



GOVERNMENT OF RIVERS STATE OF NIGERIA

2018. *Appropriation* LAW

(Approved Estimates)

Including the Budget Speech of the
GOVERNOR

Published by

MINISTRY OF BUDGET AND ECONOMIC PLANNING

Block B (1st Floor) Rivers State Secretariat Complex, Port Harcourt

RIVERS STATE GOVERNMENT

TABLE OF CONTENTS

Revenue Estimates	
Summary 2018	
Summary – Details of 2018 Revenue Estimates for all Ministries/Departments/Parastatals and Agency	
Summary of 2018 Revenue Budget Estimate	1
Revenue Summary	2
Details of Revenue Estimate by MDAs	3
2018 Revenue Calculus	8
CODE	
011103800100	Rivers State Christian Pilgrims Welfare Board.....13
011103700100	Rivers State Muslims Pilgrims Welfare Board.....14
011102100100	Rivers State Liaison Office Lagos.....15
011102100100	Head of Service.....16
012500500100	Establishment, Training and pension Bureau.....17
011101900100	Ministry of Special Duties.....18
014800100100	Independent Electoral Commission.....19
012300100100	Ministry of Information and Communication.....20
0111 0500200	Rivers State Social Services Contributory Trust Fund (RSSSCTF).....21
032605100100	Rivers State Judiciary (High Court).....22
032605200100	Rivers State Customary Court of Appeal.....23
032600100100	Ministry of Justice.....24
022000800100	Rivers State Internal Revenue Service (RIRS).....25
021500100100	Rivers State Ministry of Agriculture.....28
021510600200	Rivers State School-To-Land Authority.....29
022200100100	Rivers State Ministry of Commerce and Industry.....30
023600100100	Ministry of Culture and Tourism.....31
023600300100	Rivers State Museum.....32
023600400100	Rivers State Council for Arts and Culture.....33
023600200100	Rivers State Tourism Development Agency (RSTDA).....34

027200100100	Ministry of Urban Development and Physical Planning.....	35
025305600100	Greater Port Harcourt City Authority.....	37
022000100200	Ministry of Finance Incorporated (MOFI).....	38
022000700100	Treasury Department (Accountant General).....	39
022900100100	Ministry of Transport.....	41
023100100100	Ministry of Power.....	43
026000100100	Ministry of Lands.....	44
023400200100	Office of the Surveyor-General.....	45
023200100100	Ministry of Energy and Natural Resources.....	46
025300100100	Ministry of Housing.....	47
023400100100	Ministry of Works.....	48
025210200100	Port Harcourt Water Corporation.....	49
025210400100	Rivers State Small Town Water Supply and Sanitation Agency (RSSTWSSA).....	50
051700100100	Ministry of Education.....	51
051700800100	Rivers State Library Board.....	52
052100100100	Ministry of Health.....	53
052100300100	Rivers State Primary Health Care Management Board.....	54
053500100100	Ministry of Environment.....	55
053500200100	Rivers State Beautification, Parks and Gardens.....	56
057300100100	Ministry of Social Welfare and Rehabilitation.....	57
053900100100	Ministry of Sports.....	58
053900300100	Rivers State Sports Institute, Isaka.....	59
051400100100	Ministry of Women Affairs.....	60
053900600100	Rivers State Stadium Authority.....	61
053505300100	Rivers State Waste Management Agency.....	62
	Summary of 2018 Budget Volume – Recurrent and Capital Expenditure.....	63
	Recurrent Expenditure Summary 2018 (Personnel and Overhead Costs) Personnel Cost.....	65
	ADMINISTRATIVE MDAS	
011100100100	Government House.....	78
011103800100	Rivers State Christian Pilgrims Welfare Board.....	79
011200400100	Rivers State House of Assembly.....	80
011102100200	Rivers State Liaison Office Abuja.....	81

011102100100	Rivers State Liaison Office Lagos.....	82
011103700100	Rivers State Muslim Pilgrims Welfare Board.....	83
016400100100	Auditor-General (Local Government).....	84
014000100100	Auditor-General (State).....	85
012500100100	Head of Service.....	86
012500500100	Establishment, Training and Pension Bureau.....	87
012500500600	Rivers State Pension Board.....	88
014700100100	Civil Service Commission.....	89
011101300100	Office of the Secretary of the State Government.....	90
016300100100	Local Government Service Commission.....	91
012300100100	Ministry of Information and Communications.....	92
011101300200	Information Communication and Technology Dept. (ICT).....	93
012300400100	Rivers State Broadcasting Corporation.....	94
012305500100	Rivers State Newspaper Corporation.....	95
012300300100	Rivers State Television Service.....	96
011100100200	Office of the Deputy Governor.....	97
011100300100	Rivers State Boundary Commission.....	98
011101900100	Ministry of Special Duties.....	99
011100100300	Ministry of Special Services.....	100
014800100100	Independent Electoral Commission (RSIEC).....	101
011101600100	Rivers State Economic Advisory Council.....	102

RECURRENT EXPENDITURE PERSONNEL COST

CODE

ECONOMIC SECTOR

021500100100	Ministry of Agriculture.....	103
021510200100	Rivers State Agricultural Dev. Programme (ADP).....	104
021510200100	Rivers State School-To-Land.....	105
027000100100	Ministry of Budget and Economic Planning.....	106
022200100100	Ministry of Commerce and Industry.....	107
023600100100	Ministry of Culture and Tourism.....	108
023600400100	Rivers Council for Arts and Culture.....	109
023600300100	Rivers State Museum.....	110
022000100100	Ministry of Finance.....	111

027100100100	Ministry of Employment Generation and Economic Empowerment.....	112
023200100100	Ministry of Energy and Natural Resources.....	113
025300100100	Ministry of Housing.....	114
025305300100	Rivers State Housing and Property Development Authority.....	115
026000100100	Ministry of Lands.....	116
023400200100	Office of the Surveyor-General.....	117
023160100100	Ministry of Power.....	118
022900100100	Ministry of Transport.....	119
023600300100	Ministry of Urban Development and Physical Planning.....	120
025200100100	Ministry of Water Resources and Rural Development.....	121
025210400100	Rivers State Small Town Water Supply and Sanitation Agency (RSSTWSSA).....	122
025210300100	Rivers State Rural Water Supply and Sanitation Agency (RUWASA).....	123
023400100100	Ministry of Works.....	124

RECURRENT EXPENDITURE PERSONNEL COST

CODE	LAW AND JUSTICE SECTOR	
031801100100	Rivers State Judicial Service Commission.....	125
031801300100	Rivers State Customary Court of Appeal.....	126
031801200100	Rivers State Judiciary (High Court).....	127
03260100100	Ministry of Justice.....	128

CODE	SOCIAL SECTOR	
051700100100	Ministry of Education.....	129
051701800100	Kenule Beeson Saro-Wiwa Polytechnic Bori.....	130
051701000200	Agency for Adult and Non-Formal Education.....	131
051702100400	Captain Elechi Amadi Polytechnic.....	132
051702100300	Ignatius Ajuru University of Education.....	133
051700800100	Rivers State Library Board.....	134
051705600100	Rivers State Scholarship Board.....	135
051702600100	Rivers State Senior Secondary Schools Board (Schools).....	136
051702600000	Rivers State Senior Secondary Schools Board (HQR).....	137
051702600100	Rivers State University.....	138
051702700100	Universal Basic Education Board.....	139
052100100100	Ministry of Health.....	140

052110200400	Rivers State Free Medical Care Programme.....	141
052100300100	Rivers State Primary Health Care Management Board.....	142
052110600100	Rivers State College of Health Science and Technology.....	143
052110200100	Rivers State Hospital Management Board (Hqrs).....	144
057400100100	Ministry of Chieftaincy and Community Affairs.....	145
055100100100	Ministry of Local Government Affairs.....	146
053900100100	Ministry of Sports.....	147
053905100100	Rivers State Sports Council.....	148
053900300100	Rivers State Sports Institute.....	149
053906000100	Rivers State Stadium Authority.....	150
053500100100	Ministry of Environment.....	151
053500200100	Rivers State Urban Beautification, Parks and Gardens.....	152
053505300100	Rivers State Waste Management Agency.....	153
057300100100	Ministry of Social Welfare and Rehabilitation.....	154
051400100100	Ministry of Women Affairs.....	155
051700100100	Ministry of Youth Development.....	156

RECURRENT EXPENDITURE

Consolidate Revenue Fund Charges 2018 Approved Estimates.....157		
016400100100	Auditor-General (Local Government).....	158
01400100100	Auditor-General (State).....	159
014700100100	Civil Service Commission.....	160
011200300100	Rivers State House of Assembly Service Commission.....	161
014800100100	Rivers State Independent Electoral Commission (RSIEC).....	162
022300800200	Tax Appeal Commissioners.....	163
031801300100	Rivers State Customary Court of Appeal.....	164
031801200100	Rivers State Judiciary High Court.....	165
031801100100	Rivers State Judicial Service Commission.....	166
016300100100	Local Government Service Commission.....	167

RECURRENT EXPENDITURE OVERHEAD

CODE ADMINISTRATIVE SECTOR

011100100100	Government House.....	168
011103800100	Rivers State Christian Pilgrims Welfare Board.....	170

011102100100	Rivers Liaison Office Lagos.....	171
011102100200	Rivers State Liaison Office Abuja.....	172
011103700100	Rivers State Muslims Pilgrims Welfare Board.....	173
011105200100	Rivers State Servicemen.....	174
011200300100	Rivers State House of Assembly Service Commission.....	175
011200400100	Rivers State House of Assembly.....	176
011103500200	Rivers State Social Services Contributory Trust Fund (RSSSCTF).....	178
011101100100	Special Project Bureau.....	179
016400100100	Auditor-General (Local Government).....	180
014000100100	Auditor-General (State).....	181
012500100100	Head of Service.....	182
012500500500	Allowances of PA's to Permanent Secretaries.....	183
012500500100	Establishment, Training and Pension Bureau.....	184
012500500200	One-Stop-Shop Pension Matters Office.....	185
012500500400	Committee of Salary Payroll Verification.....	186
012500500600	Rivers State Pension Board.....	187
012500500300	Rivers State Tenders Board.....	188
014700100100	Civil Service Commission.....	189
011101300100	Secretary to State Government.....	190
011101300300	Directorate of Nigeria National Volunteer Service (NNVS).....	191
016300100100	Rivers State Local Government Service Commission.....	192
012300100100	Ministry of Information and Communications.....	193
012301300100	Rivers State Government Printing Press.....	194
011101300200	Information and Communication Technology Department (ICT).....	195
011100100200	Office of the Deputy Governor.....	196
011100300100	Rivers State Boundary Commission.....	197
011101900100	Ministry of Special Duties.....	198
011100100300	Ministry of Special Services.....	199
014800100100	Rivers State Independent Electoral Commission (RISEC).....	200
011100201000	Special Adviser on Amnesty.....	201
011100201600	Special Adviser on Budget Monitoring and Implementation.....	202
011100202800	Special Adviser on Civil/Values Orientation.....	203
011100202200	Special Adviser on Employment Generation.....	204
011100200200	Special Adviser on Inter-Government Affairs.....	205

011100200700	Special Adviser on Investment.....	206
011100201500	Special Adviser on Lands.....	207
011100200900	Special Adviser on N.D.D.C Matters and Relations.....	208
011100200800	Special Adviser on Political Matters and Strategy.....	209
011100202200	Special Adviser on Pollution Control.....	210
011100201300	Special Adviser on Primary Health Care	211
011100201300	Special Adviser on Project Monitoring and Implementation.....	212
011100200300	Special Adviser on Religious Matters.....	213
011100201700	Special Adviser on Revenue Matters.....	214
011100200500	Special Adviser on Special Projects.....	215
011100201100	Special Adviser on Sustainable Development Goals (SDG's).....	216
011100202100	Special Adviser on Traffic Control/Motor Park Development.....	217
011100201900	Special Adviser on Urban Beautification/Parks and Gardens.....	218
011101201800	Special Adviser on Projects Costing and Due Process.....	219
011100201200	Special Adviser on Vocational/Technical Education.....	220
011100100100	Special Adviser on Urban Development Control.....	221
011102000300	Special Adviser on Conflict Resolution.....	222
011100203700	Special Adviser on Federal Government Projects.....	223
011100200600	Special Adviser on Inter Party Affairs.....	224
011100202400	Special Adviser on Rural Development.....	225
011100202600	Special Adviser on Civil Society Relations.....	226
011100202500	Special Adviser on Corporate Matters.....	227
011100203900	Special Adviser on Donor Agencies/International Development Matters.....	228
011100203100	Special Adviser on Emergency/Relief Services.....	229
011100203200	Special Adviser on Environmental Sanitation.....	230
011100202400	Special Adviser on Food Security.....	231
011100203800	Special Adviser on Higher Education.....	232
011100202300	Special Adviser on Industrial Waste Management.....	233
011100203500	Special Adviser on Infrastructure.....	234
011100203600	Special Adviser on Labour Relations.....	235
011100203000	Special Adviser on National/State Assembly Relations.....	236
011100200400	Special Adviser on Pension Matters.....	237
011100201400	Special Adviser on Pleasure Parks Administration.....	238

011100202900	Special Adviser on Public Assets Maintenance.....	239
011100202100	Special Adviser on Regional Integration/Cooperation.....	240
011100202700	Special Adviser on Security.....	241
011100203400	Special Adviser on Small/Medium Business Development.....	242
011100203300	Special Adviser on Social Safety Nets/Empowerment.....	243
011101500100	Rivers State Economic Advisory Council.....	244

RECURRENT EXPENDITURE OVERHEAD

ECONOMIC SECTOR

021500100100	Ministry of Agriculture.....	245
021501200100	Agricultural Development Programme (ADP).....	246
021510600200	School-To-Land Authority.....	247
027000100100	Ministry of Budget and Economic Planning.....	248
027000100500	Rivers State Manpower Committee.....	249
022200100100	Ministry of Commerce and Industry.....	250
022206000100	Directorate of Cooperative Development.....	251
023600100100	Ministry of Culture and Tourism.....	252
023600400100	Rivers State Council for Arts and Culture.....	253
023600300100	Rivers State Museum.....	254
023600200100	Rivers State Tourism Development Agency (RSTDA).....	255
022000100100	Ministry of Finance.....	256
022000100300	Automated Payroll Committee.....	257
022000100200	Ministry of Finance Incorporated (MOFI).....	258
022000800200	Tax Appeal Commissioners.....	259
022000200101	Debt Management Department (DMD).....	260
022000700200	Rivers State Global Revenue Surveillance/Monitor Office.....	261
022000200104	Infrastructural Development Finance Unit (IDFU).....	262
022000200102	Project Financial Management Unit (PFMU).....	263
022000700100	Treasury Department (Accountant General).....	264
027100100100	Ministry of Employment Generation and Empowerment.....	265
027100100200	Coordinator Ablesemen and Motor/Oilers.....	266
023200100100	Ministry of Energy and Natural Resources.....	267
023100100100	Ministry of Power.....	268
022900100100	Ministry of Transport.....	269

025300100100	Ministry of Housing.....	270
025305300100	Rivers State Housing and Property Development Authority.....	271
011100201200	Ministry of Lands.....	272
023400200100	Office of Surveyor General.....	273
023400200100	Ministry of Urban Development and Physical Planning.....	274
025200100100	Ministry of Water Resources.....	275
025210400100	Rivers State Small Town Water Supply and Sanitation Agency (RSSSTWSSA).....	276
025201300100	Rural Water Supply and Sanitation Agency.....	277
023400100100	Ministry of Works.....	278
023400400100	Rivers State Road Maintenance and Rehabilitation Agency.....	279
031801100100	Judicial Service Commission.....	280
031801300100	Customary Court of Appeal.....	281
031801200100	Judiciary (High Court).....	283
032600100100	Ministry of Justice.....	285

CODE

SOCIAL SECTOR

051700100100	Ministry of Chieftaincy and Community Affairs.....	286
051700100100	Ministry of Education.....	287
022000200102	Agency for Adult and Non Formal Education.....	288
051701000300	Co-ordinator Functional Literacy Education Rural Scheme.....	289
051706500100	Rivers State Readers Project.....	290
051700800100	Rivers State Library Board.....	291
051705600100	Rivers State Scholarship Board.....	292
051702600100	Rivers State Senior Secondary Schools Board (Schools).....	293
051702600000	Rivers State Senior Secondary Schools Board (HQS).....	294
051702700100	Universal Basic Education Board (UBE).....	295
053500100100	Ministry of Health.....	296
052110200300	Emergency Medical Services.....	297
052100200400	Free Medical Care Programme.....	298
052110200400	Rivers State Hospitals Management Board-Zones.....	299
052100300100	Primary Health Care Management Board.....	300
011103300100	Rivers State Agency for the Control of Aids (RIVSACA).....	301
053500100100	Ministry of Local Government Affairs.....	302
053900100100	Ministry of Sports.....	303

053906000100	Rivers State Stadia Authority.....	304
053905100100	Rivers State Sports Council.....	305
053900300100	Rivers State Sports Institute, Isaka.....	306
053500100100	Ministry of Environment.....	307
053500200100	Rivers State Urban Beautification, Parks and Gardens.....	308
053505300100	Rivers State Waste Management Agency.....	309
057300109100	Ministry of Social Welfare and Rehabilitation.....	310
051400100100	Ministry of Women Affairs.....	311
051300100100	Ministry of Youth Development.....	312

CAPITAL EXPENDITURE

Summary of Capital Expenditure

313

CODE

ADMINISTRATIVE MDAS

011100100100	Government House.....	320
011103800100	Christians Pilgrims Welfare Board.....	322
011102100100	Liaison Office, Lagos.....	323
011102100200	Rivers Liaison Office, Abuja.....	324
011103700100	Rivers State Muslims Pilgrims Welfare Board.....	325
011105200100	Rivers State Servicemen.....	326
014000100100	Auditor-General (State).....	327
016400100100	Auditor-General (Local Government).....	328
012500100100	Office of the Head of Service.....	329
012500500100	Establishment Training and Pension Bureau.....	332
014700100100	Civil Service Commission.....	333
012500500200	One-Stop-Shop Pensions Office.....	334
012500500600	Rivers State Pensions Board.....	335
012500500300	Rivers State Tenders Board.....	336
011101300100	Office of the Secretary to the State Government.....	337
011101300300	Rivers State Directorate of the Nigeria National Volunteer Service (NNVS).....	338
016300100100	Local Government Service Commission.....	339
012300100100	Ministry of Information and Communications.....	340
012300400100	Rivers State Broadcasting Corporation.....	342
012305500100	Rivers State Newspaper Corporation.....	343

012300300100	Rivers State Television Service.....	344
012301300100	Government Printing Press.....	345
011101300200	Information, Communication and Technology Department (ICT).....	346
011100100200	Office of the Deputy Governor.....	348
011100300100	Boundary Commission.....	349
011101900100	Ministry of Special Duties.....	350
011100100300	Ministry of Special Services.....	352
014800100100	Rivers State Independent Electoral Commission (RSIEC).....	354
011200300100	House of Assembly Service Commission.....	355
011100201000	Special Adviser on Amnesty.....	356
011100201500	Special Adviser on Lands.....	357
011100201600	Special Adviser on Budgets Monitoring and Implementation.....	358
011100200300	Special Adviser on Conflicts Resolution.....	359
011100203900	Special Adviser on Donor Agencies/International Matters.....	360
011100203700	Special Adviser on Federal Government Projects.....	361
011100203800	Special Adviser on Higher Education.....	362
011100200200	Special Adviser on Inter Government Affairs.....	363
011100200600	Special Adviser on Inter-Party Matters.....	364
011100200700	Special Adviser on Investment.....	365
011100200800	Special Adviser on Political Matters and Strategy.....	366
011100202200	Special Adviser on Pollution Control.....	367
011100201400	Special Adviser on Primary Health Care.....	368
011101201800	Special Adviser on Project Costing and Due Process.....	369
011100200300	Special Adviser on Religious Matters.....	370
011100201700	Special Adviser on Revenue Matters.....	371
011100203800	Special Adviser on Rural Development.....	372
011100200500	Special Adviser on Special Projects.....	373
011100202100	Special Adviser on Traffic Control/Motor Park Development.....	374
011100201300	Special Adviser on Projects Monitoring and Implementation.....	375
011100201900	Special Adviser on Urban Beautification Parks Gardens.....	376
011100200900	Special Adviser on N.D.D.C Matters and Relations.....	377
011100201100	Special Adviser on Sustainable Development Goals (SDGs).....	378
011100202000	Special Adviser on Employment Generation.....	379
011100201200	Special Adviser on Technical/Vocational Education.....	380

011100100100	Special Adviser on Urban Development Control.....	382
011100202300	Special Adviser on Industrial Waste Management.....	383
011100202800	Special Adviser on Civic/Values Orientation.....	384
011100202600	Special Adviser on Civil Society Relations.....	385
011100202500	Special Adviser on Corporate Matters.....	386
011100203100	Special Adviser on Emergency/Relief Services.....	387
011100203200	Special Adviser on Environmental Sanitation.....	388
011100203500	Special Adviser on Infrastructure.....	389
011100203600	Special Adviser on Labour Relations.....	390
011100100100	Special Adviser on National/State Assembly Relations Matters.....	391
011100200400	Special Adviser on Pension Matters.....	392
011100201400	Special Adviser on Pleasure Park Administration.....	393
011100202900	Special Adviser on Public Assets Maintenance.....	394
011100202100	Special Adviser on Regional Integration/Cooperation.....	395
011100203300	Special Adviser on Social Safety Nets/Empowerment.....	396
011100202700	Special Adviser on Security.....	397
011100203400	Special Adviser on Small/Medium Development.....	398
011100100100	Special Adviser on Food Security.....	399
011100203700	Special Skills Acquisition Projects.....	400

CAPITAL EXPENDITURE

CODE	ECONOMIC SECTOR	
021500100100	Ministry of Agriculture.....	401
021510200100	Rivers State Agricultural Development Programme (ADP).....	404
021510600200	School-To-Land Authority.....	405
027000100100	Ministry of Budget and Economic Planning.....	406
023800400100	Rivers State Bureau of Statistics.....	407
027000100500	Rivers State Manpower Committee.....	408
022200100100	Ministry of Commerce and Industry.....	409
022206000100	Directorate of Cooperative Development.....	411
023600100100	Ministry of Culture and Tourism.....	412
023600400100	Council for Arts and Culture.....	413
023600300100	Rivers State Museum.....	414
023600200100	Rivers State Tourism Development Agency.....	415

