100	3101	53212217	Fencing of the school-8.5 hectares - Govt Approved New school, Borikiri	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
71012	17020000141400	3101	53212217	Medical Social Works Support (indigent Patients)	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
71012	17020000121200	3101	53212217	National Day of Disabled	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
71012	17020000090900	3101	53212217	periodic Raid on Destitutes and their Repatriation	10,000,000.00	10,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
71012	17020000161600	3101	53212217	Production and distribution of child right act to public private schools	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
71012	17020000060200	3101	53212217	Renovation of Existing structures at the ph remand home	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
71012	17020000131300	3101	53212217	Seminars/Workshops/Conference (Local and International	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
Grand Total:					**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**600,000,000.00**	**0.00**	**0.00**

Head: 057300100100 — Project's Activities — (Ministry of Social Welfare & Rehabilitation)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000007 / 07 / 53212217	Activities Of Children Parliament	71012	17020000070701	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		71012	17020000070702	3101	23050103	Monitoring and Evaluation		5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
		Activities Of Children ParliamentTotal:						**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000002 / 02 / 53212217	Bounty Award For Triplets and Above	71012	17020000020201	3101	23050101	Research and Development		3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
		71012	17020000020202	3101	23050103	Monitoring and Evaluation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Bounty Award For Triplets and AboveTotal:						**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
000003 / 03 / 53212217	Campaign on Child Abuse, trafficking and Child Rights	71012	17020000030301	3101	23050103	Monitoring and Evaluation		5,000,000.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
		Campaign on Child Abuse, trafficking and Child RightsTotal:						**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000011 / 11 / 53212217	Children Day Celebration	71012	17020000111101	3101	23050104	Anniversaries/Celebrations		20,000,000.00	20,000,000.00	0.00	0.00	56,000,000.00	0.00	0.00
		Children Day Celebration Total:						**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**56,000,000.00**	**0.00**	**0.00**
000022 / 22 / 53212217	Clearing of site for new school-Govt Approved school Borikiri	71012	17020000222201	3101	23050103	Monitoring and Evaluation		0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
		Clearing of site for new school-Govt Approved school BorikiriTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000020 / 20 / 53212217	Construction of Hostel Blocks, Admin Block,Classroom , Kitchen/Dinning hall-at Government approved new school,Borikiri	71012	17020000202001	3101	23050103	Monitoring and Evaluation		0.00	0.00	0.00	0.00	140,000,000.00	0.00	0.00
		Construction of Hostel Blocks, Admin Block,Classroom , Kitchen/Dinning hall-at Government approved new school,BorikiriTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**140,000,000.00**	**0.00**	**0.00**
000017 / 17 / 53212217	Construction of hostel blocks, Kitchen, dinning Hall and admin block at government approve school Borikiri	71012	17020000171701	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
		Construction of hostel blocks, Kitchen, dinning Hall and admin block at government approve school BorikiriTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
000019 / 19 / 53212217	Construction of male and female hostel blocks at rehabilitation centre Iriebe	71012	17020000191901	3101	23020102	Construction of Residential Building		0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
		Construction of male and female hostel blocks at rehabilitation centre IriebeTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**
000015 / 15 / 53212217	Day of African Child	71012	17020000151501	3101	23050104	Anniversaries/Celebrations		0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
		Day of African ChildTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**
000010 / 10 / 53212217	Education and health support for orphans and vulnerable Children (OVR)	71012	17020000101001	3101	23020119	Provision of Infrastructure		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		71012	17020000101002	3101	23050101	Research and Development		5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
		Education and health support for orphans and vulnerable Children (OVR)Total:						**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000023 / 23 / 53212217	Equipping of the Ministry of social welfare and rehabilitation	71012	17020000232301	3101	23050103	Monitoring and Evaluation		0.00	0.00	0.00	0.00	24,500,000.00	0.00	0.00
		Equipping of the Ministry of social welfare and rehabilitationTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**24,500,000.00**	**0.00**	**0.00**

Head: 057300100100 | Project's Activities | (Ministry of Social Welfare & Rehabilitation)