022000100100	Ministry of Finance.....	416
022000100200	Ministry of Finance Incorporated (MOFI).....	418
022000200101	Debt Management Department (DMD).....	419
022000200104	Infrastructural Development Finance Unit (IDFU).....	420
022000200102	Project Financial Management Unit (PFMU).....	421
022000800100	Rivers Internal Revenue Services (RIRS).....	422
022000800200	Tax Appeal Commissioners.....	423
022000700100	Treasury Department (Accountant General).....	424
027100100100	Ministry of Employment Generation and Empowerment.....	425
027100100200	Coordinator Ableseamen and Motor Oilers.....	428
023200100100	Ministry of Energy and Natural Resources.....	429
023100100100	Ministry of Power.....	431
022900100100	Ministry of Transport.....	433
025300100100	Ministry of Housing.....	434
025305300100	Rivers State Housing and Property Development Authority.....	440
026000000000	Ministry of Lands.....	441
023400200100	Office of the Surveyor General.....	443
027200100100	Ministry of Urban Development.....	445
025200100100	Ministry of Water Resources and Rural Development.....	448
025210209000	Port Harcourt Water Corporation.....	450
025200100200	Rivers State Water Services Regulatory Commission.....	451
022700600100	Rivers State Small Town Water Supply and Sanitation Agency (RSSTWSSA).....	453
025210300100	Rural Water Supply and Sanitation Agency.....	455
023400100100	Ministry of Works.....	457
023400400100	Rivers State Road Maintenance and Rehabilitation Agency.....	472

CAPITAL EXPENDITURE

CODE LAW AND JUSTICE SECTOR

031801100100	Judicial Service Commission.....	476
031801300100	Customary Court of Appeal.....	477
031801200100	Judiciary (High Court).....	479
032600100100	Ministry of Justice.....	481

SOCIAL SECTOR

CODE

057400100100	Ministry of Chieftaincy and Community Affairs.....	484
051700100100	Ministry of Education.....	486
05179000200	Agency for Adult and Non-Formal Education.....	489
051701000300	Co-ordinator Functional Literacy Education Rural Scheme.....	490
051702100300	Ignatius Ajuru University of Education.....	491
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori.....	493
051702100400	Captain Elechi Amadi Polytechnic.....	495
051701000400	Rivers State Education Quality Assurance Agency.....	497
051700800100	Rivers State Library Board.....	498
051706500100	Rivers State Readers Project.....	499
051702100100	Rivers State University.....	500
051705600100	Rivers State Scholarship Board.....	501
051702600100	Senior Secondary Schools (HQTRS).....	502
051702700100	Universal Basic Education (UBE).....	504
052100100100	Ministry of Health.....	506
052110200300	Emergency Medical Services.....	508
052100200400	Free Medical Care Programme.....	509
052110200100	Hospital Management Board (HQTRS).....	510
052100300100	Primary Health Care Management Board.....	511
052110600100	Rivers State College of Health Science and Technology.....	514
052100500100	Rivers State Agency for the Control of Aids (RIVSACA).....	516
055100100100	Ministry of Local Government Affairs.....	518
053900100100	Ministry of Sports.....	520
053905100100	Rivers State Sports Council.....	521
053900300100	Rivers State Sports Institute, Isaka.....	522
053906000100	Rivers State Stadium Authority.....	523
053500100100	Ministry of Environment.....	524
053505300100	Rivers State Waste Management Agency.....	528
053500200100	Rivers State Urban Beautification, Parks and Gardens.....	529
057300100100	Ministry of Social Welfare and Rehabilitation.....	530
051400100100	Ministry of Women Affairs.....	533

051300100100	Ministry of Youth Development.....	537
011200400100	Rivers State House of Assembly.....	540
025305600100	Greater Port Harcourt City Authority.....	542
011110100300	Security Vote.....	544
027000200100	Rivers State Sustainable Development Agency (RSSDA).....	545
011100100100	Bureau of Public Private Partnership (BOPP).....	546
011100100305	Rivers State Micro Finance Agency (RIMA).....	549
012306000100	Rivers State Signage and Advertisement Agency (RISAA).....	550
011101100100	Rivers State Bureau on Public Procurement.....	551
022201800100	Rivers State Investment Promotion Agency.....	553
011100300200	Extended Continental Shelf Claim (Boundary Commission).....	554
022905500100	Rivers State Road Traffic Management Authority.....	555
011101100200	Special Project Bureau.....	556
011100100100	Special Projects (Government House).....	557
011103500200	Rivers State Social Services Contributory Trust Fund (rssscf).....	558
011110100200	Contingency Fund.....	559
011100400100	Domestic Loan (Principal Repayment (2018)).....	560
022000200107	Foreign Loan (Principal Repayment (2018)).....	561
022000200105	FAAC Deductions (Others).....	562

SPEECH DELIVERED BY HIS EXCELLENCY, NYESOM EZENWO WIKE, CON, GOVERNOR, RIVERS STATE ON THE OCCASION OF THE PRESENTATION OF THE 2018 BUDGET ESTIMATES TO THE RIVERS STATE HOUSE OF ASSEMBLY

Mr. Speaker, Honourable Members, distinguished guests, ladies and gentlemen, it is an honour to stand, once again, before this august Assembly, to present our Budget for Fiscal Year 2018.

2. Before I proceed with my presentation, let me take a moment to appreciate you all for your trust and thank you in return for your commitment to the success of both our administration and the progress of our State.
3. After 50 years of existence, Rivers State should by now be a prosperous land where everyone has access to the good life, where our people can find good jobs or do profitable businesses and where economic opportunities are available for everyone.
4. But no matter the limitations that have held us back, I have always believed in the boundless potential of our State and with our human and material resources, a brighter future is possible for everyone. I am sure all of you also share in this optimism.
5. As an elected government the electorates that voted us into power want to see progress rather than excuses. That was why when I became Governor, I promised that it would never be business as usual because we cannot be seen to be doing things the same way and expect different results.
6. Two and a half years after receiving the peoples' mandate, I feel greatly elated at the achievements we have recorded and the progress we have made as a people despite the many and serious challenges we faced from the very beginning.
7. Over the last two and half years, we have rebuilt and expanded our road infrastructure to an extent never before witnessed in the history of the State. Indeed, we are clearly on our way to realizing our objectives on reducing the existing gap on the provision of road infrastructure for the State.
8. For us, there can be no greater interest than safeguarding the future of our children with quality education. Today, we have stopped our kids from learning in dilapidated school buildings and expanded access to tertiary education.
9. We have made targeted interventions in the various sectors of our economic and social life including security and healthcare with stimulating outcomes. Today, our State is back to economic stability and reckoned as the most fiscally responsible State in the country. We achieved this by eliminating wastages and bringing transparency and accountability to the management of public resources.

10. Yes, we cannot achieve every thing we set out to achieve but we are quite satisfied with the responsible and practical steps we have taken in the last few years to achieve our development goals for the State.
11. Mr. Speaker. Honourable Members and distinguished guests, in 2017, the approved total budget for the State was 470,000,000,000.00 (Four Hundred and seventy billion naira) only, which was to be financed from the following sources: 2016 closing balance of N16,142,073,724.00, Federal Accounts Allocation Committee (FAAC) receipts of N23,000,000,000.00; 13% Mineral Fund of N102,000,000,000.00; Value Added Tax (VAT) of N16,600,000,000.00; Refund from Paris Club of N70,000,000,000.00; Exchange gain and capital receipts of 8,400,000,000.00 as well as a credit of N65 billion and an Internally Generated Revenue (IGR) of N168,857,926,276.00
12. However, aggregate revenue receipt as at 31st December 2017 was N278,232,272,381.28 only, representing only 69 per cent of total projected revenue. This left us with a shortfall of about N192 billion.
13. The revenue realized in 2017 was spent as follows: N64,215,507,888.15 on payment of salaries; N12,534,195,498.00 on Overhead, and N10,121,800,301.27 on Pensions on the recurrent side. On the capital side, a total of N155,193,589,025.05 representing 63 per cent of actual receipts was spent on capital projects.
14. Despite the sharp shortfalls in revenue receipts, we resisted the temptations of funding the budget through borrowing because it would make no economic sense to spend more than what we earned and plunge the State into unnecessary debts.
15. In stead, we were able to efficiently utilize available resources to successfully deliver on most of our projects and expenditure targets for the year. On the aggregate, the 2017 budget recorded about 74 per cent performance which was a significant improvement over that of 2016.
16. Mr. Speaker, Honourable Members, distinguished guests, ladies and gentlemen, although we are making steady, focused and verifiable progress, there is still a lot of work to be done to make Rivers State work better and profitable for everybody. It is in furtherance of this purpose that I have come to present the budget of our State for this Fiscal Year.
17. Mr. Speaker, Honourable Members, distinguished guests, ladies and gentlemen, the projected revenue for Rivers State for the 2018 Fiscal Year is **N510,000,000,000.00** (Five Hundred and Ten Billion Naira) only.
18. In assembling this budget, we were guided by the need to consolidate and advance our investments in infrastructure, education, healthcare, and security, as well as in growing the economy to create jobs and empower our people. Hence, it is christened: "Budget of Consolidation, Advancement and Empowerment."
19. To this end, the priorities of this budget are aimed at achieving four major goals. First, is to grow and expand the economy to attract investments

and create jobs for our people. Second, to strengthen and advance educational opportunities for our children and deliver quality healthcare to all residents. Third, to improve the safety, security and general wellbeing of all Rivers people including residents and visitors; and finally, to ensure the completion of all ongoing projects that have reached advanced stages of completion.

Financing the 2018 Budget

20. Mr. Speaker, Honourable Members, distinguished guests, ladies and gentlemen, the 2018 Budget will be funded from the following usual sources:

S/N	Source	Projected Revenue
1	FAAC	N45,000,000,000.00
2	13% oil minerals fund	N98,000,000,000.00
3	VAT	N13,700,000,000.00
4	Internally Generated Revenue	N152,000,000,000.00
5	Refund from Paris Club	N45,000,000,000.00
6	Domestic/International Credits	N148,000,000,000.00
7	Capital receipts	N300,000,000.00
8	Exchange gain	N8,000,000,000.00

21. The proposed revenue will be spent as follows:

(a) Recurrent Expenditure	-	N130,002,312,596.00
(b) Capital Expenditure	-	N379,997,687,404.00

22. This gives a capital to recurrent expenditure ratio of 75 to 25 percent respectively. The substantial increase in capital over recurrent expenditure once again, underscores our commitment to direct substantial resources to the critical growth sectors of our economy.

23. It is important to note that we have prepared the budget with conservative revenue projections and assumptions, although we still choose to be bullish with our projections for IGR despite our failure to meet the anticipated targets in 2017.

24. Notwithstanding, what we have is a balanced budget that is geared towards eliminating our structural deficits and put our economy on a sustainable growth path by effectively funding the State's basic priorities.

25. We are worried about the fact that, for now, our IGR can only fund about 30 per cent of the budget. This shows that our economy and rate of development is still too dependent on revenue receipts from the Federation Account, which to say the least, is quite unhealthy and unacceptable.
26. Therefore, besides addressing the challenges associated with poor fiscal performance and aggregated budget deficits, we have set for ourselves the task of diversifying our economy, attracting investments and ensuring that IGR forms not less than 60 per cent of the State's total budgetary purse in the next three years.
27. To this end, we have given the matching orders to the Ministry of Finance, the State's Internal Revenue Service and all revenue generating ministries, departments and agencies to seal all leakages, improve efficiency and ensure timely collection of all state revenues from all legitimate sources as authorised by State and Federal Laws.
28. With this approach and effective monitoring, we believe that the State's IGR will greatly improve from this year and onwards and we would sooner than later become a self-reliant, vibrant and self-sustaining economy.

Sectoral Allocations

(i) Investment in Infrastructure

29. Mr. Speaker and Honourable Members, the provision of first-class infrastructure remains the cardinal identity of our administration. The fact that we have done a lot in this area is incontestable. In the last two and half years, we have completed over 380 kilometers of roads while work on other roads measuring approximately 350 kilometers is ongoing throughout the State.
30. Our commitment this year is to sustain the tempo and complete most of the ongoing road projects. Specifically, some of the road projects we intend to deliver this fiscal year include:
 - Dualization of Sapkenwa - Bori road;
 - Dualization of Slaughter - Trans Amadi - Garrison road;
 - Dualization of Elelenwo - Akpajo road
 - Dualization of Oil mill - Woji - Elelenwo - Akpajo road
 - Dualization of Professor Tam David West (Obiri Ikwerre Airport) road;
 - The Andoni - Opobo (Unity) road; and
 - Internal road network in Abomema in Akuku Toru Local Government Area, Amadi Ama in Port Harcourt Local Government Area, Okochiri in Okrika Local Government Area, Elele and Isiokepo in Ikwerre Local Government Area, among others.
31. Other key projects also earmarked for delivery in 2018:
 - Bonny - Bile Waterside jetty;

- Mile one market, phase 2;
 - Reclamation works in Abalama in Asari Toru Local Government Area, Ogu town in Ogu/Bolo Local Government Area, Bakana in Degema Local Government Area, and Ogburnabali in Port Harcourt Local Government Area;
 - Constituency projects;
 - Real Madrid Football Academy;
 - Luxury living quarters for Judicial Officers from the State, among other projects; and the
 - Cinema and restaurant project in the Pleasure Park among other projects
32. In addition, we shall also start some new projects, including the Women Development Centre, the new world-class international conference centre and roads.
33. A total portfolio of N90 billion and N35 billion has been allocated to the Ministry of Works and the Special Projects Bureau respectively to fund the delivery of capital projects in this year's budget.
- (2) Quality Education**
34. For us, all children deserve quality education that will prepare them for a better future. Our plan therefore is to ensure that every public school is of high quality and we have since started to take the necessary steps to achieve this objective. For instance, last year, we invested significant sums of money to revamp and reposition the education sector.
35. As a result, record number of 180 primary schools were comprehensively rehabilitated to provide our kids with quality education in our public schools. Work on the upgrade, remodeling and furnishing of Government Girls Secondary School, Rumuokwuta in Obio/ Akpor Local Government Area, Birabi Memorial Grammar School, Bori In Khana Local Government Area, Nyemoni Grammar School, Abonnenma in Akuku Toru Local Government Area and Government Secondary School, Ogu in Ogu/Bolo Local Government Area are almost completed. Renovation and reconstruction works are also ongoing in Bonny National Grammar School, Bonny in Bonny Local Government Area, Government Secondary School, Okarki in Ahoada West Local Government Area, Community Secondary School, Ubima in Ikwerre Local Government Area, Western Ahoada Central High School, Ahoada in Ahoada East Local Government Area, Government Secondary School, Abua in Abua/Odual Local Government Area, Community Secondary School, Bille in Akuku Toru Local Government Area, Model Primary School, Emillighan in Abua/Odual Local Government Area, Model primary School, Mgbosimini, Rumueme in Obio/ Akpor Local Government Area, Model Primary School, Ebara in Etche Local Government Area, Community Primary School, Oroworokwo as well as Government Secondary School, Onne in Eleme Local Government Area and Government Secondary School, Obuama in Degema Local Government Area.
36. Also, besides paying WAEC fees and underwriting the administration charges of NECO to enable our children easily register for these examinations, some of the upgraded schools have started receiving supplies of new science equipment.
37. In the same vein, we have done a lot to improve access and quality in the tertiary education sector. Some of our achievements in this regard

include strengthening the legal and regulatory framework of the Rivers State University, the Ignatius Ajuru University of Education, the Elechi Amadi Polytechnic and the Kenule Beeson Saro-Wiwa Polytechnic, Borir, providing academic infrastructure and ensuring full accreditation of their programmes.

38. At the Rivers State University, we completed and commissioned new faculty buildings for the Faculty of Management Sciences and Faculty of Environmental Sciences and released funds for the completion of the Faculty of Science and Technical Education as well as the Faculty of Medical Sciences buildings.

39. This year, we will continue with our push to restore the education system at all levels with new investments. We shall also continue to take steps to identify and address the constraints of the system, including the quality of private schools, teacher-students ratio, examination malpractices, teacher quality, discipline and poor work attitude by school heads and administrators.

40. Accordingly, we are devoting N50 billion to fund the education sector for the 2018 Fiscal Year. This sum is N20 billion more than that of 2017. In addition, we have proposed a capital grant of N500 million to each of our tertiary institutions to bolster infrastructural development and improve quality.

41. Apart from proposing the sum of N2 billion for the provision of scholarships for critical areas of the State's manpower needs, we have also proposed to set aside another N2 billion to partner, encourage and support the development of private universities and improve access to tertiary education for Rivers indigenes in the State.

(3) **Quality Healthcare Delivery**

42. Mr. Speaker and Honourable Members, the ongoing restoration efforts of our administration in the health sector have started having the desired impact. The recently reconstructed and re-equipped Abua General Hospital in Abua/Odual Local Government Area is now serving the health needs of our people around that axis of the State.

43. Also, we have almost completed the reconstruction work and awarded contracts to re-equip the twelve (12) other general hospitals in Nchia in Elemie Local Government Area, Isiokpor in Ikwerre Local Government Area, Abonnenma in Akuku Toru Local Government Area, Bodo in Gokana Local Government Area, Opobo in Opobo/Nkoro Local Government Area, Eberin in Omuma Local Government Area, Buguma in Asari Toru Local Government Area, Okrika in Okrika Local Government Area and the Psychiatric hospital, Rumuigbo in Obio/Akpor Local Government Area.

44. Furthermore, construction work on the Mother and Child hospital as well as the regional referral hospitals in Bori in Khana Local Government Area, Ahoada in Ahoada-East Local Government Area, Omoku in Ogbia/Egbema/Ndoni Local Government Area, Okehi in Echie Local Government Area and Degema in Degema Local Government Area as well as the doctors' quarters at Old GRA Port Harcourt have reached advanced stages of completion. The same is true of the upgrading and re-equipping of the orthopaedic ward at the Braithwaite Memorial Hospital which has been designated to serve as teaching hospital for the medical students at the Rivers State University.

45. This fiscal year, our plan is to complete all ongoing projects in the health sector to boost the provision of health services in the State. We also intend to reconstruct, equip and ensure the full accreditation of programmes in the Rivers State College of Health Sciences and Technology as well as the School of Nursing.
46. All things being equal, we shall also finalize the legal framework for the introduction of the Contributory Health Insurance Scheme to enhance access to health services for all residents who subscribes to the proposed scheme.
47. Consequently, we are providing the sum of N30 billion to enhance all aspects of the healthcare delivery system in the State including the provision of health infrastructure for health institutions, recruitment and training of medical doctors and other healthcare personnel, refurbishing and equipping our primary healthcare centres, providing vaccines for routine immunization against child killer diseases as well as carrying out education and sensitization programmes on reproductive, maternal, neonatal and child healthcare.
- (4) Provision of Security**
48. Mr. Speaker and Honourable Members, our commitment towards keeping Rivers State peaceful, safe and secure for all residents remains very strong. To this end, we will continue to prioritize the provision of security and confront those who dare to undermine our resolve and efforts in this regard.
49. Consequently, we shall continue to invest in providing material and logistics support including purchasing additional patrol vehicles and other equipment for the security agencies to enforce law and secure the State. We have therefore made significant provisions in the 2018 budget to enable us discharge our security responsibilities to the law enforcement agencies and the people of Rivers State.
50. We have also approved the establishment of the Rivers State Neighbourhood Safety Corps to further enhance the security of the State. When fully established and operational, the corps will have the responsibility to collaborate with the security agencies to combat crime and cultism in our communities and neighbourhoods. The State Executive Council has already approved the bill to give effect to this initiative which we shall soon transmit for the consideration of the House of Assembly and passing into law. The N22 billion we have proposed in the 2018 budget for security operations will also take care of the setting-up and operationalization of this agency.
- (5) Empowerment programmes**
51. Mr, Speaker, Honourable Members, distinguished guests, ladies and gentlemen; we are highly worried about the high level of youth unemployment and poverty among our people. We have accordingly decided to prioritize empowerment and poverty reduction in the State through multi-dimensional approach.
52. First of all, we consider technical education as an important tool to empower and occupy our youths in productive ventures. Therefore, we shall encourage our youths to embrace technical and vocational education to acquire the skills they need to help themselves economically.

53. We are also introducing a programme that will require all companies handling major government projects to engage a certain number of unemployed youths on every project site to enable them to get hands-on training and experience to become qualified artisans to support the delivery of our numerous infrastructural projects while earning income during the construction period.

54. As you know, the economic prosperity of the State depends on the development of small and medium scale enterprises. Therefore, in addition to the opportunity of accessing credit facilities from the State's Microfinance Agency at low interest rates for small-scale enterprises, we are going to introduce various economic stimulus packages to create wealth and to lift our people out of poverty.

55. We also intend to start the development of the proposed Women Development Centre to advance the empowerment and economic growth of our women.

56. We shall also encourage, attract and support investors to establish businesses in the various sectors of our economy including agriculture, energy, oil and gas, real estate and manufacturing to create jobs and other economic opportunities for our people.

57. Accordingly, we have proposed N6 billion for employment generation, N7 billion for women development and N2 billion to support youth development. In addition, we will inject N1 billion into the State's Microfinance Agency to provide loans and support the development of small-scale enterprises in the State.

(6) Culture and Tourism

58. Rivers State is an acknowledged home of culture. In the past, there was the annual cultural festival also known as CamiRiv which was rested a few years ago. However, our cultural heritage was on display during the State's golden jubilee celebration. It is therefore our intention to revive and advance the State's social economy through culture and tourism going forward.

59. This we will do by reviving the annual cultural festival as well as hosting national and international cultural events. Already, the State has been granted the right to host this year's national cultural festival in October 2018. We shall also endeavor to complete the abandoned State's Centre for Arts and Culture in Port Harcourt to enhance the development of arts, entertainment and culture in the State.

60. From the diversity of our landscape to tropical beaches, wildlife, cultures and historical monuments, Rivers State is also blessed with great tourists attraction sites. However, not much of this potential is exploited to enhance the economy of the State. Fortunately, our investments in hosting conferences and social events have turned Port Harcourt into becoming one of the most attractive and most visited cities in the country for conferences, leisure and recreation.

61. Last year, we built the ultra modern Port Harcourt Pleasure Park to satisfy the recreational appetite of residents and visitors. Presently, we are expanding the recreational facilities to include a cinema and public restaurant. This, we believe will add more value and attract more patronage to that recreational facility.

62. We have made significant provisions in the 2018 budget to finance these and other projects to boost culture and tourism in the State.
- (7) **Sports Development**
 63. The role of sports in engaging and empowering youths cannot be over-emphasized. We recognized this fact and have from inception endeavoured to provide the necessary infrastructure for sports development. Thus, within this period, we ensured that the football pitch in Adokiye Amiesemaka Stadium was ready for hosting international matches.
 64. We are also renovating the Diete Spiff Sports (Civic) Centre. When completed, this facility will, once again, become useful for training our athletes for local and international competitions.
 65. Late last year, the facility hosted the All Nigerian Wrestling competition. It has also been earmarked to host the African Wrestling Championships in February 2018.
 66. In 2018, we will step up efforts to establish the Real Madrid Football Academy in the State to cultivate and develop football talents among our youths from the State and improve their economic wellbeing.
 67. We will also continue to fund the State's football teams and support them to win laurels at national and continental levels for the State. For these and other activities for a comprehensive development of sports in the State, we propose to spend N2.5 billion for Fiscal Year 2018.
- (8) **Justice Delivery**
 68. The judicial sector is so dear to our administration because of its importance in the advancement of peace and security as well as the socio-economic development of the State.
 69. Last year, we built a new High Court building, completed another one for the Port Harcourt Division of the Federal High Court, started the multi-storey courthouse for the Port Harcourt Division of the National Industrial Court, provided vehicles to all our judicial officers and started the construction of judicial quarters for judges.
 70. This year we intend to complete all ongoing judicial projects and initiate fresh ones to advance our vision to make our judiciary one of the well resourced and productive in the country. We have accordingly provided N4.350 billion for the law and justice sector in the 2018 budget to further enhance the administration of justice in the State.
- (9). **Partnership with the Church**
 71. Rivers State is a Christian State and the Church remains our source of strength, support and protection as a Government and as a people. We must therefore continue to venerate and partner with the Church of God to advance God's progressive purposes for our State, because without Him, we all labour in vain.

72. Accordingly, we have decided to renew and strengthen our partnership with the Church of God in the State by proposing to establish a Trust Fund for the Church to administer to its needs. The sum of N1 billion has been proposed under this budget for this purpose.
73. Mr. Speaker, Honourable Members, distinguished guests, ladies and gentlemen, we all know what and how it was with Rivers State and our people prior to this administration. For years, lack of good governance prevented our economy from growing and stifled our collective progress.
74. However, we have in the past two and a half years demonstrated what is possible when a government is committed to solving the problems it inherited and advance the overall wellbeing of the people.
75. For us, our State deserves meaningful development and we must, as a Government, continue to do our best to deliver to our people. That is why we are offering a realistic budget for 2018, which takes a balanced and pragmatic approach towards solving the developmental challenges of our State and take it to the next level of transformation.
76. Moreover, at this time of national economic stagnation and uncertainties, the call of duty impels us to set aside our differences and work hard as a team to advance the priorities of our State and build a brighter future for all Rivers people.
77. It is in this positive spirit that I invite the Honourable Members of this Assembly, irrespective of party affiliation to dispassionately consider this budget and join forces with me in moving our State forward with the 2018 Budget. Together, we can make Rivers State the land of our dreams where everyone who is willing to work hard can achieve his or her potential.
78. While thanking you for your unflinching cooperation and support, may I with the kind permission of Mr. Speaker, lay before this highly respected Assembly, the 2018 Budget Proposal for your consideration and further action.
79. Thank you. God bless you all. God bless Rivers State.



RIVERS STATE GOVERNMENT

Summary of 2018 Revenue Budget Estimates

S/No	Particulars	2018-2020	2015 Approved Budget Estimates	2016 Approved Budget Estimates	2017 Approved Budget Estimates	Actual 2017	Actual 2018
PAAC ALLOCATION							
1	Statutory Allocation	91,000,000,000.00	45,000,000,000.00	23,000,000,000.00	23,000,000,000.00	21,359,797,998.07	29,393,664,493.13
2	Miscellaneous Fund	302,000,000,000.00	98,000,000,000.00	102,000,000,000.00	102,000,000,000.00	48,573,090,832.08	65,733,692,486.45
3	Value Added Tax (VAT)	46,900,000,000.00	13,700,000,000.00	16,600,000,000.00	16,600,000,000.00	14,048,921,217.44	11,528,872,000.92
4	Excess Crude Oil Fund/Antrears	0.00	0.00	0.00	0.00	0.00	0.00
5	Solid Mineral	0.00	0.00	0.00	0.00	0.00	0.00
6	Petroleum Profit Tax	0.00	0.00	0.00	0.00	7,664,681,282.98	0.00
7	Reserved / Ecological Fund	0.00	0.00	0.00	0.00	0.00	0.00
8	Fuel Subsidy (Sure P)	0.00	0.00	0.00	0.00	0.00	0.00
9	Gas	0.00	0.00	0.00	0.00	0.00	0.00
10	ECA State/ECA Ebola Virus	0.00	0.00	0.00	0.00	0.00	0.00
11	Others - Refund from Akwa Ibom	0.00	0.00	0.00	0.00	0.00	0.00
12	Others - Refund by NNPC	0.00	0.00	0.00	0.00	0.00	482,351,998.86
13	Exchange Gain	24,000,000,000.00	8,000,000,000.00	8,000,000,000.00	8,000,000,000.00	9,271,699,709.51	8,131,866,539.04
14	Share of LNG	0.00	0.00	0.00	0.00	0.00	251,000,000.00
15	Refund from Paris Club	165,000,000,000.00	45,000,000,000.00	70,000,000,000.00	70,000,000,000.00	25,186,917,523.75	0.00
16	Capital receipt	1,100,000,000.00	300,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00
Total for PAAC ALLOCATION		1,550,000,000,000.00	210,000,000,000.00	230,000,000,000.00	230,000,000,000.00	126,108,108,564.28	118,502,437,508.40
INTERNAL GENERATED REVENUE							
1	Taxes	389,715,852,552.00	120,000,000,000.00	134,857,926,276.00	134,857,926,276.00	61,755,792,870.40	84,353,152,141.11
2	Dividend and interest	28,000,000,000.00	12,000,000,000.00	8,000,000,000.00	8,000,000,000.00	4,831,596,061.51	5,556,417,475.69
3	Earnings	8,000,000,000.00	4,000,000,000.00	2,000,000,000.00	2,000,000,000.00	34,671,031.10	4,559,216.06
4	Sales	4,200,000,000.00	2,700,000,000.00	750,000,000.00	750,000,000.00	23,114,070.74	0.00
5	Fine	13,000,000,000.00	3,000,000,000.00	5,000,000,000.00	5,000,000,000.00	885,297,336.06	0.00
6	Fees	18,000,000,000.00	4,000,000,000.00	7,000,000,000.00	7,000,000,000.00	1,207,946,004.02	417,381,642.46
7	Licenses	8,000,000,000.00	2,000,000,000.00	3,000,000,000.00	3,000,000,000.00	634,526,254.44	0.00
8	Miscellaneous Development Levy	20,350,000,000.00	4,150,000,000.00	8,100,000,000.00	8,100,000,000.00	1,839,877,010.00	4,951,403,936.16
9	Rent on Govt Qtrs	450,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	114,833,246.75
10	Refund of Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for INTERNAL GENERATED REVENUE (TGR)		1,489,718,852,552.00	152,000,000,000.00	168,857,926,276.00	168,857,926,276.00	71,132,820,588.27	95,189,747,858.03
1	Sub Total, PAAC + Internally Generated Revenue (IGR)	1,129,715,852,552.00	368,000,000,000.00	388,857,926,276.00	388,857,926,276.00	187,237,929,152.52	210,901,205,166.43
2	Other Revenue (Proceeds from Assets)	0.00	0.00	0.00	0.00	0.00	0.00
3	Reserved Fund	0.00	0.00	0.00	0.00	0.00	0.00
4	Prior Year Balance	0.00	0.00	0.00	0.00	0.00	8,895,508,000.00
5	Proposed local credit	87,000,000,000.00	87,000,000,000.00	0.00	0.00	0.00	87,014,516,515.00
6	Credit from World Bank / African Development Bank (A + BB) World Bank	61,000,000,000.00	61,000,000,000.00	0.00	0.00	0.00	0.00
GRAND TOTAL		1,287,715,852,552.00	516,000,000,000.00	538,857,926,276.00	538,857,926,276.00	187,237,929,152.52	306,811,629,781.43



RIVERS STATE GOVERNMENT **Approved 2018 Revenue Budget**

Revenue Summary 2018

			Approved 2018 NGN	Approved 2017 NGN
Sector	Ministry/Department			
ADMINISTRATION SECTOR				
	Allowances to PA's to Permanent Secretary		0.00	0.00
	Auditor - General (Local Government)		0.00	0.00
	Auditor - General (State)		0.00	0.00
	Bureau for Special Project		0.00	0.00
	Bureau of Public Private Partnership(PPP)		0.00	0.00
	Civil Service Commission		0.00	0.00
	Contingency Fund		0.00	0.00
	Domestic Loan		0.00	0.00
	Establishment, Training & Pension Bureau	3,000,000.00		3,000,000.00
	Extended Cont. Shelf Claim (BoundComm)	0.00		0.00
	FAAC Deductions	0.00		0.00
	Foreign Loan	0.00		0.00
	Government House	0.00		0.00
	Government Reserved Fund	0.00		0.00
	Head of Service	155,000,000.00		154,670,000.00
	Hon. Special Adviser on Economic Matters	0.00		0.00
	Information and Communication Technology Department	0.00		0.00
	Local Govt. Service Commission	0.00		0.00
	Ministry of Information and Communications	663,000,000.00		386,500,000.00
	Ministry of Special Duties	300,000.00		300,000.00
	National Economic Intelligence Committee	0.00		0.00
	NEPAD	0.00		0.00
	Office of the Deputy Governor	0.00		0.00
	One - Stop - Shop Pension Matters Office	0.00		0.00



Sector	Ministry/Department	Revenue	
		Approved 2018	Approved 2017
	R/S Agency for the Control of Aids (RIVSACA)	0.00	0.00
	R/S Christians Pilgrims Welfare Board	6,000,000.00	3,000,000.00
	R/S House of Assembly Service Commission	0.00	0.00
	R/S Independent Electoral Commission	60,000,000.00	30,000,000.00
	R/S Liaison Office Abuja	0.00	0.00
	R/S Liaison Office Lagos	1,000,000.00	500,000.00
	R/S Muslims Pilgrims Welfare Board	5,000,000.00	2,500,000.00
	Rivers State Boundary Commission	0.00	0.00
	Rivers State Broadcasting Corporation	0.00	0.00
	Rivers State Govt. Printing Press	0.00	0.00
	Rivers State House of Assembly	0.00	0.00
	Rivers State Micro Finance Agency (RIMA)	0.00	0.00
	Rivers State Newspaper Corporation	0.00	0.00
	Rivers State Pension Board	0.00	0.00
	Rivers State SERVICOM	0.00	0.00
	Rivers State Signage & Advertisement Agency	0.00	0.00
	Rivers State Social Services Contributory Trust Fund (RSSSCTF)	0.00	0.00
	Rivers State Television Service	0.00	0.00
	Rivers State Tenders Board	0.00	0.00
	Secretary to State Government	0.00	0.00
	Security Vote	0.00	0.00
	Special Adviser on Aquaculture and Deep Sea Fishing	0.00	0.00
	Special Adviser on Conflict Resolution	0.00	0.00
	Special Adviser on Culture	0.00	0.00
	Special Adviser on Environmental Health	0.00	0.00
	Special Adviser on Fisheries	0.00	0.00
	Special Adviser on Inter Party Matters	0.00	0.00
	Special Adviser on Investment	0.00	0.00
	Special Adviser on MDG	0.00	0.00



Sector	Ministry/Department	Revenue	
		Approved 2018	Approved 2017
	Special Adviser on Medical Waste Management	0.00	0.00
	Special Adviser on N.D.D.C	0.00	0.00
	Special Adviser on Parastatals	0.00	0.00
	Special Adviser on Pollution Control	0.00	0.00
	Special Adviser on Primary Education	0.00	0.00
	Special Adviser on Project Monitoring	0.00	0.00
	Special Adviser on Revenue Generation	0.00	0.00
	Special Adviser on Rural Development	0.00	0.00
	Special Adviser on Statistics & Strategic	0.00	0.00
	Special Adviser on Traffic Control	0.00	0.00
	Special Adviser on Water Front Development	0.00	0.00
	Special Adviser to the Governor on Empowerment	0.00	0.00
	State Economic Advisory Council	0.00	0.00
	Unesco World Book Capital	0.00	0.00
	ADMINISTRATION SECTOR Total:	893,300,000.00	580,470,000.00
ECONOMIC SECTOR			
	Automated Payroll Committee	0.00	0.00
	Board of Internal Revenue(BIR)	124,150,000,000.00	142,957,926,276.00
	Body of Appeal Commissioners(BIR)	0.00	0.00
	Bureau of Statistics	0.00	0.00
	Committee on Salary Payroll Verification	0.00	0.00
	Debt Management Department (DMD)	0.00	0.00
	Directorate of Co-operative Development	0.00	0.00
	Equity/Enterprise Fund	0.00	0.00
	Fisheries	0.00	0.00
	Forestry	0.00	0.00
	Greater Port Harcourt City Authority	1,180,500,000.00	650,000,000.00
	Infrastructural Development Finance Unit (IDFU)	0.00	0.00
	Livestock/Veterinary Service	0.00	0.00
	Ministry of Agriculture	425,000,000.00	501,000,000.00



Sector	Ministry/Department	Revenue	
		Approved 2018	Approved 2017
	Ministry of Budget & Economic Planning	0.00	0.00
	Ministry of Commerce & Industry	800,000,000.00	800,000,000.00
	Ministry of Culture & Tourism	30,000,000.00	50,000,000.00
	Ministry of Employment Gen. & Empowerment	0.00	0.00
	Ministry Of Energy And Natural Resources	1,000,000,000.00	1,589,700,000.00
	Ministry of Finance	0.00	0.00
	Ministry of Finance Incorporated(MOFI)	12,000,000,000.00	8,000,000,000.00
	Ministry of Housing	1,500,000,000.00	329,000,000.00
	Ministry of lands	1,595,850,000.00	2,247,100,000.00
	Ministry of Power	0.00	0.00
	Ministry of Transport	1,000,000,000.00	1,100,000,000.00
	Ministry of Urban Development & Physical Planning	1,700,000,000.00	3,000,000,000.00
	Ministry of Water Resources	0.00	0.00
	Ministry of Works	10,000,000.00	54,000,000.00
	Office of the Surveyor-General	148,000,000.00	91,000,000.00
	Port Harcourt Water Corporation	340,000,000.00	550,000,000.00
	Project Financial Management Unit(PFMU)	0.00	0.00
	R/S Agric. Dev. Programme (ADP)	0.00	0.00
	R/S Bureau on Public Procurement	0.00	0.00
	R/S Directorate of Nig. Volunteer Service	0.00	0.00
	R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS)	0.00	0.00
	R/S Global Revenue Surveillance/Monitor Office	0.00	0.00
	R/S Housing and Property Dev. Authority	0.00	0.00
	R/S Road Maintenance & Rehabilitation Agency	0.00	0.00
	R/S School-to-Land Authority	4,000,000.00	1,000,000.00
	R/S Sustainable Development Agency	0.00	0.00
	R/S Urban Beautification, Parks & Garden	50,000,000.00	50,000,000.00
	R/S Water Services Regulatory Commission	0.00	0.00
	Rivers State Council for Arts and Culture	559,000,000.00	279,500,000.00
		Revenue	



Ministry/Department		Approved 2016	Approved 2017
LAW & JUSTICE SECTOR	Rivers State Investment Promotion Agency	0.00	0.00
	Rivers State Manpower Committee	0.00	0.00
	Rivers State Museum	3,550,000.00	1,550,000.00
	Rivers State Road Traffic Management Authority	0.00	0.00
	Rivers State Strategic Empowerment Scheme (RSSES)(SURE-P)	0.00	0.00
	Rivers State Tourism Development Agency (RSTDA)	40,000,000.00	20,000,000.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	100,000,000.00	355,000,000.00
	RSUST New Campus Development Project	0.00	0.00
	Rural Water Supply & Sanitation Agency	0.00	0.00
	Special Skills Acquisition Projects	0.00	0.00
SOCIAL SECTOR	State Planning Commission	0.00	0.00
	Treasury Dept.(Accountant General)	358,000,000.00	220,000,000.00
	ECONOMIC SECTOR Total:	504,635,900,000.00	382,626,776,276.00
	LAW & JUSTICE SECTOR Total:	1,050,000,000.00	2,000,000,000.00
	Customary Court of Appeal	0.00	0.00
	Judicial Service Commission	1,400,000,000.00	2,000,000,000.00
	Judiciary(High Court)	447,600,000.00	223,400,000.00
	Ministry of Justice	389,600,000.00	1,233,400,000.00
	LAW & JUSTICE SECTOR Total:	1,050,000,000.00	2,000,000,000.00
	SOCIAL SECTOR	504,635,900,000.00	382,626,776,276.00
SOCIAL SECTOR	FREE MEDICAL CARE PROGRAMME	0.00	0.00
	Agency for Adult and Non Formal Education	0.00	0.00
	Co-ord. Functional Lit. Edu. Rural Scheme	0.00	0.00
	Emergency Medical Services	0.00	0.00
	Ignatius Ajuru University of Education	0.00	0.00
	Ministry of Chieftaincy & Community Affairs	0.00	0.00
	Ministry of Education	500,000,000.00	500,000,000.00
	Ministry of Environment	215,000,000.00	407,000,000.00
	Revenue	215,000,000.00	407,000,000.00



Sector	Ministry/Department	Approved 2018	Approved 2017
	Ministry of Health	70,000,000.00	80,000,000.00
	Ministry of Local Government Affairs	0.00	0.00
	Ministry of Social Welfare & Rehabilitation	300,000.00	300,000.00
	Ministry of Sports	95,400,000.00	47,700,000.00
	Ministry of Women Affairs	400,000,000.00	200,730,000.00
	Ministry of Youth Development	0.00	0.00
	Primary Health Care Management Board	0.00	0.00
	R/S College of Arts and Science	0.00	0.00
	R/S Environmental Protection Agency	0.00	0.00
	R/S University of Science & Tech.	0.00	0.00
	R/S Waste Management Agency	200,000,000.00	170,000,000.00
	Rivers State College of Health Science & Technology	0.00	0.00
	Rivers State Education Quality Assurance Agency	0.00	0.00
	Rivers State Hospital Mgt Board - HQs	0.00	0.00
	Rivers State Hospital Mgt Board - Zones	0.00	0.00
	Rivers State Library Board	52,000,000.00	1,050,000.00
	Kennule Beenson Saro Wiwa Polytechnic Bori	0.00	0.00
	Rivers State Readers Project	0.00	0.00
	Rivers State Senior Secondary School Board (HQs)	0.00	0.00
	Rivers State Senior Secondary Schools Board (Schools)	0.00	0.00
	Rivers State Sports Council	0.00	0.00
	Rivers State Sports Institute, Isaka	500,000.00	500,000.00
	Rivers State Stadia Authority	40,000,000.00	20,000,000.00
	Scholarship Board	0.00	0.00
	Social Rehabilitation Committee	0.00	0.00
	Special Projects (Government House)	0.00	0.00
	Universal Basic Education Board	0.00	0.00
	SOCIAL SECTOR Total:	1,573,200,000.00	1,427,280,000.00
	Grand Total:	510,000,000,000.00	388,857,926,276.00



RIVERS STATE GOVERNMENT

2018 Revenue Calculus

ECONOMIC DESC	JNEC	GPH	COUNCIL FOR ARTS & CULTURE	EST., TRAININGS & PENSIONS	CUSTOMARY COURT	CHRISTIANS PILGRIMS	WASTE MGT.	SCHOOL-TO- LAND AUTH	URBAN BEAUTIFICATION	RSTDA
TAX-GENERAL										
LICENCE-GEN										
FEES-GENERAL		400,000,000.00		3,000,000.00	50,000,000.00		100,000,000.00		50,000,000.00	
FINES-GENERAL					1,000,000,000.00					
SALES-GENERAL	60,000,000.00	780,500,000.00				6,000,000.00	100,000,000.00	4,000,000		
EARNINGS-GEN			559,000,000.00							40,000,000.00
DIVIDENDS & INTERESTS										
RENT FROM GOVT										
MISCELLANEOUS										
RENT FROM LAND & OTHERS										
EXTRAORDINARY ITEMS										
CAPITAL GAIN TAX										
DIRECT ASSESSMENT TAX										
OTHER TAXES										
PERSONAL TAXES										
WITHHOLDING TAX										
INVESTMENT INCOME										
GOVT SHARE OF EXCESS CRUDE ACCT										
GOVT SHARE OF FAAC										
GOVT SHARE OF VAT										
REPAYMENTS										
OTHER CAPITAL RECEIPTS										
TOTAL:	60,000,000.00	1,180,500,000.00	559,000,000.00	3,000,000.00	1,050,000,000.00	6,000,000.00	200,000,000.00	4,000,000.00	50,000,000.00	40,000,000.00



RIVERS STATE GOVERNMENT

2018 Revenue Calculus

ECONOMIC DESC	TREASURY DEPT	BOARD OF INTERNAL REVENUE	HOUSING	MOFI	ENVIRONMENT	ENERGY	EDUCATION	CULTURE
TAX-GENERAL								
LICENCE-GEN						400,000,000.00		
FEES-GENERAL					200,000,000.00	200,000,000.00	500,000,000.00	30,000,000.00
FINES-GENERAL								
SALES-GENERAL			1,500,000,000.00		15,000,000.00			
EARNINGS-GEN						400,000,000.00		
DIVIDENDS & INTERESTS								
RENT FROM GOVT								
MISCELLANEOUS		4,150,000,000.00						
RENT FROM LAND & OTHERS								
EXTRAORDINARY ITEMS								
CAPITAL GAIN TAX		520,723,723.29						
DIRECT ASSESSMENT TAX		3,368,505,629.17						
OTHER TAXES		5,246,667,843.69						
PERSONAL TAXES		104,266,285,614.48						
WITHHOLDING TAX		6,597,817,189.37						
INVESTMENT INCOME				12,000,000,000.00				
GOVT SHARE OF EXCESS CRUDE ACCT								
GOVT SHARE OF FAAC	143,000,000,000.00							
GOVT SHARE OF VAT	13,700,000,000.00							
REPAYMENTS								
OTHER CAPITAL RECEIPTS	201,300,000,000.00							
TOTAL:	358,000,000,000.00	124,150,000,000.00	1,500,000,000.00	12,000,000,000.00	215,000,000.00	1,000,000,000.00	500,000,000.00	30,000,000.00