Project/ Objective/ Location	Description Of Project	Function	Programme	Fund	Economic Code	Strategies/Plan Of Activities	Apropriation For Plan Of Activities	2015-2017	2015 Appropriation Estimate	2016 Appropriation Estimate	2017 Appropriation Estimate	Appropriation Estimate 2014	Actual Expenditure Jan-June 2014	Actual Expenditure Jan-Dec 2013
000004 / 04 / 53212217	Feeding of government Approved School, Borikiri	71012	17020000040401	3101	23010120	Purchase of Canteen/Kitchen Equipment		15,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
	Feeding of government Approved School, BorikiriTotal:							**15,000,000.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**
000006 / 06 / 53212217	Feeding of Government Rehabilitation Centre Iriebe	71012	17020000060601	3101	23010120	Purchase of Canteen/Kitchen Equipment		30,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
	Feeding of Government Rehabilitation Centre IriebeTotal:							**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
000008 / 08 / 53212217	Feeding of port Harcourt Children Home, Borikiri	71012	17020000080801	3101	23010120	Purchase of Canteen/Kitchen Equipment		27,000,000.00	27,000,000.00	0.00	0.00	27,000,000.00	0.00	0.00
	Feeding of port Harcourt Children Home, BorikiriTotal:							**27,000,000.00**	**27,000,000.00**	**0.00**	**0.00**	**27,000,000.00**	**0.00**	**0.00**
000001 / 01 / 53212217	Feeding of Port Harcourt Remand Home	71012	17020000010101	3101	23010120	Purchase of Canteen/Kitchen Equipment		20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
	Feeding of Port Harcourt Remand HomeTotal:							**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**
000005 / 05 / 53212217	Feeding Of special School for the Handicap	71012	17020000050501	3101	23010120	Purchase of Canteen/Kitchen Equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		71012	17020000050502	3101	23050103	Monitoring and Evaluation		50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
	Feeding Of special School for the HandicapTotal:							**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**
000018 / 18 / 53212217	Fencing Of Approved Schools	71012	17020000181801	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
	Fencing Of Approved SchoolsTotal:							**0.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**
000021 / 21 / 53212217	Fencing of the school-8.5 hectares -Govt Approved New school, Borikiri	71012	17020000212101	3101	23050103	Monitoring and Evaluation		0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
	Fencing of the school-8.5 hectares -Govt Approved New school, BorikiriTotal:							**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**
000014 / 14 / 53212217	Medical Social Works Support (indigent Patients)	71012	17020000141401	3101	23050103	Monitoring and Evaluation		0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
	Medical Social Works Support (indigent Patients)Total:							**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**
000012 / 12 / 53212217	National Day of Disabled	71012	17020000121201	3101	23050104	Anniversaries/Celebrations		10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	National Day of DisabledTotal:							**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**
000009 / 09 / 53212217	periodic Raid on Destitutes and their Repatriation	71012	17020000090901	3101	23050103	Monitoring and Evaluation		10,000,000.00	10,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
	periodic Raid on Destitutes and their Repatriation Total:							**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**
000016 / 16 / 53212217	Production and distribution of child right act to public private schools	71012	17020000161601	3101	23050101	Research and Development		0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
	Production and distribution of child right act to public private schoolsTotal:							**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
000006 / 02 / 53212217	Renovation of Existing structures at the ph remand home	71012	17020000060201	3101	23020102	Construction of Residential Building		0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
	Renovation of Existing structures at the ph remand homeTotal:							**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

		Head: 057300100100			Project's Activities				(Ministry of Social Welfare & Rehabilitation)					
Project/ Objective/ Location	**Description Of Project**	**Function**	**Programme**	**Fund**	**Economic Code**	**Strategies/Plan Of Activities**	**Apropriation For Plan Of Activities**	**2015-2017**	**2015 Appropriation Estimate**	**2016 Appropriation Estimate**	**2017 Appropriation Estimate**	**Appropriation Estimate 2014**	**Actual Expenditure Jan-June 2014**	**Actual Expenditure Jan-Dec 2013**
000013 / 13 / 53212217	Seminars/Workshops/Conference (Local and International													
		71012	17020000131301	3101	23050103	Monitoring and Evaluation		0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
		Seminars/Workshops/Conference(Local and InternationalTotal:						**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**
		Grand Total:						**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**600,000,000.00**	**0.00**	**0.00**

Head: 057300100100 **Economic Summary** **(Ministry of Social Welfare & Rehabilitation)**

Economic Code	Description	Budget Request
23050104	Anniversaries/Celebrations	30,000,000.00
23020102	Construction of Residential Building	0.00
23050103	Monitoring and Evaluation	70,000,000.00
23020119	Provision of Infrastructure	0.00
23010120	Purchase of Canteen/Kitchen Equipment	92,000,000.00
23050101	Research and Development	8,000,000.00