RIVERS STATE GOVERNMENT

2018 Revenue Calculus

ECONOMIC DESC	COMMERCE & INDUSTRY	AGRICULTURE	HEALTH	JUDICIARY COURT	HEAD OF SERVICE	POWER	INFORMATION & COMMUNICATION
TAX-GENERAL							
LICENCE-GEN		300,000,000.00					
FEES-GENERAL	200,000,000.00	100,000,000.00	70,000,000.00	400,000,000.00		0.00	50,000,000.00
FINES-GENERAL				1,000,000,000.00			
SALES-GENERAL		25,000,000.00			5,000,000	0.00	
EARNINGS-GEN	600,000,000.00						613,000,000.00
DIVIDENDS & INTERESTS							
RENT FROM GOVT					150,000,000		
MISCELLANEOUS							
-RENT FROM LAND & OTHERS							
EXTRAORDINARY ITEMS							
CAPITAL GAIN TAX							
DIRECT ASSESSMENT TAX							
OTHER TAXES							
PERSONAL TAXES							
WITHHOLDING TAX							
INVESTMENT INCOME							
GOVT SHARE OF EXCESS CRUDE ACCT							
GOVT SHARE OF FAAC							
GOVT SHARE OF VAT							
REPAYMENTS							
OTHER CAPITAL RECEIPTS							
TOTAL:	800,000,000.00	425,000,000.00	70,000,000.00	1,400,000,000.00	155,000,000.00	0.00	663,000,000.00



RIVERS STATE GOVERNMENT

2018 Revenue Calculus

ECONOMIC DESC	STADIA AUTHORITY	SPORTS INSTITUTE, ISAKA	MUSLIMS PILGRIMS	MUSEUM	LIBRARY BOARD	LIAISON OFFICE LAGOS	RSSCTF	RSSTWSSA	PRIMARY HEALTH CARE BOARD	PORT HARCOURT WATER CORPORATION
TAX-GENERAL										
LICENCE-GEN										290,000,000.00
FEES-GENERAL		500,000.00		50,000.00	50,000,000.00			100,000,000.00	0.00	50,000,000.00
FINES-GENERAL										
SALES-GENERAL			5,000,000.00	1,500,000.00						
EARNINGS-GEN	40,000,000.00			2,000,000.00	2,000,000.00	1,000,000.00				
DIVIDENDS & INTERESTS										
RENT FROM GOVT										
MISCELLANEOUS							0.00			
RENT FROM LAND & OTHERS										
EXTRAORDINARY ITEMS										
CAPITAL GAIN TAX										
DIRECT ASSESSMENT TAX										
OTHER TAXES										
PERSONAL TAXES										
WITHHOLDING TAX										
INVESTMENT INCOME										
GOVT SHARE OF EXCESS CRUDE ACCT										
GOVT SHARE OF FAAC										
GOVT SHARE OF VAT										
REPAYMENTS										
OTHER CAPITAL RECEIPTS										
TOTAL:	40,000,000.00	500,000.00	5,000,000.00	3,550,000.00	52,000,000.00	1,000,000.00	0.00	100,000,000.00	0.00	340,000,000.00



MINISTRY OF FINANCE GOVERNMENT OF NIGERIA

2016 Revenue Statistics

ACCOUNT CODE	PRINCIPAL	WOMEN AFFAIRS	URBAN DEVELOPMENT	TRANSFERS	MISCELLANEOUS	SPECIAL SERVICES	SOCIAL WELFARE	LANDS, MINES & QUARTERS	TOTAL
TAX-GENERAL									
LICENCE-GENERAL			400,000,000.00	600,000,000.00		300,000.00	0.00	9,700,000.00	2,000,000,000.00
FEES-GENERAL	50,000,000.00		200,000,000.00	200,000,000.00	0.00	0.00	1,300,000.00	786,150,000.00	4,000,000,000.00
FINES-GENERAL			1,000,000,000.00						3,000,000,000.00
SALES-GENERAL	98,000,000.00		100,000,000.00						2,700,000,000.00
EARNINGS-GEN		400,000,000.00	800,000,000.00	1,000,000,000.00	0.00			800,000,000.00	4,000,000,000.00
DIVIDENDS & INTERESTS									0.00
RENT FROM GOVT		0.00							0.00
MISCELLANEOUS		100.0							4,150,000,000.00
RENT FROM LAND & OTHERS									0.00
EXTRAORDINARY ITEMS				0.00					0.00
CAPITAL GAIN TAX									1,520,723,733.29
DIRECT ASSESSMENT TAX									3,368,505,623.17
OTHER TAXES									8,246,667,803.69
PERSONAL TAXES									1,104,265,285,614.48
WITHHOLDING TAX									1,104,265,285,614.48
INVESTMENT INCOME									1,104,265,285,614.48
GOVT SHARE OF EXCESS CRUDE ACCT									1,104,265,285,614.48
GOVT SHARE OF FAAC									1,104,265,285,614.48
GOVT SHARE OF VAT									1,104,265,285,614.48
REPAYMENTS									1,104,265,285,614.48
OTHER CAPITAL RECEIPTS									1,104,265,285,614.48
TOTAL	148,000,000.00	400,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00	300,000.00	1,300,000.00	1,590,850,000.00	510,000,000,000.00



Rivers State Government

R/S Christian Pilgrims Welfare Board

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
SALES- GENERAL	6,000,000.00	5,000,000.00	7,000,000.00	3,000,000.00	0.00
Grand Total	6,000,000.00	5,000,000.00	7,000,000.00	3,000,000.00	0.00

Head: 011103800100						Revenue Estimates		Christians Pilgrims Welfare Board					
						Description	Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic		2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
SALES-GENERAL													
-	70840	1702000000000000	02101	53212217	12020616	Sales of Christian Pilgrims Forms	18,000,000.00	6,000,000.00	5,000,000.00	7,000,000.00	3,000,000.00	0.00	0.00
SALES-GENERAL Total							18,000,000.00	6,000,000.00	5,000,000.00	7,000,000.00	3,000,000.00	0.00	0.00
Grand Total:							18,000,000.00	6,000,000.00	5,000,000.00	7,000,000.00	3,000,000.00	0.00	0.00



Rivers State Government R/S Muslims Pilgrims Welfare Board

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
SALES-GENERAL	5,000,000.00	2,860,000.00	2,860,000.00	2,500,000.00	0.00
Grand Total	5,000,000.00	2,860,000.00	2,860,000.00	2,500,000.00	0.00

Head: 011103700100						Revenue Estimates	R/S Muslims Pilgrims Welfare Board						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
SALES-GENERAL	70840	1702000000000000	02101	532000000	12020616	Sales of Muslim Pilgrims Form	10,720,000.00	5,000,000.00	2,860,000.00	2,860,000.00	2,500,000.00	0.00	0.00
SALES-GENERAL Total:							10,720,000.00	5,000,000.00	2,860,000.00	2,860,000.00	2,500,000.00	0.00	0.00
Grand Total:							10,720,000.00	5,000,000.00	2,860,000.00	2,860,000.00	2,500,000.00	0.00	0.00



Rivers State Government R/S Liaison Office Lagos

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
EARNINGS-GENERAL	1,000,000.00	500,000.00	500,000.00	500,000.00	0.00
Grand Total	1,000,000.00	500,000.00	500,000.00	500,000.00	0.00

Head: 0111021001						Revenue Estimates		R/S Liaison Office Lagos					
						Cost							
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS- GENERAL													
	70472	28220000000000	02101	53200000	12020710	Earnings From Guest House Canteen	2,000,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
EARNINGS-GENERAL Total							2,000,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
Grand Total							2,000,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00



Rivers State Government

Head of Service

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
Rent on Government Buildings - General	150,000,000.00	289,539,357.00	289,539,357.00	149,670,000.00	0.00
SALES-GENERAL	5,000,000.00	600,000.00	600,000.00	5,000,000.00	0.00
Grand Total	155,000,000.00	290,139,357.00	290,139,357.00	154,670,000.00	0.00

Head: 0125000100100

Revenue Estimates

Head of Service

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
Rent on Government Buildings-General													
70131	2813000000000	02101	5312217	12020801		Rent on Government Quarters	375,425,186.00	101,000,000.00	136,377,593.00	136,377,593.00	102,670,000.00	0.00	0.00
70131	2813000000000	02101	5312217	12020817		Rent on office Space	67,686,920.00	12,000,000.00	27,843,460.00	27,843,460.00	12,000,000.00	0.00	0.00
70131	2813000000000	02101	5312217	12020727		Civil Servants Welfare Bus Returns	6,800,000.00	5,000,000.00	900,000.00	900,000.00	5,000,000.00	0.00	0.00
70131	2813000000000	02101	5312217	12021005		Refund of Housing Loan Scheme	183,416,772.00	10,000,000.00	86,708,386.00	86,708,386.00	10,000,000.00	0.00	0.00
70131	2813000000000	02101	5312217	12021004		Refund of Vehicle Loan Scheme	95,419,836.00	20,000,000.00	37,709,918.00	37,709,918.00	20,000,000.00	0.00	0.00
RENT ON GOVERNMENT BUILDINGS-GENERAL TOTAL:							729,076,714.00	150,000,000.00	289,539,357.00	289,539,357.00	149,670,000.00	0.00	0.00
SALES-GENERAL													
70131	2813000000000	02101	5312217	12020603		Sales of ID cards (Replacement)	6,200,000.00	5,000,000.00	600,000.00	600,000.00	5,000,000.00	0.00	0.00
SALES-GENERAL-TOTAL:							6,200,000.00	5,000,000.00	600,000.00	600,000.00	5,000,000.00	0.00	0.00
Grand Total:							735,276,714.00	155,000,000.00	290,139,357.00	290,139,357.00	154,670,000.00	0.00	0.00



Rivers State Government

Establishment, Training & Pension Bureau

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES - GENERAL	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00
Grand Total	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00

Head: 012500500100						Revenue Estimates		Establishment, Training & Pension Bureau					
						Cost							
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2020	2015 Approved Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
	70131	12050000000000	02101	53212217	12020457	Course fees	500,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020452	Confirmation/promotion examinations 52 X 5,000	670,000.00	200,000.00	260,000.00	260,000.00	150,000.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020457	Conversion course for cleaners/messengers & others	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020524	Pre retirement course for officers that have 5 to retire from service	1,700,000.00	400,000.00	350,000.00	350,000.00	1,000,000.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020457	Computer course up to diploma level	5,100,000.00	750,000.00	2,500,000.00	2,500,000.00	100,000.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020523	In house training for all officers in 30 Govt Estab	3,050,000.00	500,000.00	1,450,000.00	1,450,000.00	150,000.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020496	Admin officer's examination 30 X 5,000	1,100,000.00	400,000.00	150,000.00	150,000.00	800,000.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020513	Executive class 50 X 5,000	880,000.00	350,000.00	290,000.00	290,000.00	300,000.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020478	Photocopying (Library)	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
FEES - GENERAL Total:							13,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00
Grand Total:							13,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00



Rivers State Government **Ministry of Special Duties** 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipts (Jan - June) 2017
LICENCES - GENERAL	300,000.00	1,388,880,993.00	1,388,880,993.00	300,000.00	0.00
FEES - GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	300,000.00	1,388,880,993.00	1,388,880,993.00	300,000.00	0.00

Head: 01101900100

Revenue Estimates

Ministry of Special Duties
Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2018 Approved Estimate	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Revenue Jan - Jun 2017	Actual Receipts Jan - Dec 2016
FEES - GENERAL													
	70320	282200000000	02101	53212211	12020156	Renewals	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
LICENCES - GENERAL													
	70320	282200000000	02101	53212211	12020142	Bank Znos @50.00	272,839,186.00	84,000.00	136,377,593.00	136,377,593.00	84,000.00	0.00	0.00
	70320	282200000000	02101	53212211	12020142	Training of Auxiliary Firemen for Private Organisation Companies	2,061,000.00	61,000.00	1,000,000.00	1,000,000.00	61,000.00	0.00	0.00
	70320	282200000000	02101	53212211	12020142	Approval of First Aid Fire Inspection/Renewal	1,801,740,500.00	35,500.00	900,852,500.00	900,852,500.00	35,500.00	0.00	0.00
	70320	282200000000	02101	53212211	12020155	Approval of construction of Filling Station 19402200.00/Each	701,355,600.00	55,000.00	350,650,300.00	350,650,300.00	55,000.00	0.00	0.00
	70320	282200000000	02101	53212211	12020142	Filling station 6Nos @400.00/Each	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70320	282200000000	02101	53212211	12020142	Companies 2Nos @150.00 1NO @400.00 Each	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70320	282200000000	02101	53212211	12020154	Final Approval to Operate Filling Stations 6No @100.00/Each	65,700.00	64,500.00	600.00	600.00	64,500.00	0.00	0.00
LICENCES - GENERAL TOTAL:							2,775,061,986.00	300,000.00	1,388,880,993.00	1,388,880,993.00	300,000.00	0.00	0.00
Grand Total:							2,775,061,986.00	300,000.00	1,388,880,993.00	1,388,880,993.00	300,000.00	0.00	0.00



Rivers State Government Independent Electoral Commission

2018 Budget

Details of Revenue Estimates

Summary

	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
Economic Head					
SALES-GENERAL	60,000,000.00	18,250,000.00	18,250,000.00	30,000,000.00	0.00
Grand Total	60,000,000.00	18,250,000.00	18,250,000.00	30,000,000.00	0.00

Head: 014800100100						Revenue Estimates		Independent Electoral Commission						
						Description	Cost							
Economic Desc	Function	Programme	Fund	Geo	Economic		2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016	
SALES - GENERAL														
	70160	1713000000000	02101	53200000	12020640	Sales of Nomination Forms for LGA Chairmanship Position	24,600,000.00	20,000,000.00	2,300,000.00	2,300,000.00	12,000,000.00	0.00	0.00	
	70160	1713000000000	02101	53200000	12020641	Sales of Nomination Forms for LGA Councilship Position	71,900,000.00	40,000,000.00	15,950,000.00	15,950,000.00	18,000,000.00	0.00	0.00	
SALES-GENERAL Total							96,500,000.00	60,000,000.00	18,250,000.00	18,250,000.00	30,000,000.00	0.00	0.00	
Grand Total							96,500,000.00	60,000,000.00	18,250,000.00	18,250,000.00	30,000,000.00	0.00	0.00	



Rivers State Government

Ministry of Information and Communication

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	50,000,000.00	100,000.00	100,000.00	80,000,000.00	0.00
EARNINGS - GENERAL	613,000,000.00	3,703,800.00	3,703,800.00	306,500,000.00	0.00
Grand Total	663,000,000.00	3,803,800.00	3,803,800.00	386,500,000.00	0.00

Head: 012300100100						Ministry of Information and Communication							
Revenue Estimates						Cost							
						Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
Economic Desc	Function	Programme	Fund	Geo	Economic								
EARNINGS - GENERAL	70830	41100000000000	02101	53200000	12020713	Earning from Government Printing Press	406,000,000.00	400,000,000.00	3,000,000.00	3,000,000.00	200,000,000.00	0.00	0.00
	70830	41100000000000	02101	53200000	12020726	Earning from Information Centre	6,600,000.00	6,000,000.00	300,000.00	300,000.00	3,000,000.00	0.00	0.00
	70830	41100000000000	02101	53200000	12020718	E-Library	1,200,000.00	1,000,000.00	100,000.00	100,000.00	500,000.00	0.00	0.00
	70830	41100000000000	02101	53200000	12020719	Certify True Copy of Gazette	6,007,600.00	6,000,000.00	3,800.00	3,800.00	3,000,000.00	0.00	0.00
	70830	41100000000000	02101	53200000	12020717	PAS/ENG Services	200,600,000.00	200,000,000.00	300,000.00	300,000.00	100,000,000.00	0.00	0.00
EARNINGS-GENERAL Total:							620,407,600.00	613,000,000.00	3,703,800.00	3,703,800.00	306,500,000.00	0.00	0.00
FEES-GENERAL													
	70830	41100000000000	02101	53200000	12020484	Newspaper/Magazines Registration	50,200,000.00	50,000,000.00	100,000.00	100,000.00	80,000,000.00	0.00	0.00
FEES - GENERAL Total:							50,200,000.00	50,000,000.00	100,000.00	100,000.00	80,000,000.00	0.00	0.00
Grand Total:							670,607,600.00	663,000,000.00	3,803,800.00	3,803,800.00	386,500,000.00	0.00	0.00



Rivers State Government

Rivers State Social Services Contributory Trust Fund (RSSSCTF)

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
MISCELLANEOUS GENERAL	0.00	822,940,860.00	1,391,789,200.00	0.00	0.00
Grand Total	0.00	822,940,860.00	1,391,789,200.00	0.00	0.00

Head: 011103500200						Revenue Estimates	Rivers State Social Services Contributory Trust Fund (RSSSCTF)						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Revenue Jan - Jun 2017	Actual Receipt Jan Dec 2016
MISCELLANEOUS GENERAL													
	70810	282200000000	02101	53212217	12020448	Miscellaneous Development Levies	2,214,730,060.00	0.00	822,940,860.00	1,391,789,200.00	0.00	0.00	0.00
MISCELLANEOUS GENERAL Total							2,214,730,060.00	0.00	822,940,860.00	1,391,789,200.00	0.00	0.00	0.00
Grand Total							2,214,730,060.00	0.00	822,940,860.00	1,391,789,200.00	0.00	0.00	0.00



Rivers State Government Judiciary (High Court)

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	400,000,000.00	201,000,000.00	201,000,000.00	500,000,000.00	0.00
FINES-GENERAL	1,000,000,000.00	40,000,000.00	45,000,000.00	1,500,000,000.00	0.00
Grand Total	1,400,000,000.00	241,000,000.00	246,000,000.00	2,000,000,000.00	0.00

Head: 032605100100					Revenue Estimates	Judiciary (High Court)						
					Description	Cost						
Economic Desc	Function	Programme	Fund	Geo		2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL												
	70330	171300000000	02101	53212217	Court fees	600,000,000.00	300,000,000.00	150,000,000.00	150,000,000.00	300,000,000.00	0.00	0.00
	70330	171300000000	02101	53212217	Probate fees	302,000,000.00	100,000,000.00	51,000,000.00	51,000,000.00	200,000,000.00	0.00	0.00
FEES - GENERAL Total:						902,000,000.00	400,000,000.00	201,000,000.00	201,000,000.00	500,000,000.00	0.00	0.00
FINES-GENERAL												
	70330	171300000000	02101	53212217	Court fines	1,585,000,000.00	1,000,000,000.00	40,000,000.00	45,000,000.00	1,500,000,000.00	0.00	0.00
FINES - GENERAL Total:						1,585,000,000.00	1,000,000,000.00	40,000,000.00	45,000,000.00	1,500,000,000.00	0.00	0.00
Grand Total:						2,487,000,000.00	1,400,000,000.00	241,000,000.00	246,000,000.00	2,000,000,000.00	0.00	0.00



Rivers State Government Customary Court of Appeal 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	50,000,000.00	20,820,000.00	20,820,000.00	500,000,000.00	0.00
FINES-GENERAL	1,000,000,000.00	22,000.00	22,000.00	1,500,000,000.00	0.00
Grand Total	1,050,000,000.00	20,842,000.00	20,842,000.00	2,000,000,000.00	0.00

Head: 032605200100

Revenue Estimates

Customary Court of Appeal

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
						Court Fees: Applications, Affidavits, Judgments, Orders, Security Bonds, Warrants, Writs e.t.c.	81,640,000.00	45,000,000.00	18,320,000.00	18,320,000.00	300,000,000.00	0.00	0.00
	70330	1713000000000000	02101	53212218	12020401	Interstary Administration Fees	10,000,000.00	5,000,000.00	2,500,000.00	2,500,000.00	200,000,000.00	0.00	0.00
FEES - GENERAL Total:							91,640,000.00	50,000,000.00	20,820,000.00	20,820,000.00	500,000,000.00	0.00	0.00
FINES- GENERAL													
	70330	1713000000000000	02101	53212218	12020502	Court Fines	1,500,044,000.00	1,000,000,000.00	22,000.00	22,000.00	1,500,000,000.00	0.00	0.00
FINES - GENERAL Total:							1,000,044,000.00	1,000,000,000.00	22,000.00	22,000.00	1,500,000,000.00	0.00	0.00
Grand Total:							1,091,684,000.00	1,050,000,000.00	20,842,000.00	20,842,000.00	2,000,000,000.00	0.00	0.00



Rivers State Government Ministry of Justice 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
EARNINGS-GENERAL	447,600,000.00	5,300,000.00	5,300,000.00	223,400,000.00	0.00
RENT ON GOVERNMENT BUILDING-GENERAL	0.00	226,700,000.00	226,700,000.00	0.00	0.00
Grand Total	447,600,000.00	232,000,000.00	232,000,000.00	223,400,000.00	0.00

Head: 032600100100						Revenue Estimates	Ministry of Justice						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS - GENERAL													
	70330	171300000000	02101	53200000	L2020705	Fees on Ministry of Justice Halls	458,200,000.00	447,600,000.00	5,300,000.00	5,300,000.00	223,400,000.00	0.00	0.00
EARNINGS-TOTAL							458,200,000.00	447,600,000.00	5,300,000.00	5,300,000.00	223,400,000.00	0.00	0.00
RENT ON GOVERNMENT BUILDINGS- GENERAL													
	70330	171300000000	02101	53200000	L2020812	Estate fees	440,000,000.00	0.00	220,000,000.00	220,000,000.00	0.00	0.00	0.00
	70330	171300000000	02101	53200000	L2020813	Fees on Government flat	13,400,000.00	0.00	6,700,000.00	6,700,000.00	0.00	0.00	0.00
RENT ON GOVERNMENT BUILDINGS-TOTAL							453,400,000.00	0.00	226,700,000.00	226,700,000.00	0.00	0.00	0.00
Grand Total:							911,600,000.00	447,600,000.00	232,000,000.00	232,000,000.00	223,400,000.00	0.00	0.00



Rivers State Government Rivers State Internal Revenue Service (RIRS) 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipts (Jan - June) 2017
CAPITAL GAIN - GENERAL	520,723,723.29	607,694,595.06	729,221,502.10	0.00	0.00
DIRECT ASSESSMENT TAX	3,368,505,629.17	3,931,046,069.24	4,717,255,293.08	0,857,926,276.00	0.00
FEES - GENERAL	0.00	0.00	0.00	0.00	0.00
FINES - GENERAL	0.00	0.00	0.00	0.00	0.00
LICENCES - GENERAL	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS - GENERAL	4,150,000,000.00	8,800,496,784.00	8,800,496,784.00	8,100,000,000.00	0.00
OTHER TAXES	5,246,667,843.68	6,244,062,204.02	7,482,874,644.73	0.00	0.00
PERSONAL TAX	104,266,285,614.48	147,560,541,552.71	177,072,649,963.25	126,000,000,000.00	0.00
SALES - GENERAL	0.00	0.00	0.00	0.00	0.00
WITHHOLDING TAX	6,597,817,189.38	8,136,000,541.44	9,763,200,649.72	0.00	0.00
Grand Total	124,150,000,000.00	175,279,831,736.48	208,375,698,726.88	142,957,926,276.00	0.00

Head: 02200090100

Revenue Estimates

Board of Internal Revenue

Cook

Economic Head	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimate	Approved Estimates 2017	Actual Revenue Jan - Jun 2017	Actual Receipts Jan - Dec 2016
CAPITAL GAIN TAX													
	70112	171300000000	02101	53200000	12010402	Capital tax	302,990,620	84,533,178.22	99,117,018.98	118,940,422.80	0.00	0.00	0.00
	70112	171300000000	02101	53200000	12010401	Stamp Duties	1,554,639,190.47	435,790,545.07	508,567,566.10	610,281,079.30	0.00	0.00	0.00
CAPITAL GAIN TAX - GENERAL Total:							1,857,629,810.47	520,723,723.29	607,684,585.08	729,221,502.10	0.00	0.00	0.00
DIRECT ASSESSMENT TAX													
	70112	171300000000	02101	53200000	12020504	Informal Sector Sector Collections (DIRECT ASSESSMENT HMD)	12,016,806,981.48	3,368,505,629.17	3,931,046,069.24	4,717,255,293.08	0,857,926,276.00	0.00	0.00
DIRECT ASSESSMENT TAX Total:							12,016,806,981.48	3,368,505,629.17	3,931,046,069.24	4,717,255,293.08	8,857,926,276.00	0.00	0.00



FEE GENERAL									
70112	1713000000000	02101	53200000	12020483	Vehicle Permit		0.00	0.00	0.00
70112	1713000000000	02101	53200000	12020481	Identification of Motor Vehicle		0.00	0.00	0.00
70112	1713000000000	02101	53200000	12020482	Road Traffic Examination		0.00	0.00	0.00
70112	1713000000000	02101	53200000	12020482	Vehicle Examination		0.00	0.00	0.00
70112	1713000000000	02101	53200000	12020624	New Vehicle Plate Number		0.00	0.00	0.00
FEE GENERAL Total:									
FINE GENERAL									
70112	1713000000000	02108	53200000	12020501	Penalty of Late Filing of Annual Returns		0.00	0.00	0.00
FINE GENERAL Total:									
LICENCES GENERAL									
70112	1713000000000	02104	53200000	12020110	Water ways/Canalisation		0.00	0.00	0.00
70112	1713000000000	02101	53200000	12020114	(Hackney/Carriage Licence) cart licence		0.00	0.00	0.00
70112	1713000000000	02101	53200000	12020132	Motor Vehicle Licence		0.00	0.00	0.00
70112	1713000000000	02101	53200000	12020133	Driving Licence		0.00	0.00	0.00
70112	1713000000000	02101	53200000	12020145	(Liquor Licence (Arrears)) licence condition general		0.00	0.00	0.00
LICENCES- GENERAL Total:									
MISCELLANEOUS GENERAL									
70112	1713000000000	02101	53200000	12020448	Miscellaneous Development Levies		21,750,993,568.00	4,150,000,000.00	8,800,496,784.00
MISCELLANEOUS GENERAL Total:									
OTHER TAXES									
70112	1713000000000	02101	53200000	12010602	Pool betting Tax		61,445,139.49	17,224,067.80	20,100,487.13
70112	1713000000000	02101	53200000	12010603	Property Tax (Arrears)		926,947,405.55	259,726,244.76	303,100,527.67
70112	1713000000000	02101	53200000	12010604	Road Tax		104,425,571.36	29,272,179.00	34,160,632.89
70112	1713000000000	02101	53200000	12010606	Tax Audit & Back Duty Investigation Liability		17,871,812,047.95	4,935,014,359.07	5,880,362,595.31
70112	1713000000000	02101	53200000	12010607	Entertainment Tax		16,806,000.07	4,710,994.02	5,497,730.02
70112	1713000000000	02101	53200000	12010608	Casino/Gambling Tax		2,568,328.00	720,000.00	840,240.00
OTHER TAXES Total:									
							18,983,854,692.42	5,246,607,843.67	6,244,062,204.02
							7,492,874,444.73	0.00	0.00

[illegible]



Rivers State Government
Ministry of Agriculture
2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipts (Jan - June) 2017
FEES-GENERAL	100,000,000.00	800,000.00	800,000.00	200,000,000.00	0.00
LICENCE-GENERAL	300,000,000.00	150,000.00	150,000.00	300,000,000.00	0.00
SALES-GENERAL	25,000,000.00	50,000.00	50,000.00	1,000,000.00	0.00
Grand Total	425,000,000.00	1,000,000.00	1,000,000.00	501,000,000.00	0.00

Head: 021500100100

Revenue Estimates

Revenue Estimates					Ministry of Agriculture								
					Cost								
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
	70421	101000000000	02101	53200000	12020476	Cattle market fees	86,400,000.00	85,000,000.00	700,000.00	700,000.00	150,000,000.00	0.00	0.00
	70421	101000000000	02101	53200000	12020476	Veterinary clinic	15,200,000.00	15,000,000.00	100,000.00	100,000.00	50,000,000.00	0.00	0.00
FEES - GENERAL Total:							101,600,000.00	100,000,000.00	800,000.00	800,000.00	200,000,000.00	0.00	0.00
LICENCE-GENERAL													
	70421	101000000000	02101	53200000	12020138	Forest license	150,200,000.00	150,000,000.00	100,000.00	100,000.00	100,000,000.00	0.00	0.00
	70421	101000000000	02101	53200000	12020139	Forest industries	30,020,000.00	30,000,000.00	10,000.00	10,000.00	50,000,000.00	0.00	0.00
	70421	101000000000	02101	53200000	12020476	Cold room, fish hatchery and processing	60,040,000.00	60,000,000.00	20,000.00	20,000.00	110,000,000.00	0.00	0.00
	70421	101000000000	02101	53200000	12020476	Hiring of government plants	60,040,000.00	60,000,000.00	20,000.00	20,000.00	40,000,000.00	0.00	0.00
LICENCE-GENERAL-Total							300,300,000.00	300,000,000.00	150,000.00	150,000.00	300,000,000.00	0.00	0.00
SALES-GENERAL													
	70421	101000000000	02101	53200000	12020619	Sales of Agricultural produce	25,100,000.00	25,000,000.00	50,000.00	50,000.00	1,000,000.00	0.00	0.00
SALES-GENERAL-Total							25,100,000.00	25,000,000.00	50,000.00	50,000.00	1,000,000.00	0.00	0.00
Grand Total:							427,000,000.00	425,000,000.00	1,000,000.00	1,000,000.00	501,000,000.00	0.00	0.00



Rivers State Government R/S School-to-Land Authority

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
SALES- GENERAL	4,000,000.00	325,000.00	325,000.00	1,000,000.00	0.00
Grand Total	4,000,000.00	325,000.00	325,000.00	1,000,000.00	0.00

Head: 021510600200						Revenue Estimates		R/S School-to-Land Authority					
						Cost							
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimated	2020 Estimated	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
SALES- GENERAL													
70423		1010000000000	02101	53211400	12020619	Cassava	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70423		1010000000000	02101	53211400	12020619	Teffera	154,000.00	100,000.00	42,000.00	42,000.00	80,000.00	0.00	0.00
70423		1010000000000	02101	53211400	12020619	Fisheries	321,000.00	1,200,000.00	50,500.00	50,500.00	220,000.00	0.00	0.00
70423		1010000000000	02101	53211400	12020619	Plantain	171,000.00	200,000.00	30,500.00	30,500.00	110,000.00	0.00	0.00
70423		1010000000000	02101	53211400	12020619	Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70423		1010000000000	02101	53211400	12020619	Maize	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70423		1010000000000	02101	53211400	12020619	Cowpeas	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70423		1010000000000	02101	53211400	12020619	Broiler	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70423		1010000000000	02101	53211400	12020619	Eggs	400,000.00	2,000,000.00	50,000.00	50,000.00	300,000.00	0.00	0.00
70423		1010000000000	02101	53211400	12020619	Rabbits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70423		1010000000000	02101	53211400	12020619	Pigs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70423		1010000000000	02101	53211400	12020619	Others	284,000.00	200,000.00	87,000.00	87,000.00	116,000.00	0.00	0.00
70423		1010000000000	02101	53211400	12020619	Garden eggs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70423		1010000000000	02101	53211400	12020619	Chi layers	200,000.00	200,000.00	50,000.00	50,000.00	100,000.00	0.00	0.00
70423		1010000000000	02101	53211400	12020619	Yam	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70423		1010000000000	02101	53211400	12020619	Pineapple	110,000.00	100,000.00	15,000.00	15,000.00	80,000.00	0.00	0.00
SALES- GENERAL Total							4,880,000.00	4,800,000.00	325,000.00	325,000.00	1,000,000.00	0.00	0.00
Grand Total							4,880,000.00	4,800,000.00	325,000.00	325,000.00	1,000,000.00	0.00	0.00



Rivers State Government
Ministry of Commerce & Industry

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2016	Actual Receipt (Jan - June) 2017
FEES-GENERAL	200,000,000.00	155,000,000.00	155,000,000.00	500,000,000.00	0.00
EARNINGS-GENERAL	600,000,000.00	238,000,000.00	238,000,000.00	300,000,000.00	0.00
Grand Total	800,000,000.00	393,000,000.00	393,000,000.00	800,000,000.00	0.00

Head: 0222200100100

Ministry of Commerce & Industry

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
	70411	281200000000	02101	53212219	12020463	Pest control service	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	150,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020156	Operating permit (Hauage)	345,000,000.00	145,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020409	Weight & measures	36,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	24,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020464	Produce inspection fees	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	16,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020455	Registration of cooperatives	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	6,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020463	Registration/renewal of business place	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	54,000,000.00	0.00	0.00
FEES-GENERAL Total							510,000,000.00	200,000,000.00	155,000,000.00	155,000,000.00	500,000,000.00	0.00	0.00
EARNINGS-GENERAL													
	70411	281200000000	02101	53212219	12020715	PH Domestic trade fair	54,000,000.00	50,000,000.00	2,000,000.00	2,000,000.00	10,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020702	Laboratory analysis	56,000,000.00	50,000,000.00	3,000,000.00	3,000,000.00	15,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020811	Rent from industries	770,000,000.00	350,000,000.00	210,000,000.00	210,000,000.00	220,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020467	Fumigation service	56,000,000.00	50,000,000.00	3,000,000.00	3,000,000.00	15,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020642	Yellow page business directory	140,000,000.00	100,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	0.00	0.00
EARNINGS-GENERAL-Total							1,076,000,000.00	600,000,000.00	238,000,000.00	238,000,000.00	308,000,000.00	0.00	0.00
Grand Total:							1,586,000,000.00	800,000,000.00	393,000,000.00	393,000,000.00	800,000,000.00	0.00	0.00



Summary

Head: 02360010010031



Rivers State Government R/S Museum 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	50,000.00	150,000.00	150,000.00	50,000.00	0.00
EARNINGS-GENERAL	2,000,000.00	50,000.00	50,000.00	1,000,000.00	0.00
SALES-GENERAL	1,500,000.00	115,000.00	115,000.00	500,000.00	0.00
Grand Total	3,550,000.00	315,000.00	315,000.00	1,550,000.00	0.00

Head: 023600300100

Revenue Estimates

R/S Museum Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS-GENERAL	70860	1713000000000000	02101	53200000	12020709	Earnings from Tourism/Culture/Arts-Centres	2,100,000.00	2,000,000.00	50,000.00	50,000.00	1,000,000.00	0.00	0.00
EARNINGS-GENERAL Total							2,100,000.00	2,000,000.00	50,000.00	50,000.00	1,000,000.00	0.00	0.00
FEES-General													
	70860	1713000000000000	02101	53200000	12020495	Reprographic	120,000.00	20,000.00	50,000.00	50,000.00	20,000.00	0.00	0.00
	70860	1713000000000000	02101	53200000	12020455	Registration fee	120,000.00	20,000.00	50,000.00	50,000.00	20,000.00	0.00	0.00
	70860	1713000000000000	02101	53200000	12020494	Research Fees (certificate)	110,000.00	10,000.00	50,000.00	50,000.00	10,000.00	0.00	0.00
	70860	1713000000000000	02101	53200000	12020493	Archives/ Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEES-GENERAL Total							350,000.00	50,000.00	150,000.00	150,000.00	50,000.00	0.00	0.00
SALES-GENERAL													
	70860	1713000000000000	02101	53200000	12020631	Sales of Souvenir/Publication	1,100,000.00	1,000,000.00	50,000.00	50,000.00	300,000.00	0.00	0.00
	70860	1713000000000000	02101	53200000	12020632	Kitchen/Rush Bar	630,000.00	500,000.00	65,000.00	65,000.00	200,000.00	0.00	0.00
SALES-GENERAL-Total							1,730,000.00	1,500,000.00	115,000.00	115,000.00	500,000.00	0.00	0.00
Grand Total							4,180,000.00	3,550,000.00	315,000.00	315,000.00	1,550,000.00	0.00	0.00



Rivers State Government

R/S Council for Arts and Culture

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
EARNINGS-GENERAL	559,000,000.00	2,043,000.00	2,043,000.00	279,500,000.00	0.00
Grand Total	559,000,000.00	2,043,000.00	2,043,000.00	279,500,000.00	0.00

Head: 023600400100

Revenue Estimates

R/S Council for Arts and Culture

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS-GENERAL													
	70820	282200000000	02101	53212218	12020709	Theatrical performance	363,000,000.00	360,000,000.00	1,500,000.00	1,500,000.00	180,000,000.00	0.00	0.00
	70820	282200000000	02101	53212218	12020709	Arts production	200,086,000.00	199,000,000.00	543,000.00	543,000.00	99,500,000.00	0.00	0.00
EARNINGS-GENERAL TOTAL							563,086,000.00	559,000,000.00	2,043,000.00	2,043,000.00	279,500,000.00	0.00	0.00
Grand Total:							563,086,000.00	559,000,000.00	2,043,000.00	2,043,000.00	279,500,000.00	0.00	0.00



Rivers State Government

R/S Tourism Development Agency(RSTDA)

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
EARNINGS - GENERAL	40,000,000.00	20,776,000.00	20,776,000.00	20,000,000.00	0.00
Grand Total	40,000,000.00	20,776,000.00	20,776,000.00	20,000,000.00	0.00

Head: 023600200100						R/S Tourism Dev Agency							
						Cost							
Revenue Estimates													
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS - GENERAL													
	70473	1702000000000	02101	53200000	12020709	Tourists shuttle buses	81,552,000.00	40,000,000.00	20,776,000.00	20,776,000.00	20,000,000.00	0.00	0.00
EARNINGS - GENERAL Total:							81,552,000.00	40,000,000.00	20,776,000.00	20,776,000.00	20,000,000.00	0.00	0.00
Grand Total:							81,552,000.00	40,000,000.00	20,776,000.00	20,776,000.00	20,000,000.00	0.00	0.00



Rivers State Government

Ministry of Urban Development & Physical Planning

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	200,000,000.00	212,500,000.00	212,500,000.00	400,000,000.00	0.00
SALES-GENERAL	100,000,000.00	135,000,000.00	135,000,000.00	100,000,000.00	0.00
LICENCES-GENERAL	400,000,000.00	265,000,000.00	265,000,000.00	500,000,000.00	0.00
FINES-GENERAL	1,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00
Grand Total	1,700,000,000.00	2,612,500,000.00	2,612,500,000.00	3,000,000,000.00	0.00

Head: 027200100100					Ministry of Urban & Rural Development								
					Cost								
					Revenue Estimates								
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES-GENERAL													
70660		171300000000	02101	53212217	12020417	Contractors registration fees	35,000,000.00	10,000,000.00	12,500,000.00	12,500,000.00	15,000,000.00	0.00	0.00
70660		171300000000	02101	53212217	12020427	Tender fee	60,000,000.00	10,000,000.00	25,000,000.00	25,000,000.00	20,000,000.00	0.00	0.00
70660		171300000000	02101	53212217	12020436	Billboard site location fees	81,000,000.00	15,000,000.00	33,000,000.00	33,000,000.00	55,000,000.00	0.00	0.00
70660		171300000000	02101	53212217	12020435	Changes of use application fees	35,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	0.00	0.00
70660		171300000000	02101	53212217	12020456	GSN mobile mast application/renewal fees	80,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	35,000,000.00	0.00	0.00
70660		171300000000	02101	53212217	12020461	Building plan approved (regal, application, setting out approved)	225,000,000.00	115,000,000.00	90,000,000.00	90,000,000.00	205,000,000.00	0.00	0.00
70660		171300000000	02101	53212217	12020470	Complaint fee	11,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	8,000,000.00	0.00	0.00
70660		171300000000	02101	53212217	12020489	Registration of native layouts	34,000,000.00	10,000,000.00	9,000,000.00	9,000,000.00	16,000,000.00	0.00	0.00
FEES-TOTAL							639,000,000.00	200,000,000.00	212,500,000.00	212,500,000.00	400,000,000.00	0.00	0.00
SALES GENERAL													
70660		171300000000	1101	53212217	12020629	Sales of redeveloped plans	145,000,000.00	35,000,000.00	55,000,000.00	55,000,000.00	40,000,000.00	0.00	0.00
70660		171300000000	1101	53212217	12020629	Sales of redeveloped plans	225,000,000.00	65,000,000.00	80,000,000.00	80,000,000.00	60,000,000.00	0.00	0.00
70660		171300000000	1101	53212217	12020622	Development plan/redevelopment native layouts	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SALES-GENERAL TOTAL							370,000,000.00	100,000,000.00	135,000,000.00	135,000,000.00	100,000,000.00	0.00	0.00
GENERAL													
70660		171300000000	2101	53212217	12020504	Convention Fees	5,000,000,000.00	1,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00
FINES - GENERAL TOTAL							5,000,000,000.00	1,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00



LICENCES GENERAL												
70660	171300000000	2101	53212217	12020142	Cert/letter of the petrol fill station, liq, petrol gas plants/station	350,000,000.00	150,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00	0.00
70660	171300000000	2101	53212217	12020145	Renovation permit	248,000,000.00	100,000,000.00	74,000,000.00	74,000,000.00	74,000,000.00	120,000,000.00	0.00
70660	171300000000	2101	53212217	12020145	Fencing permit	150,000,000.00	70,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	80,000,000.00	0.00
70660	171300000000	2101	53212217	12020149	Outline permit (industrial, commercial, institutional, major development)	182,000,000.00	80,000,000.00	51,000,000.00	51,000,000.00	51,000,000.00	100,000,000.00	0.00
LICENCES GENERAL - Total												
Grand Total:						6,925,000,000.00	1,700,000,000.00	2,612,500,000.00	2,612,500,000.00	2,612,500,000.00	3,000,000,000.00	0.00



Rivers State Government Greater Port Harcourt City Authority

2018 Budget

Details of Revenue Estimates

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	400,000,000.00	1,038,010,000.00	1,038,010,000.00	420,000,000.00	0.00
SALES-GENERAL	780,500,000.00	840,000.00	840,000.00	200,000,000.00	0.00
Grand Total	1,180,500,000.00	1,038,850,000.00	1,038,850,000.00	620,000,000.00	0.00

Head: 025305600100						Greater Port Harcourt City Authority							
						Cost							
Revenue Estimates													
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimate	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES-GENERAL													
	70474	28220000000000	02101	53212200	12020417	Registration of contractors	1,550,000.00	500,000.00	525,000.00	525,000.00	5,000,000.00	0.00	0.00
	70474	28220000000000	02101	53212200	12020456	Seminar/workshop fees	1,550,000.00	500,000.00	525,000.00	525,000.00	5,000,000.00	0.00	0.00
	70474	28220000000000	02101	53212200	12020427	Tender fees	30,000,000.00	9,000,000.00	10,500,000.00	10,500,000.00	30,000,000.00	0.00	0.00
	70474	28220000000000	02101	53212200	12020496	Convention	3,000,000.00	900,000.00	1,050,000.00	1,050,000.00	3,000,000.00	0.00	0.00
	70474	28220000000000	02101	53212200	12020477	Building plan inspection/approval	3,000,000.00	900,000.00	1,050,000.00	1,050,000.00	10,000,000.00	0.00	0.00
	70474	28220000000000	02101	53212200	12020438	Charting/survey	62,000,000.00	20,000,000.00	21,000,000.00	21,000,000.00	50,000,000.00	0.00	0.00
	70474	28220000000000	02101	53212200	12020470	Convey/complaint fees	930,000.00	300,000.00	315,000.00	315,000.00	1,000,000.00	0.00	0.00
	70474	28220000000000	02101	53212200	12020480	Land allocation	2,365,000,000.00	365,000,000.00	1,000,000,000.00	1,000,000,000.00	340,000,000.00	0.00	0.00
	70474	28220000000000	02101	53212200	12020448	Development levies/land permit	6,200,000.00	2,000,000.00	2,100,000.00	2,100,000.00	4,000,000.00	0.00	0.00
	70474	28220000000000	02101	53212200	12020453	Application forms	1,550,000.00	500,000.00	525,000.00	525,000.00	1,000,000.00	0.00	0.00
	70474	28220000000000	02101	53212200	12020479	Administrative charges/consultancy services	1,240,000.00	400,000.00	420,000.00	420,000.00	1,000,000.00	0.00	0.00
FEES - GENERAL Total:							2,476,020,000.00	400,000,000.00	1,038,010,000.00	1,038,010,000.00	450,000,000.00	0.00	0.00
SALES-GENERAL													
	70474	28220000000000	02101	53212200	12020628	Sales of maps and master plan	581,550,000.00	580,500,000.00	525,000.00	525,000.00	110,000,000.00	0.00	0.00
	70474	28220000000000	02101	53212200	12020417	Sales of development plans/layout	200,630,000.00	200,000,000.00	315,000.00	315,000.00	90,000,000.00	0.00	0.00
SALES-GENERAL-Total							782,180,000.00	780,500,000.00	840,000.00	840,000.00	200,000,000.00	0.00	0.00
Grand Total:							3,258,200,000.00	1,180,500,000.00	1,038,850,000.00	1,038,850,000.00	650,000,000.00	0.00	0.00



Rivers State Government Ministry of Finance Incorporated (MOFI)

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
INVESTMENT INCOME	12,000,000,000.00	7,000,000,000.00	7,000,000,000.00	8,000,000,000.00	0.00
Grand Total	12,000,000,000.00	7,000,000,000.00	7,000,000,000.00	8,000,000,000.00	0.00

Head: 022000100200						Ministry of Finance Incorporated(MOFT)						
Revenue Estimates						Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
INVESTMENT INCOME												
	70112	17130000000000	02101	53212202	12021102	26,000,000,000.00	12,000,000,000.00	7,000,000,000.00	7,000,000,000.00	8,000,000,000.00	0.00	0.00
INVESTMENT INCOME Total:						26,000,000,000.00	12,000,000,000.00	7,000,000,000.00	7,000,000,000.00	8,000,000,000.00	0.00	0.00
Grand Total:						26,000,000,000.00	12,000,000,000.00	7,000,000,000.00	7,000,000,000.00	8,000,000,000.00	0.00	0.00



Rivers State Government
Treasury Dept. (Accountant General)
2018 Budget
Detail of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipts (Jan - June) 2017
EXTRAORDINARY ITEMS	0.00	15,000,000,000.00	15,000,000,000.00	0.00	0.00
GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	0.00	0.00	0.00	0.00	0.00
GOVERNMENT SHARE OF FAAC	143,000,000,000.00	115,000,000,000.00	174,000,000,000.00	133,000,000,000.00	0.00
GOVERNMENT SHARE OF VAT	13,700,000,000.00	2,297,125.04	2,414,187.94	16,600,000,000.00	0.00
INTEREST EARNED		0.00	0.00	0.00	0.00
OTHER CAPITAL RECEIPTS	201,300,000,000.00	150,000,000.00	150,000,000.00	70,400,000,000.00	0.00
REPAYMENTS - GENERAL		0.00	0.00	0.00	0.00
Grand Total	358,000,000,000.00	330,152,125.04	330,152,125.04	330,000,000,000.00	0.00

Head: 022000700100					Revenue Estimates		Treasury Dept. (Accountant General)						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2018 Estimates	2020 Estimates	Approved Estimates 2017	Actual Revenue Jan - Jun 2017	Actual Receipts Jan - Dec 2016
EXTRAORDINARY ITEMS													
	70131	17130000000000	07101	53212317	14070102	(Interest Subsidy and unapportioned revenue)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70131	17130000000000	07101	53212317	14070102	Surge-P	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70131	17130000000000	07101	53212317	14070102	Fuel Subsidy (Surge-P)	30,000,000,000.00	0.00	15,000,000,000.00	15,000,000,000.00	0.00	0.00	0.00
	70131	17130000000000	07101	53212317	14070102	Augmentation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXTRAORDINARY ITEMS Total:							30,000,000,000.00	0.00	15,000,000,000.00	15,000,000,000.00	0.00	0.00	0.00
FEES - GENERAL													
	70133	17130000000000	07101	53212317	13020474	Gas connection	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	17130000000000	07101	53212317	11010303	Excess Crude Oil Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT Total:							0.00	0.00	0.00	0.00	0.00	0.00	0.00
GOVERNMENT SHARE OF FAAC													
	70131	17130000000000	07101	53212317	11010101	Statutory Allocation	136,500,000,000.00	45,000,000,000.00	47,500,000,000.00	44,000,000,000.00	33,300,000,000.00	0.00	0.00
	70131	17130000000000	07101	53212317	11010104	Mineral Fund (13%)	297,500,000,000.00	98,000,000,000.00	67,500,000,000.00	132,000,000,000.00	100,000,000,000.00		



GOVERNMENT SHARE OF FACT Total:																				
GOVERNMENT SHARE OF VAT																				
70131	17130000000000	0200	53212217	11010201	Value Added Tax (VAT)	13,704,701,312.58	13,700,000,000.00	115,000,000,000.00	176,000,000,000.00	133,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GOVERNMENT SHARE OF VAT Total:						13,704,701,312.58	13,700,000,000.00	2,287,125.04	2,414,187.54	16,600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTEREST EARNED																				
70131	17130000000000	0200	53212217	12021211	Gains on Foreign Exchange	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER CAPITAL RECEIPTS																				
					(Capital Receipts International Agency Counterpart Cash Contribution) other Capital Receipts to COF, Refund from Paris Club	201,600,000,000.00	201,300,000,000.00	150,000,000.00	150,000,000.00	70,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER CAPITAL RECEIPTS Total:						201,600,000,000.00	201,300,000,000.00	150,000,000.00	150,000,000.00	70,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REPAYMENTS - GENERAL																				
70131	17130000000000	0200	53212217	12021006	Refund (Akwa Ibom)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70131	17130000000000	0200	53212217	12021005	Refund (NNPC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70131	17130000000000	0200	53212217	12021006	Refund (Advances)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REPAYMENTS - GENERAL Total:						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:						679,304,701,312.58	358,600,000,000.00	130,152,287,125.04	391,152,414,187.54	230,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Rivers State Government
Ministry of Transport
2018 Budget
Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
EXTRA ORDINARY ITEMS	0.00	300,000.00	300,000.00	0.00	0.00
EARNINGS-GENERAL	0.00	200,000,000.00	200,000,000.00	0.00	0.00
LICENCES-GENERAL	600,000,000.00	591,500,000.00	591,500,000.00	700,000,000.00	0.00
FEES-GENERAL	400,000,000.00	3,500,000.00	3,500,000.00	400,000,000.00	0.00
Grand Total	1,000,000,000.00	795,300,000.00	795,300,000.00	1,100,000,000.00	0.00

Head: 022900100100

Revenue Estimates

Ministry of Transport

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS-GENERAL													
	70451	231700000000	02101	53212217	12020813	Revenue from Rivers State transport company	400,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
EARNINGS-GENERAL Total:							400,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
EXTRA ORDINARY ITEMS													
	70451	231700000000	02101	53212217	14070102	Car enumeration/Rivers colour exemption	600,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00
							600,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00
LICENCE-GENERAL													
	70451	231700000000	02101	53212217	12020153	Registration of Machine vehicle	290,000,000.00	90,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
						Registration private transport companies/unions	290,000,000.00	90,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
	70451	231700000000	02101	53212217	12020150	Registration and regulation of driving schools	290,000,000.00	90,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
						Registration of marine company/unions	290,000,000.00	90,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
	70451	231700000000	02101	53212217	12020454	Road worthiness/heavy duty permit	290,000,000.00	90,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00



70451	231700000000	02101	53212217	12020483	Transit goods sheds/toll gate	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
70451	231700000000	02101	53212217	12020148	Bike permit	18,000,000.00	10,000,000.00	4,000,000.00	4,000,000.00	20,000,000.00	0.00	0.00
70451	231700000000	02101	53212217	12020483	MOT test/Enforcement	71,000,000.00	11,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
70451	231700000000	02101	53212217	12020158	Mooring station	84,000,000.00	70,000,000.00	7,000,000.00	7,000,000.00	90,000,000.00	0.00	0.00
70451	231700000000	02101	53212217	12020157	Regulation of haulage industries & company	10,000,000.00	9,000,000.00	500,000.00	500,000.00	10,000,000.00	0.00	0.00
LICENCES - GENERAL Total:												
FEES-GENERAL												
70451	231700000000	02101	53212217	12020521	Insurance cover for boat and passengers	101,000,000.00	100,000,000.00	500,000.00	500,000.00	100,000,000.00	0.00	0.00
70451	231700000000	02101	53212217	12020145	Impoundment	101,000,000.00	100,000,000.00	500,000.00	500,000.00	100,000,000.00	0.00	0.00
70451	231700000000	02101	53212217	12020458	Marine engineering workshop	102,000,000.00	100,000,000.00	1,000,000.00	1,000,000.00	100,000,000.00	0.00	0.00
70451	231700000000	02101	53212217	12020148	Passengers manifest scheme	103,000,000.00	100,000,000.00	1,500,000.00	1,500,000.00	100,000,000.00	0.00	0.00
FEES-GENERAL Total:												
Grand Total:						2,590,600,000.00	1,000,000,000.00	795,300,000.00	795,300,000.00	1,100,000,000.00	0.00	0.00



Rivers State Government

Ministry of Power

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	0.00
EARNINGS-GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	0.00	1,500,000.00	1,500,000.00	0.00	0.00

Head: 023100100100						Revenue Estimates		Ministry of Power					
						Cost							
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
SALES - GENERAL													
	70435	4140000000000	02101	53212217	12020626	Electricity tariff	3,000,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
	70435	4140000000000	02101	53212217	12020626	Call	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70435	4140000000000	02101	53212217	12020625	Sales from power assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EARNINGS- GENERAL							3,000,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
	70435	4140000000000	02101	53212217	12020703	Hire of plant and equipment	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
Grand Total:							3,000,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00



Rivers State Government Ministry of Lands

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
Earnings-General	800,000,000.00	0.00	0.00	400,000,000.00	0.00
Licences-General	9,700,000.00	0.00	0.00	10,000,000.00	0.00
FEES-GENERAL	786,150,000.00	1,414,718,140.00	1,414,718,140.00	1,837,100,000.00	0.00
Grand Total	1,595,850,000.00	1,414,718,140.00	1,414,718,140.00	2,247,100,000.00	0.00

Head: 026000100100						Revenue Estimates		Ministry of Lands					
						Cost							
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS - GENERAL													
	70131	282200000000	02101	53200000	12020721	Premium on leases of state Land	800,000,000.00	800,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00
EARNINGS -GENERAL Total:							800,000,000.00	800,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00
FEES - GENERAL													
	70131	2822000000000	02101	53200000	12020490	Users Fees [Certificate of Occupancy]	907,459,070.00	200,100,000.00	353,679,535.00	353,679,535.00	459,275,000.00	0.00	0.00
	70131	2822000000000	02101	53200000	12020491	Oil pipeline Fees	877,409,070.00	170,050,000.00	353,679,535.00	353,679,535.00	459,275,000.00	0.00	0.00
	70131	2822000000000	02101	53200000	12020492	Encroachment Fees/complaints	907,359,070.00	200,000,000.00	353,679,535.00	353,679,535.00	459,275,000.00	0.00	0.00
	70131	2822000000000	02101	53200000	12020448	Development	923,359,070.00	216,000,000.00	353,679,535.00	353,679,535.00	459,275,000.00	0.00	0.00
GENERAL Total:							3,615,586,280.00	786,150,000.00	1,414,718,140.00	1,414,718,140.00	1,837,100,000.00	0.00	0.00
LICENCES - GENERAL													
	70131	2822000000000	02101	53200000	12020147	Ground rent & temporary occupation license	9,700,000.00	9,700,000.00	0.00	0.00	10,000,000.00	0.00	0.00
LICENCES - GENERAL Total							9,700,000.00	9,700,000.00	0.00	0.00	10,000,000.00	0.00	0.00
Grand Total:							4,425,286,280.00	1,595,850,000.00	1,414,718,140.00	1,414,718,140.00	2,247,100,000.00	0.00	0.00



Rivers State Government
Office of the Surveyor-General
2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
SALES-GENERAL	98,000,000.00	7,260,000.00	7,260,000.00	21,000,000.00	0.00
FEES-GENERAL	50,000,000.00	520,910,000.00	520,910,000.00	70,000,000.00	0.00
Grand Total	148,000,000.00	528,170,000.00	528,170,000.00	91,000,000.00	0.00

Head: 023400200100						Revenue Estimates		Office of the Surveyor-General					
								Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
	71030	101000000000	02101	53212217	12020437	Deeds Fees/Charting C.T.C of Survey Documents & certificate of deposit (COD)	218,364,000.00	10,000,000.00	104,182,000.00	104,182,000.00	15,000,000.00	0.00	0.00
	71030	101000000000	02101	53212217	12020438	Survey fees (perimeter/detail,photography, hydrography & sub)	218,364,000.00	10,000,000.00	104,182,000.00	104,182,000.00	15,000,000.00	0.00	0.00
	71030	101000000000	02101	53212217	12020448	Consent fees (mortgages,assignment subleases,development leases)	218,364,000.00	10,000,000.00	104,182,000.00	104,182,000.00	10,000,000.00	0.00	0.00
	71030	101000000000	02101	53212217	12020449	Coordinates data fees continues operating reference station	218,364,000.00	10,000,000.00	104,182,000.00	104,182,000.00	15,000,000.00	0.00	0.00
	71030	101000000000	02101	53212217	12020492	Encroachment fees/complaints (plot re-establishment)	218,364,000.00	10,000,000.00	104,182,000.00	104,182,000.00	15,000,000.00	0.00	0.00
FEES - GENERAL Total:							1,091,820,000.00	50,000,000.00	520,910,000.00	520,910,000.00	70,000,000.00	0.00	0.00
SALES GENERAL													
	71030	101000000000	02101	53212217	12020626	Sales of maps and master plans	80,100,000.00	60,000,000.00	6,050,000.00	6,050,000.00	19,000,000.00	0.00	0.00
	71030	101000000000	02101	53212217	12020636	Map presentation/production (thematic map)	32,420,000.00	30,000,000.00	1,210,000.00	1,210,000.00	2,000,000.00	0.00	0.00
SALES-GENERAL Total:							112,520,000.00	90,000,000.00	7,260,000.00	7,260,000.00	21,000,000.00	0.00	0.00
Grand Total:							1,204,340,000.00	148,000,000.00	528,170,000.00	528,170,000.00	91,000,000.00	0.00	0.00



Rivers State Government Ministry of Energy and Natural Resources

2018 Budget

Details of Revenue Estimates

Summary

Revenue Estimates									
Head: 023200100100									
Economic Desc	Function	Programme	Fund	Geo	Economic	2018			
EARNINGS - GENERAL						2018	2019	2020	Actual Receipt (Jan - June) 2017
	70482	281600000000	02101	53212200	12020712	400,000,000.00	283,816,140.00	200,000,000.00	0.00
						200,000,000.00	1,000,000,000.00	400,000,000.00	0.00
						400,000,000.00	200,000,000.00	987,700,000.00	0.00
Grand Total						1,000,000,000.00	1,483,816,140.00	1,587,700,000.00	0.00
Cost									
Ministry of Energy and Natural Resources									
Description						2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates
Natural gas tariff						967,632,280.00	400,000,000.00	283,816,140.00	200,000,000.00
Total						967,632,280.00	400,000,000.00	283,816,140.00	200,000,000.00
FEEs-GENERAL	70482	281600000000	02101	53212200	12020474	0.00	0.00	0.00	0.00
						1,950,000,000.00	150,000,000.00	900,000,000.00	280,000,000.00
						250,000,000.00	50,000,000.00	100,000,000.00	120,000,000.00
GENERAL Total:						2,200,000,000.00	200,000,000.00	1,000,000,000.00	400,000,000.00
LICENCES-GENERAL	70482	281600000000	02101	53212200	12020142	400,000,000.00	200,000,000.00	100,000,000.00	493,850,000.00
						400,000,000.00	200,000,000.00	100,000,000.00	493,850,000.00
LICENCES TOTAL						800,000,000.00	400,000,000.00	200,000,000.00	987,700,000.00
Grand Total:						3,967,632,280.00	1,000,000,000.00	1,483,816,140.00	1,587,700,000.00



Rivers State Government

Ministry of Housing

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2016
SALES-GENERAL	1,500,000,000.00	23,400,000.00	23,400,000.00	329,000,000.00	0.00
Grand Total	1,500,000,000.00	23,400,000.00	23,400,000.00	329,000,000.00	0.00

Head: 025300100100

Revenue Estimates

Ministry of Housing

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
SALES - GENERAL													
	70610	90600000000	02101	53212217	12020601	Sales of Journals & publications	10,000,000.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	70610	90600000000	02101	53212217	12020606	Sales of application forms for low cost housing	25,800,000.00	80,000,000.00	3,400,000.00	3,400,000.00	19,000,000.00	0.00	0.00
	70610	90600000000	02101	53212217	12020614	Sales of Government low cost housing	340,000,000.00	1,400,000,000.00	20,000,000.00	20,000,000.00	300,000,000.00	0.00	0.00
SALES-GENERAL													
							1,546,800,000.00	1,500,000,000.00	23,400,000.00	23,400,000.00	329,000,000.00	0.00	0.00
Grand Total:							1,546,800,000.00	1,500,000,000.00	23,400,000.00	23,400,000.00	329,000,000.00	0.00	0.00



Rivers State Government

Ministry of Works

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES - GENERAL	10,000,000.00	100,000,000.00	100,000,000.00	54,000,000.00	0.00
Grand Total	10,000,000.00	100,000,000.00	100,000,000.00	54,000,000.00	0.00

Head: 023400100100							Ministry of Works						
Revenue Estimates							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
	70160	1713000000000	02101	53212217	12020417	Registration of Contractors	28,000,000.00	4,000,000.00	12,000,000.00	12,000,000.00	20,000,000.00	0.00	0.00
	70160	1713000000000	02101	53212217	12020427	Tender Fees	84,000,000.00	4,000,000.00	40,000,000.00	40,000,000.00	5,000,000.00	0.00	0.00
	70160	1713000000000	02101	53212217	12020448	Auction sales Dev Levy	80,500,000.00	500,000.00	40,000,000.00	40,000,000.00	14,000,000.00	0.00	0.00
	70160	1713000000000	02101	53212217	12020450	Factory Inspection Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70160	1713000000000	02101	53212217	12020514	Renewal of Contractors' registration	13,000,000.00	1,000,000.00	6,000,000.00	6,000,000.00	10,000,000.00	0.00	0.00
	70160	1713000000000	02101	53212217	12020482	Road crossing fees	4,500,000.00	500,000.00	2,000,000.00	2,000,000.00	5,000,000.00	0.00	0.00
FEES - GENERAL Total:							210,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00	54,000,000.00	0.00	0.00
Grand Total:							210,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00	54,000,000.00	0.00	0.00



Rivers State Government
Port Harcourt Water Corporation

2018 Budget
Details of Revenue Estimates

Revenue Head	2018	2019	2020	2017	Actual Receipt (Jan-June) 2017
EARNINGS- GENERAL	0.00	60,001,000.00	60,001,000.00	0.00	0.00
FEEs-GENERAL	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
SALES-GENERAL	0.00	393,774,888.00	58,258,888.00	0.00	0.00
LICENCE-GENERAL	299,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00
GRAND TOTAL	349,000,000.00	1,003,775,888.00	658,258,888.00	550,000,000.00	0.00

Revenue Estimates						Port Harcourt Water Corporation					
Head: 02E210200100						2018					
						2018-2020	2018	2019	2020	2017	Approved Estimate 2017
Economic Desc	Function	Programme	Fund	Class	Economic	Description	2018-2020	2018	2019	2020	Approved Estimate 2017
EARNINGS- GENERAL											
	70630	17130000000000	02101	53200000	12020703	Eight Island wastewater plant usage fees	2,000.00	0.00	1,000.00	1,000.00	0.00
	70630	17130000000000	02101	53200000	12020711	Corporate social responsibility fund	120,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00
EARNINGS-GENERAL TOTAL							120,002,000.00	0.00	60,001,000.00	60,001,000.00	0.00
RENT ON LAND & OTHERS											
	70630	17130000000000	02101	53200000	12020905	Equipment rental	2,000.00	0.00	1,000.00	1,000.00	0.00
RENT ON LAND & OTHERS TOTAL							2,000.00	0.00	1,000.00	1,000.00	0.00
FEEs- GENERAL											
	70630	17130000000000	02101	53200000	12020515	Registration of sewage farmers and contractors	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
	70630	17130000000000	02101	53200000	12020417	Registration of General contractors	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
	70630	17130000000000	02101	53200000	12020487	Water quality/monitoring test fees	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
	70630	17130000000000	02101	53200000	12020512	Information services cum; sea fees & penalties	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
	70630	17130000000000	02101	53200000	12020485	Water rate	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
	70630	17130000000000	02101	53200000	12020486	Connection & reconnection fees	21,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
	70630	17130000000000	02101	53200000	12020525	Lab testing	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
FEEs- GENERAL TOTAL							150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
LICENCE-GENERAL											
	70630	17130000000000	02101	53200000	12020159	Sewerage pit	1,290,000,000.00	290,000,000.00	500,000,000.00	500,000,000.00	0.00
LICENCE-GENERAL TOTAL							1,290,000,000.00	290,000,000.00	500,000,000.00	500,000,000.00	0.00
SALES-GENERAL											
	70630	17130000000000	02101	53200000	12020487	Bulk water tanker sales	96,497,776.00	0.00	48,248,888.00	48,248,888.00	0.00
	70630	17130000000000	02101	53200000	12020604	Sale of scrap and decommissioned assets	11,000.00	0.00	6,000.00	5,000.00	0.00
	70630	17130000000000	02101	53200000	12020637	Prepaid water sales	335,525,000.00	0.00	335,520,000.00	5,000.00	0.00
	70630	17130000000000	02101	53200000	12020608	Mudrin fluid & processed solid fertilizer sales	20,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
SALES-GENERAL TOTAL							452,033,776.00	0.00	393,774,888.00	68,258,888.00	0.00
GRAND TOTAL							2,012,037,776.00	340,000,000.00	1,003,775,888.00	658,258,888.00	350,000,000.00



Rivers State Government
Rivers State Small Town Water Supply & Sanitation Agency(RSSTWSSA)
2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	100,000,000.00	13,000.00	13,000.00	355,000,000.00	0.00
Grand Total	100,000,000.00	13,000.00	13,000.00	355,000,000.00	0.00

Head: 025210400100						Revenue Estimates		Rivers State Small Town Water Supply & Sanitation Agency(RSSTWSSA)					
						Description	Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic		2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
	70630	1022000000000	02101	53200000	12020485	General water rate	35,003,000.00	35,000,000.00	1,500.00	1,500.00	135,000,000.00	0.00	0.00
	70630	1022000000000	02101	53200000	12020486	Water connection	10,002,000.00	10,000,000.00	1,000.00	1,000.00	29,500,000.00	0.00	0.00
	70630	1022000000000	02101	53200000	12020485	Water request services	3,003,000.00	3,000,000.00	1,500.00	1,500.00	9,000,000.00	0.00	0.00
	70630	1022000000000	02101	53200000	12020486	Water re-connection	1,006,000.00	1,000,000.00	3,000.00	3,000.00	1,000,000.00	0.00	0.00
	70630	1022000000000	02101	53200000	12020488	Chemical and bacteriological analysis	1,002,000.00	1,000,000.00	1,000.00	1,000.00	2,000,000.00	0.00	0.00
	70630	1022000000000	02101	53200000	12020128	Borehole registration/charges	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00
	70630	1022000000000	02101	53200000	12020485	Sales estimate	50,006,000.00	50,000,000.00	3,000.00	3,000.00	178,500,000.00	0.00	0.00
FEES - GENERAL Total:							100,026,000.00	100,000,000.00	13,000.00	13,000.00	355,000,000.00	0.00	0.00
Grand Total:							100,026,000.00	100,000,000.00	13,000.00	13,000.00	355,000,000.00	0.00	0.00



Rivers State Government

Ministry of Education

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	500,000,000.00	166,800,000.00	166,800,000.00	500,000,000.00	0.00
Grand Total	500,000,000.00	159,200,000.00	166,800,000.00	500,000,000.00	0.00

Head: 051700100100						Revenue Estimates		Ministry of Education					
						Cost							
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
	70970	060500000000	02101	5321221	12020452	Teachers Grade 2(TC 11) Examination fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70970	060500000000	02101	5321221	12020452	Junior secondary school certificate Examination fees(JSCE) from private schools	228,000,000.00	150,000,000.00	63,800,000.00	65,000,000.00	150,000,000.00	0.00	0.00
	70970	060500000000	02101	5321221	12020452	Teaching practice Examination fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70970	060500000000	02101	5321221	12020452	Common entrance examination fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70970	060500000000	02101	5321221	12020456	Formal approval/renewal and inspection of schools,fees from private nursery/primary and secondary schools	548,000,000.00	350,000,000.00	96,200,000.00	101,800,000.00	350,000,000.00	0.00	0.00
FEES - GENERAL Total:							826,000,000.00	500,000,000.00	159,200,000.00	166,800,000.00	500,000,000.00	0.00	0.00
Grand Total:							826,000,000.00	500,000,000.00	159,200,000.00	166,800,000.00	500,000,000.00	0.00	0.00



Rivers State Government Rivers State Library Board

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	50,000,000.00	20,000.00	20,000.00	50,000.00	0.00
EARNINGS-GENERAL	2,000,000.00	3,000.00	3,000.00	1,000,000.00	0.00
RENT ON GOVERNMENT BUILDINGS GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	52,000,000.00	23,000.00	23,000.00	1,050,000.00	0.00

Head: 051700800100

Revenue Estimates

Rivers State Library Board

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES-GENERAL	70960	1713000000000000	02101	53200000	12020401	Court Matters-Certificate	10,010,000.00	10,000,000.00	5,000.00	5,000.00	10,000.00	0.00	0.00
	70960	1713000000000000	02101	53200000	12020518	Membership Card Registration (Children)	15,002,000.00	15,000,000.00	1,000.00	1,000.00	2,000.00	0.00	0.00
	70960	1713000000000000	02101	53200000	12020519	Membership Card Registration (Adult)	25,028,000.00	25,000,000.00	14,000.00	14,000.00	38,000.00	0.00	0.00
Total							50,040,000.00	50,000,000.00	20,000.00	20,000.00	50,000.00	0.00	0.00
EARNINGS-GENERAL													
	70960	1713000000000000	02101	53200000	12020725	Cyber Café (Centre Library/Public Library)	2,006,000.00	2,000,000.00	3,000.00	3,000.00	1,000,000.00	0.00	0.00
EARNINGS-GENERAL Total							2,006,000.00	2,000,000.00	3,000.00	3,000.00	1,000,000.00	0.00	0.00
Grand Total							52,046,000.00	52,000,000.00	23,000.00	23,000.00	1,050,000.00	0.00	0.00



Rivers State Government

Ministry of Health

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES--GENERAL	70,000,000.00	16,975,000.00	16,975,000.00	80,000,000.00	0.00
Grand Total	70,000,000.00	16,975,000.00	16,975,000.00	80,000,000.00	0.00

Head: 052100100100

Revenue Estimates

Ministry of Health

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Revenue Jan - Jun 2017	Actual Receipt Jan - Dec 2016
FEES--GENERAL													
	70740	17130000000000	02101	53212217	12020450	Inspection of Hospitals, Clinics, Mortuaries and Mortuaries	24,030,000.00	22,000,000.00	1,015,000.00	1,015,000.00	24,000,000.00	0.00	0.00
	70740	17130000000000	02101	53212217	12020516	New Registration of Hospitals Clinics, Mortuaries and Mortuaries	46,450,000.00	24,000,000.00	11,225,000.00	11,225,000.00	29,000,000.00	0.00	0.00
	70740	17130000000000	02101	53212217	12020456	Registration/Renewal of Hospitals, Clinics, Mortuaries and Mortuaries	33,470,000.00	24,000,000.00	4,735,000.00	4,735,000.00	27,000,000.00	0.00	0.00
FEES--GENERAL, Total							103,950,000.00	70,000,000.00	16,975,000.00	16,975,000.00	80,000,000.00	0.00	0.00
Grand Total							103,950,000.00	70,000,000.00	16,975,000.00	16,975,000.00	80,000,000.00	0.00	0.00



Rivers State Government Primary Health Care Management Board

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES--GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	754,400.00
Grand Total	0.00	2,000,000.00	2,000,000.00	0.00	754,400.00

Head: 052100300100						Revenue Estimates		Primary Health Care Management					
						Cost							
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2016	Actual Revenue Jan - Jun 2017	Actual Receipt Jan - Dec 2016
FEES-GENERAL													
	70712	204000000000	02101	53200000	12020522	Inspection fees (Health Approval)	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
	70712	204000000000	02101	53200000	12020450	Medical Consultancy fees (medical Certificate of Fitness)	500,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00
	70712	204000000000	02101	53200000	12020477	Building Plan Inspection Approvals	1,500,000.00	0.00	750,000.00	750,000.00	0.00	754,000.00	0.00
FEES--GENERAL Total							4,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	754,000.00	0.00
Grand Total							4,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	754,000.00	0.00



Rivers State Government

Ministry of Environment

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
SALES-GENERAL	15,000,000.00	20,000,000.00	20,000,000.00	7,000,000.00	0.00
FEES-GENERAL	200,000,000.00	498,000,000.00	498,000,000.00	400,000,000.00	0.00
Grand Total	215,000,000.00	518,000,000.00	518,000,000.00	407,000,000.00	0.00

Head: 053500100100						Ministry of Environment							
Revenue Estimates						Cost							
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
SALES-GENERAL													
70560		280900000000	02101	53212218	12020620	Pollution stickers	34,000,000.00	14,000,000.00	10,000,000.00	10,000,000.00	6,000,000.00	0.00	-0.00
70560		280900000000	02101	53212218	12020507	Audit report	21,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00	0.00	0.00
SALES-GENERAL-Total							55,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	7,000,000.00	0.00	0.00
FEES-GENERAL													
70560		280900000000	02101	53212218	12020503	Dredging form fees	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	45,000,000.00	0.00	0.00
70560		280900000000	02101	53212218	12020473	Effluent discharge	290,000,000.00	90,000,000.00	100,000,000.00	100,000,000.00	110,000,000.00	0.00	0.00
70560		280900000000	02101	53212218	12020469	Environmental consultancy fee	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00
FEES-GENERAL-Total							850,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	45,000,000.00	0.00	0.00
70560		280900000000	02101	53212218	12020507	Environmental Impact assessment (E.I.A)	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	45,000,000.00	0.00	0.00
70560		280900000000	02101	53212218	12020714	Compressor truck	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70560		280900000000	02101	53212218	12020470	Compliance fees	13,500,000.00	3,500,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00
70560		280900000000	02101	53212218	12020471	Sand stockpiling fees	727,000,000.00	71,000,000.00	320,000,000.00	320,000,000.00	103,000,000.00	0.00	0.00
70560		280900000000	02101	53212218	12020472	Water analysis	13,500,000.00	3,500,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00
70560		280900000000	02101	53212218	12020456	Incinerator registration renewal	13,500,000.00	3,500,000.00	5,000,000.00	5,000,000.00	22,000,000.00	0.00	0.00
70560		280900000000	02101	53212218	12020140	Environmental permit	13,500,000.00	3,500,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00
FEES-GENERAL-Total:							1,196,000,000.00	200,000,000.00	498,000,000.00	498,000,000.00	400,000,000.00	0.00	0.00
Grand Total:							1,251,000,000.00	215,000,000.00	518,000,000.00	518,000,000.00	407,000,000.00	0.00	0.00



Rivers State Government R/S Urban Beautification, Parks and Gardens

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	50,000,000.00	5,000,000.00	5,000,000.00	50,000,000.00	0.00
Grand Total	50,000,000.00	5,000,000.00	5,000,000.00	50,000,000.00	0.00

Head: 053500200100					Revenue Estimates	R/S Urban Beautification, Parks and Gardens						
						Cost						
Economic Desc	Function	Programme	Fund	Geo Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL												
	70550	1713000000000	02101	532000000	Gate fees in Parks	20,000,000.00	20,000,000.00	40,000.00	40,000.00	20,000,000.00	0.00	0.00
	70550	1713000000000	02101	532000000	Hire of Parks	39,920,000.00	30,000,000.00	4,960,000.00	4,960,000.00	30,000,000.00	0.00	0.00
FEES - GENERAL Total:						60,000,000.00	50,000,000.00	5,000,000.00	5,000,000.00	50,000,000.00	0.00	0.00
Grand Total:						60,000,000.00	50,000,000.00	5,000,000.00	5,000,000.00	50,000,000.00	0.00	0.00



Rivers State Government

Ministry of Social Welfare & Rehabilitation

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	20120	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	300,000.00	376,000.00	376,000.00	300,000.00	0.00
LICENCES-GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	300,000.00	376,000.00	376,000.00	300,000.00	0.00

Head: 057300100100

Revenue Estimates

Ministry of Social Welfare & Rehabilitation

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimate	2017 Approved Estimates	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES-GENERAL													
	71040	1702000000000	02101	53212200	12020455	Registration of Social Clubs	195,000.00	75,000.00	60,000.00	60,000.00	75,000.00	0.00	50,000.00
	71040	1702000000000	02101	53212200	12020455	Registration of Private Day Care Centres	62,000.00	30,000.00	16,000.00	16,000.00	30,000.00	0.00	10,000.00
	71040	1702000000000	02101	53212200	12020455	Registration of Rehabilitation Centres	195,000.00	95,000.00	50,000.00	50,000.00	95,000.00	0.00	10,000.00
	71040	1702000000000	02101	53212200	12020517	Registration of Community Based Organisation	600,000.00	100,000.00	250,000.00	250,000.00	100,000.00	0.00	30,000.00
FEES-GENERAL Total							1,052,000.00	300,000.00	376,000.00	376,000.00	300,000.00	0.00	100,000.00
LICENCES-GENERAL													
	71040	1702000000000	02101	53212200	12020109	Fostering Adoption of Babies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LICENCES - GENERAL Total:							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:							1,052,000.00	300,000.00	376,000.00	376,000.00	300,000.00	0.00	100,000.00



Rivers State Government Ministry of Sports 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
EARNINGS- GENERAL	95,400,000.00	900,000.00	900,000.00	47,700,000.00	0.00
Grand Total	95,400,000.00	900,000.00	900,000.00	47,700,000.00	0.00

Head: 053900100100

Ministry of Sports

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS- GENERAL													
	70810	2822000000000	02101	53200000	12020731	Earnings from Gate taking	0.00		0.00	0.00		0.00	0.00
	70810	2822000000000	02101	53200000	12020732	Earnings from Dolphins FC	13,200,000.00	26,000,000.00	100,000.00	100,000.00	13,000,000.00	0.00	-0.00
	70810	2822000000000	02101	53200000	12020733	Earnings from Sharks FC	13,200,000.00	26,000,000.00	100,000.00	100,000.00	13,000,000.00	0.00	0.00
	70810	2822000000000	02101	53200000	12020734	Earnings from Rivers angels FC	12,200,000.00	24,000,000.00	100,000.00	100,000.00	12,000,000.00	0.00	0.00
	70810	2822000000000	02101	53200000	12020735	Sign-on-fees deduction for players/officials	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70810	2822000000000	02101	53200000	12020730	Royal Hoopers	7,200,000.00	14,000,000.00	100,000.00	100,000.00	7,000,000.00	0.00	0.00
	70810	2822000000000	02101	53200000	12020729	Service deduction	3,700,000.00	5,400,000.00	500,000.00	500,000.00	2,700,000.00	0.00	0.00
EARNINGS- GENERAL Total:							97,200,000.00	95,400,000.00	900,000.00	900,000.00	47,700,000.00	0.00	0.00
Grand Total:							97,200,000.00	95,400,000.00	900,000.00	900,000.00	47,700,000.00	0.00	0.00



Rivers State Government

Rivers State Sports Institute, Isaka

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	500,000.00	120,000.00	120,200.00	500,000.00	0.00
Grand Total	500,000.00	120,000.00	120,200.00	500,000.00	0.00

						Revenue Estimates		Rivers State Sports Institute, Isaka						
Head: 053900300100						Description	Cost							
Economic Desc	Function	Programme	Fund	Geo	Economic		2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016	
FEES- GENERAL	70941	2822000000000	02101	53212217	12020455	Registration fees for Professional Students	434,200.00	290,000.00	72,000.00	72,200.00	290,000.00	0.00	0.00	
	70941	2822000000000	02101	53212217	12020455	Registration fees for Coaching and Management Students	306,000.00	210,000.00	48,000.00	48,000.00	210,000.00	0.00	0.00	
FEES- GENERAL Total:							740,200.00	500,000.00	120,000.00	120,200.00	500,000.00	0.00	0.00	
Grand Total:							740,200.00	500,000.00	120,000.00	120,200.00	500,000.00	0.00	0.00	



Rivers State Government
Ministry of Women Affairs
2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
EARNINGS- GENERAL	400,000,000.00	2,110,000,000.00	2,110,000,000.00	200,400,000.00	0.00
RENT ON GOVERNMENT BUILDINGS-GENERAL	0.00	110,400.00	110,400.00	330,000.00	0.00
Grand Total	400,000,000.00	2,220,400.00	2,220,400.00	200,730,000.00	0.00

Head: 051400100100

Ministry of Women Affairs

							Cost						
Revenue Estimates													
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS - GENERAL	70490	171300000000	2101	53200000	12020711	Rental Points	404,220,000.00	400,000,000.00	2,110,000.00	2,110,000.00	200,400,000.00	0.00	0.00
EARNINGS GENERAL TOTAL							404,220,000.00	400,000,000.00	2,110,000.00	2,110,000.00	200,400,000.00	0.00	0.00
RENT ON GOVERNMENT BUILDINGS	70490	171300000000	2101	53200000	12020815	Hair plaster-Stores	220,800.00	0.00	110,400.00	110,400.00	330,000.00	0.00	0.00
RENT ON GOVERNMENT BUILDINGS-TOTAL							220,800.00	0.00	110,400.00	110,400.00	330,000.00	0.00	0.00
Grand Total:							404,440,800.00	400,080,000.00	2,220,400.00	2,220,400.00	200,730,000.00	0.00	0.00



Rivers State Government

Rivers State Stadia Authority

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
EARNINGS-GENERAL	40,000,000.00	12,203,000.00	12,203,000.00	20,000,000.00	0.00
Grand Total	40,000,000.00	12,203,000.00	12,203,000.00	20,000,000.00	0.00

						Revenue Estimates		Rivers State Stadia Authority					
Head: 053906000100						Cost							
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS- GENERAL													
	70810	2822000000000	02101	53212217	12020701	Earning and sales	44,406,000.00	40,000,000.00	12,203,000.00	12,203,000.00	20,000,000.00	0.00	0.00
EARNINGS- GENERAL Total:							64,406,000.00	40,000,000.00	12,203,000.00	12,203,000.00	20,000,000.00	0.00	0.00
Grand Total:							64,406,000.00	40,000,000.00	12,203,000.00	12,203,000.00	20,000,000.00	0.00	0.00



Rivers State Government **R/S Waste Management Agency** **2018 Budget**

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipts (Jan - June) 2017
SALES-GENERAL	100,000,000.00	20,500,000.00	20,500,000.00	50,000,000.00	0.00
FEES-GENERAL	100,000,000.00	8,000,000.00	8,000,000.00	120,000,000.00	0.00
Grand Total	200,000,000.00	28,500,000.00	28,500,000.00	170,000,000.00	0.00

Head: 053505300100						R/S Waste Management Agency								
						Cost								
Revenue Estimates														
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2015	
SALES-GENERAL														



RIVERS STATE GOVERNMENT

Summary of 2018 Budget Volume - Recurrent and Capital

Summary		2018	2017
Total Recurrent Expenditure:		130,002,312,596.00	141,000,000,000.00
Total Capital (Sectorial):		291,032,687,404.00	258,085,000,000.00
Total Special Heads (MDAs + vote)		88,965,000,000.00	70,915,000,000.00
Total Capital Expenditure (Sectoral Capital + Special Heads)		379,997,687,404.00	329,000,000,000.00
Total Capital Expenditure (Recurrent Expenditure + Capital Expenditure)		510,000,000,000.00	470,000,000,000.00
S/N	Details of Expenditure	2018	2017
1	Salaries (Ministries/Departments/Parastatals)	61,974,620,000.00	62,000,000,000.00
2	Anticipated Salary Increase	0.00	0.00
	Sub-Total Salaries	61,974,620,000.00	62,000,000,000.00
3	Overhead Costs (Ministries/Departments/Parastatals)	17,025,380,000.00	17,000,000,000.00
	Sub-Total Salaries/Overhead Costs	79,000,000,000.00	79,000,000,000.00
4	New Recruitment	9,000,000,000.00	8,975,687,404.00
5	Consolidated Revenue Fund Charges - Section A	2,575,312,596.00	2,575,312,596.00
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	3,000,000,000.00	5,000,000,000.00
9	Deaths Benefits	900,000,000.00	900,000,000.00
10	Monthly Pensions/Gratuities	20,000,000,000.00	20,000,000,000.00
11	Primary School Retirees	0.00	0.00
12	Reimbursement	2,000,000.00	4,000,000.00
13	COT/Charges/General Administration	500,000,000.00	1,500,000,000.00
14	Payment for Bank Loans	0.00	0.00
15	Payment of foreign Loans	0.00	0.00
16	Provision for Bond Issues	0.00	3,000,000,000.00
17	Debt Service - Domestic Loans (Interest)	15,000,000,000.00	20,000,000,000.00
18	Debt Service - Foreign Loans (Interest)	25,000,000.00	45,000,000.00
	Sub-Total Consolidated	51,002,312,596.00	62,000,000,000.00
	Total Overhead Costs & Recurrent Expenditure	130,002,312,596.00	141,000,000,000.00

SECTORAL CAPITAL EXPENDITURE

2018

2017

ADMINISTRATIVE SECTOR	23,307,500,000.00	14,160,000,000.00
ECONOMIC SECTOR	123,091,462,404.00	115,245,000,000.00
LAW & JUSTICE SECTOR	4,350,000,000.00	3,050,000,000.00
SOCIAL SECTOR	140,283,725,000.00	125,630,000,000.00
Sub-Total Sectoral Capital Expenditure	291,032,687,404.00	258,085,000,000.00

SPECIAL HEAD VOTES

S/N	Head Code	Description	2018	2017
1		Security Vote (Government House)	20,000,000,000.00	15,000,000,000.00
2		Contingency Fund	22,000,000,000.00	21,100,000,000.00
3		Special Projects Bureau (Capital)	1,000,000,000.00	6,000,000,000.00
4		Rivers State House of Assembly(Capital)	9,000,000,000.00	3,000,000,000.00
5		RIVSEED (Special Heads)	0.00	0.00
6		Rivers State Government Reserve Fund	0.00	0.00
7		Extended Continental Shell Claim (Boundary Commission)- (Special Head)	20,000,000.00	20,000,000.00
8		Rivers State Traffic Management Authority	150,000,000.00	200,000,000.00
9		Bureau on Public Private Partnership (Special Head)	10,000,000.00	10,000,000.00
10		Rivers State Social Rehabilitation Committee (Special Head)	0.00	0.00
11		Rivers State Micro Finance Agency (RIMA) - (Special Head)	15,000,000.00	15,000,000.00
12		Rivers State Social Service Contributory Trust Fund	50,000,000.00	50,000,000.00
13		Rivers State Signage and Advertisement Agency	200,000,000.00	200,000,000.00
14		Rivers State Investment Promotion Agency	20,000,000.00	20,000,000.00
15		Domestic Loan (Principal Repayment 2016)	18,000,000,000.00	15,000,000,000.00
16		Foreign Loan (Principal Repayment 2016)	500,000,000.00	300,000,000.00
17		FAAC Deduction (others)	18,000,000,000.00	10,000,000,000.00
18		UNESCO World Bank Capital	0.00	0.00
		Total	88,965,000,000.00	70,915,000,000.00



Rivers State Government

2018 Approved Budget

Recurrent Expenditure Summary 2018 (Personnel and Overhead Costs)

Sector	Ministry/Department	PERSONNEL COSTS	
		2018	2017
		NGN	NGN
ADMINISTRATION SECTOR			
	Allowances to PA's to Permanent Secretary	0.00	0.00
	Auditor - General (Local Government)	59,426,256.00	61,219,436.00
	Auditor - General (State)	111,790,817.00	117,529,740.00
	Special Project Bureau	0.00	0.00
	Bureau of Public Private Partnership(PPP)	0.00	0.00
	Civil Service Commission	118,457,163.00	134,750,765.00
	Contingency Fund	0.00	0.00
	Domestic Loan	0.00	0.00
	Establishment, Training & Pension Bureau	75,078,614.00	75,078,614.00
	Extended Cont. Shelf Claim (BoundComm)	0.00	0.00
	FAAC Deductions	0.00	0.00
	Foreign Loan	0.00	0.00
	Government House	208,145,408.00	209,982,666.00
	Government Reserved Fund	0.00	0.00
	Head of Service	98,119,794.00	91,891,518.00
	Hon. Special Adviser on Economic Matters	0.00	0.00
	Information and Communication Technology Department	39,785,248.00	40,793,541.00
	Local Govt. Service Commission	2,519,639.00	2,519,639.00
	Ministry of Information and Communications	160,488,638.00	185,064,180.00
	Ministry of Special Duties	138,594,861.00	141,497,274.00
	National Economic Intelligence Committee	0.00	0.00
	NEPAD	0.00	0.00
	Office of the Deputy Governor	62,453,273.00	72,890,642.00
	One - Stop - Shop Pension Matters Office	0.00	0.00

Sector	Ministry/Department	Personnel Cost		
		2018	2017	2016
	R/S Agency for the Control of Aids (R/SACA)		0.00	0.00
	R/S Christians Pilgrims Welfare Board	6,235,629.00		4,238,406.00
	R/S House of Assembly Service Commission	0.00		0.00
	R/S Independent Electoral Commission	202,786,538.00		178,689,420.00
	R/S Liaison Office Abuja	23,910,005.00		26,205,551.00
	R/S Liaison Office Lagos	19,427,206.00		27,679,998.00
	R/S Muslims Pilgrims Welfare Board	1,174,142.00		1,174,142.00
	Rivers State Boundary Commission	12,491,928.00		12,491,928.00
	Rivers State Broadcasting Corporation	404,840,508.00		406,408,513.00
	Rivers State Govt. Printing Press	0.00		0.00
	Rivers State House of Assembly	330,758,426.00		346,666,729.00
	Rivers State Micro Finance Agency (RIMA)	0.00		0.00
	Rivers State Newspaper Corporation	382,114,756.00		379,633,379.00
	Rivers State Pension Board	50,953,464.00		51,614,860.00
	Rivers State SERVICOM	0.00		0.00
	Rivers State Signage & Advertisement Agency	0.00		0.00
	Rivers State Social Services Contributory Trust Fund (RSSSCTF)	0.00		0.00
	Rivers State Television Service	245,237,522.00		245,237,522.00
	Rivers State Tenders Board	0.00		0.00
	Secretary to State Government	755,630,174.00		761,542,336.00
	Security Vote	0.00		0.00
	Special Adviser on Aquaculture and Deep Sea Fishing	0.00		0.00
	Special Adviser on Conflict Resolution	0.00		0.00
	Special Adviser on Culture	0.00		0.00
	Special Adviser on Environmental Health	0.00		0.00
	Special Adviser on Fisheries	0.00		0.00
	Special Adviser on Inter Party Matters	0.00		0.00
	Special Adviser on Investment	0.00		0.00
	Special Adviser on MDG	0.00		0.00

Sector	Ministry/Department	Personnel Costs	
		2018	2017
	Special Adviser on Medical Waste Management	0.00	0.00
	Special Adviser on N.D.D.C	0.00	0.00
	Special Adviser on Parastatals	0.00	0.00
	Special Adviser on Pollution Control	0.00	0.00
	Special Adviser on Primary Education	0.00	0.00
	Special Adviser on Project Monitoring	0.00	0.00
	Special Adviser on Revenue Generation	0.00	0.00
	Special Adviser on Rural Development	0.00	0.00
	Special Adviser on Statistics & Strategic	0.00	0.00
	Special Adviser on Traffic Control	0.00	0.00
	Special Adviser on Water Front Development	0.00	0.00
	Garden City Radio	0.00	0.00
	State Economic Advisory Council	6,314,091.00	6,314,091.00
	Unesco World Book Capital	0.00	0.00
	Ministry of Special Services	5,461,516.00	0.00
	ADMINISTRATION SECTOR Total:	3,522,195,616.00	3,581,114,890.00
ECONOMIC SECTOR			
	Automated Payroll Committee	0.00	0.00
	Board of Internal Revenue(BIR)	0.00	0.00
	Tax Appeal Commissioners	0.00	0.00
	R/S Bureau of Statistics	0.00	0.00
	Committee on Salary Payroll Verification	0.00	0.00
	Debt Management Department (DMD)	0.00	0.00
	Directorate of Co-operative Development	0.00	0.00
	Forestry	0.00	0.00
	Greater Port Harcourt City Authority	0.00	0.00
	Infrastructural Development Finance Unit (IDFU)	0.00	0.00
	Livestock/Veterinary Service	0.00	0.00
	Ministry of Agriculture	311,984,164.00	325,237,900.00

Sector	Ministry/Department	Personnel Costs	
		2018	2017
	Ministry of Budget & Economic Planning	127,080,194.00	129,391,891.00
	Ministry of Commerce & Industry	193,873,255.00	295,136,362.00
	Ministry of Culture & Tourism	118,450,843.00	130,357,292.00
	Ministry of Employment Gen. & Empowerment	65,251,675.00	70,361,109.00
	Ministry Of Energy And Natural Resources	46,937,529.00	61,172,704.00
	Ministry of Finance	202,432,779.00	230,217,146.00
	Ministry of Finance Incorporated(MOFI)	0.00	0.00
	Ministry of Housing	74,104,521.00	72,325,097.00
	Ministry of lands	76,088,192.00	79,088,192.00
	Ministry of Power	338,996,545.00	444,721,574.00
	Ministry of Transport	259,444,257.00	264,419,203.00
	Ministry of Urban Development & Physical Planning	75,380,242.00	90,554,355.00
	Ministry of Water Resources Rural Development	70,247,144.00	92,569,560.00
	Ministry of Works	269,390,405.00	277,459,353.00
	Office of the Surveyor-General	48,222,758.00	63,202,662.00
	Port Harcourt Water Corporation	0.00	0.00
	Project Financial Management Unit(PFMU)	0.00	0.00
	R/S Agric. Dev. Programme (ADP)	334,796,416.00	355,818,052.00
	R/S Bureau on Public Procurement	0.00	0.00
	R/S Directorate of Nig. National Volunteer Service	0.00	0.00
	R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS)	0.00	0.00
	R/S Global Revenue Surveillance/Monitor Office	0.00	0.00
	R/S Housing and Property Dev. Authority	102,072,130.00	106,793,128.00
	R/S Road Maintenance & Rehabilitation Agency	0.00	0.00
	R/S School-to-Land Authority	40,611,393.00	52,927,553.00
	R/S Sustainable Development Agency	0.00	0.00
	R/S Urban Beautification, Parks & Garden	82,326,012.00	85,157,169.00
	R/S Water Services Regulatory Commission	0.00	0.00
	Rivers State Council for Arts and Culture	122,556,063.00	125,786,598.00

Sector	Ministry/Department	Personnel Costs	
		2018	2017
	Rivers State Investment Promotion Agency	0.00	0.00
	Rivers State Manpower Committee	0.00	0.00
	Rivers State Museum	23,393,957.00	25,084,853.00
	Rivers State Road Traffic Management Authority	0.00	0.00
	Rivers State Strategic Empowerment Scheme (RSSSES)(SURE-P)	0.00	0.00
	Rivers State Tourism Development Agency (RSTDA)	0.00	0.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	137,810,432.00	137,810,432.00
	RSUST New Campus Development Project	0.00	0.00
	Rural Water Supply & Sanitation Agency	23,479,197.00	27,610,302.00
	Special Skills Acquisition Projects	0.00	0.00
	State Planning Commission	0.00	0.00
	Treasury Dept.(Accountant General)	0.00	0.00
	ECONOMIC SECTOR Total:	3,144,930,103.00	3,543,202,487.00
LAW & JUSTICE SECTOR			
	Customary Court of Appeal	453,208,853.00	459,362,397.00
	Judicial Service Commission	18,578,605.00	18,969,014.00
	Judiciary(High Court)	1,211,133,612.00	1,233,518,739.00
	Ministry of Justice	584,675,679.00	598,375,378.00
	LAW & JUSTICE SECTOR Total:	2,267,596,749.00	2,310,225,528.00
SOCIAL SECTOR			
	FREE MEDICAL CARE PROGRAMME	23,789,962.00	23,789,962.00
	Agency for Adult and Non Formal Education	66,598,721.00	66,598,721.00
	Co-ord. Functional Lit. Edu. Rural Scheme	0.00	0.00
	Emergency Medical Services	0.00	0.00
	Ignatius Ajuru University of Education	2,704,290,549.00	2,934,463,418.00
	Ministry of Chieftaincy & Community Affairs	84,652,173.00	88,080,721.00
	Ministry of Education	358,346,217.00	311,635,738.00
	Ministry of Environment	724,404,456.00	758,002,721.00

Sector	Ministry/Department	Personnel Costs	
		2018	2017
	Ministry of Health	1,380,933,650.00	1,555,062,994.00
	Ministry of Local Government Affairs	123,072,294.00	159,750,151.00
	Ministry of Social Welfare & Rehabilitation	246,546,605.00	268,292,758.00
	Ministry of Sports	47,179,992.00	48,961,486.00
	Ministry of Women Affairs	79,792,584.00	85,865,113.00
	Ministry of Youth Development	63,439,831.00	64,229,557.00
	Primary Health Care Management Board	1,788,063,940.00	1,476,183,723.00
	Captain Elechi Amadi Polytechnic	1,434,562,496.00	1,372,726,193.00
	R/S Environmental Protection Agency	0.00	0.00
	Rivers State University	4,004,846,223.00	4,011,769,233.00
	R/S Waste Management Agency	199,936,319.00	206,558,076.00
	Rivers State College of Health Science & Technology	372,027,516.00	372,027,516.00
	Rivers State Education Quality Assurance Agency	0.00	0.00
	Rivers State Hospital Mgt Board - HQs	5,483,438,543.00	5,674,373,450.00
	Rivers State Hospital Mgt Board - Zones	0.00	0.00
	Rivers State Library Board	28,225,178.00	29,399,662.00
	Kenule Beenson Saro Wiwa Polytechnic Bori	3,295,937,546.00	2,741,394,694.00
	Rivers State Readers Project	0.00	0.00
	Rivers State Senior Secondary School Board (HQs)	943,878,651.00	1,153,036,492.00
	Rivers State Senior Secondary Schools Board (Schools)	9,159,552,229.00	9,392,356,372.00
	Rivers State Sports Council	186,170,029.00	199,515,701.00
	Rivers State Sports Institute, Isaka	52,296,790.00	62,968,158.00
	Rivers State Stadium Authority	69,371,859.00	69,371,859.00
	Scholarship Board	16,829,347.00	16,649,081.00
	Social Rehabilitation Committee	0.00	0.00
	Special Projects (Government House)	0.00	0.00
	Universal Basic Education Board	20,101,713,832.00	19,422,395,545.00
	SOCIAL SECTOR Total:	53,039,897,532.00	52,565,457,095.00
	Grand Total:	61,974,620,000.00	62,000,000,000.00

		OVERHEAD COSTS	
Sector	Ministry/Department	2018 NGN	2017 NGN
ADMINISTRATION SECTOR			
	Allowances to PA's to Permanent Secretary	51,114,240.00	51,114,240.00
	Auditor - General (Local Government)	9,729,589.00	9,729,589.00
	Auditor - General (State)	12,493,200.00	12,493,200.00
	Special Project Bureau	15,858,202.00	15,858,202.00
	Bureau of Public Private Partnership(PPP)	0.00	0.00
	Civil Service Commission	120,477,600.00	120,477,600.00
	Contingency Fund	0.00	0.00
	Domestic Loan	0.00	0.00
	Establishment, Training & Pension Bureau	11,623,200.00	11,623,200.00
	Extended Cont. Shelf Claim (BoundComm)	0.00	0.00
	FAAC Deductions	0.00	0.00
	Foreign Loan	0.00	0.00
	Government House	3,721,586,640.00	3,721,586,640.00
	Government Reserved Fund	0.00	0.00
	Head of Service	40,068,720.00	40,068,720.00
	Hon. Special Adviser on Economic Matters	0.00	0.00
	Information and Communication Technology Department	16,704,000.00	16,704,000.00
	Local Govt. Service Commission	6,163,122.00	6,163,122.00
	Ministry of Information and Communications	55,705,780.00	55,705,780.00
	Ministry of Special Duties	32,621,662.00	32,621,662.00
	Ministry of Special Services	19,200,000.00	19,200,000.00
	NEPAD	0.00	0.00
	Office of the Deputy Governor	626,453,829.00	626,453,829.00
	One - Stop - Shop Pension Matters Office	8,352,000.00	8,352,000.00
	R/S Agency for the Control of Aids (R/SACA)	5,588,880.00	5,588,880.00
	R/S Christians Pilgrims Welfare Board	7,544,640.00	7,544,640.00
	R/S House of Assembly Service Commission	549,579,164.00	549,579,164.00
	R/S Independent Electoral Commission	26,100,000.00	26,100,000.00

Sector	Ministry/Department	Overhead Costs	
		2018	2017
	R/S Liaison Office Abuja	61,596,000.00	61,596,000.00
	R/S Liaison Office Lagos	50,390,400.00	50,390,400.00
	R/S Muslims Pilgrims Welfare Board	2,818,800.00	2,818,800.00
	Rivers State Boundary Commission	187,746,000.00	187,746,000.00
	Rivers State Broadcasting Corporation	0.00	0.00
	Rivers State Govt. Printing Press	3,480,000.00	3,480,000.00
	Rivers State House of Assembly	3,425,284,886.00	3,425,284,886.00
	Rivers State Micro Finance Agency (RIMA)	0.00	0.00
	Rivers State Newspaper Corporation	0.00	0.00
	Rivers State Pension Board	14,059,200.00	14,059,200.00
	Rivers State SERVICOM	11,043,071.00	11,043,071.00
	Rivers State Signage & Advertisement Agency	0.00	0.00
	Rivers State Social Services Contributory Trust Fund (RSSSCTF)	8,769,600.00	8,769,600.00
	Rivers State Television Service	0.00	0.00
	Rivers State Tenders Board	32,195,568.00	32,195,568.00
	Secretary to State Government	1,854,273,894.00	1,854,273,894.00
	Security Vote	0.00	0.00
	Special Adviser on Aquaculture and Deep Sea Fishing	0.00	0.00
	Special Adviser on Conflict Resolution	8,352,000.00	8,352,000.00
	Special Adviser on Culture	0.00	0.00
	Special Adviser on Environmental Health	0.00	0.00
	Special Adviser on Fisheries	0.00	0.00
	Special Adviser on Inter Party Affairs	8,352,000.00	8,352,000.00
	Special Adviser on Investments	8,352,000.00	8,352,000.00
	Special Adviser on Federal Government Projects	8,352,000.00	8,352,000.00
	Special Adviser on Higher Education	8,352,000.00	8,352,000.00
	Special Adviser on Donor Agencies / International Development	8,352,000.00	8,352,000.00
	Special Adviser on Parastatals	0.00	0.00
	Special Adviser on Pollution Control	8,352,000.00	8,352,000.00
	Special Adviser on Primary Education	0.00	0.00

Sector	Ministry/Department	Overhead Costs	
		2018	2017
	Special Adviser on Revenue Generation	0.00	0.00
	Special Adviser on Rural Development	8,352,000.00	8,352,000.00
	Special Adviser on Pension Matters	8,352,000.00	0.00
	Special Adviser on Traffic Control/Motor Park Development	8,352,000.00	8,352,000.00
	Special Adviser on Inter Governmental Affairs	8,352,000.00	8,352,000.00
	Special Adviser on N.D.D.C. Matters & Relations	8,352,000.00	8,352,000.00
	Special Adviser on Urban Beautification Parks and Garden	8,352,000.00	8,352,000.00
	Special Adviser on Religious Matters	8,352,000.00	8,352,000.00
	Special Adviser on Vocational/Technical Education	8,352,000.00	8,352,000.00
	Special Adviser on Employment Generation	8,352,000.00	8,352,000.00
	Special Adviser on Revenue Matters	0.00	8,352,000.00
	Special Adviser on Lands	8,352,000.00	8,352,000.00
	Special Adviser on Amnesty	8,352,000.00	8,352,000.00
	Special Adviser on Project Costing and Due Process	0.00	8,352,000.00
	Special Adviser on Primary Health Care	8,352,000.00	8,352,000.00
	Special Adviser on Budget Monitoring / Implementation	8,352,000.00	8,352,000.00
	Special Adviser on Project Monitoring & Implementation	8,352,000.00	8,352,000.00
	Special Adviser on Sustainable Development Goals (SDGs)	8,352,000.00	8,352,000.00
	Special Adviser on Political Matters & Strategy	8,352,000.00	8,352,000.00
	Special Adviser on Special Projects	8,352,000.00	8,352,000.00
	Special Adviser on Pleasure Park Administration	8,352,000.00	0.00
	Special Adviser on Regional Integration/Cooperation	8,352,000.00	8,352,000.00
	Special Adviser on Industrial Waste Management	8,352,000.00	8,352,000.00
	Special Adviser on Food Security	8,352,000.00	8,352,000.00
	Special Adviser on Urban Development Control	8,352,000.00	8,352,000.00
	Special Adviser on Civil Society Relations	8,352,000.00	8,352,000.00
	Special Adviser on Corporate Matters	8,352,000.00	8,352,000.00
	Special Adviser on Security	8,352,000.00	8,352,000.00

Sector	Ministry/Department	Overhead Costs	
		2018	2017
	Special Adviser on Civic / Values Orientation	8,352,000.00	8,352,000.00
	Special Adviser on Public Assets Maintenance	8,352,000.00	8,352,000.00
	Special Adviser on National / State Assembly Relations	8,352,000.00	8,352,000.00
	Special Adviser on Emergency / Relief Services	8,352,000.00	8,352,000.00
	Special Adviser on Environmental Sanitation	8,352,000.00	8,352,000.00
	Special Adviser on Social Safety Nets / Empowerment	0.00	8,352,000.00
	Special Adviser on Small / Medium Business Development	8,352,000.00	8,352,000.00
	Special Adviser on Infrastructure	8,352,000.00	8,352,000.00
	Special Adviser on Labour Relations	8,352,000.00	8,352,000.00
	State Economic Advisory Council	117,276,000.00	117,276,000.00
	Unesco World Book Capital	0.00	0.00
	ADMINISTRATION SECTOR Total:	11,439,977,887.00	11,423,273,887.00
ECONOMIC SECTOR			
	Automated Payroll Committee	27,176,434.00	27,176,434.00
	Board of Internal Revenue (BIR)	0.00	0.00
	Tax Appeal Commissioners	12,535,731.00	12,535,731.00
	Bureau of Statistics	0.00	0.00
	Committee on Salary Payroll Verification	8,435,520.00	8,435,520.00
	Debt Management Department (DMD)	8,435,520.00	8,435,520.00
	Directorate of Co-operative Development	2,062,485.00	2,062,485.00
	Fisheries	0.00	0.00
	Forestry	0.00	0.00
	Greater Port Harcourt City Authority	0.00	0.00
	Infrastructural Development Finance Unit (IDFU)	8,435,520.00	8,435,520.00
	Livestock/Veterinary Service	0.00	0.00
	Ministry of Agriculture	27,884,080.00	27,884,080.00
	Ministry of Budget & Economic Planning	87,614,034.00	87,614,034.00
	Ministry of Commerce & Industry	24,948,050.00	24,948,050.00

Sector	Ministry/Department	Overhead Costs	
		2018	2017
	Ministry of Culture & Tourism	46,076,441.00	46,076,441.00
	Ministry of Employment Gen. & Empowerment	32,455,863.00	32,455,863.00
	Ministry of Energy And Natural Resources	21,733,842.00	21,733,842.00
	Ministry of Finance	62,274,201.00	62,274,201.00
	Ministry of Finance Incorporated(MOFI)	19,844,561.00	19,844,561.00
	Ministry of Housing	39,266,321.00	39,266,321.00
	Ministry of Lands	24,463,008.00	24,463,008.00
	Ministry of Power	43,323,918.00	43,323,918.00
	Ministry of Transport	63,397,004.00	63,397,004.00
	Ministry of Urban Development	60,751,600.00	60,751,600.00
	Ministry of Water Resources	42,321,072.00	42,321,072.00
	Ministry of Works	43,198,972.00	43,198,972.00
	Office Of The Coordinator, Able Seamen & Motormen/Oilers	12,653,280.00	12,653,280.00
	Office of the Surveyor-General	16,378,968.00	16,378,968.00
	Port Harcourt Water Corporation	0.00	0.00
	Project Financial Management Unit(PFMU)	5,623,680.00	5,623,680.00
	R/S Agric. Dev. Programme (ADP)	6,165,077.00	6,165,077.00
	R/S Bureau on Public Procurement	0.00	0.00
	R/S Directorate of Nig. National Volunteer Service	15,676,008.00	15,676,008.00
	R/S Global Revenue Surveillance/Monitor Office	8,435,520.00	8,435,520.00
	R/S Housing and Property Dev. Authority	11,388,365.00	11,388,365.00
	R/S Road Maintenance & Rehabilitation Agency	38,169,742.00	38,169,742.00
	R/S School-to-Land Authority	7,576,310.00	7,576,310.00
	R/S Sustainable Development Agency	0.00	0.00
	R/S Urban Beautification, Parks & Garden	9,864,559.00	9,864,559.00
	R/S Water Services Regulatory Commission	0.00	0.00
	Rivers State Council for Arts and Culture	7,358,363.00	7,358,363.00
	Rivers State Investment Promotion Agency	0.00	0.00
	Rivers State Manpower Committee	14,059,200.00	14,059,200.00

Sector	Ministry/Department	Overhead Costs	
		2018	2017
	Rivers State Museum	2,249,472.00	2,249,472.00
	Rivers State Road Traffic Management Authority	0.00	0.00
	Rivers State Strategic Empowerment Scheme (RSSES)(SURE-P)	0.00	0.00
	Rivers State Tourism Development Agency (RSTDA)	23,900,640.00	23,900,640.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	32,880,954.00	32,880,954.00
	RSUST New Campus Development Project	0.00	0.00
	Rural Water Supply & Sanitation Agency	1,841,020.00	1,841,020.00
	Special Skills Acquisition Projects	0.00	0.00
	State Planning Commission	0.00	0.00
	Treasury Dept.(Accountant General)	53,424,960.00	53,424,960.00
	ECONOMIC SECTOR Total:	974,280,095.00	974,280,095.00
LAW & JUSTICE SECTOR			
	Customary Court of Appeal	1,407,068,277.00	1,407,068,277.00
	Judicial Service Commission	21,088,800.00	21,088,800.00
	Judiciary(High Court)	1,758,548,277.00	1,758,548,277.00
	Ministry of Justice	40,923,626.00	40,923,626.00
	LAW & JUSTICE SECTOR Total:	3,227,628,980.00	3,227,628,980.00
SOCIAL SECTOR			
	FREE MEDICAL CARE PROGRAMME		
	Agency for Adult and Non Formal Education	8,461,555.00	8,461,555.00
	Co-ord. Functional Lit. Edu. Rural Scheme	17,620,404.00	17,620,404.00
	Emergency Medical Services	5,623,680.00	5,623,680.00
	Ignatius Ajuru University of Education	8,676,000.00	0.00
	Ministry of Chieftaincy & Community Affairs	0.00	0.00
	Ministry of Education	20,022,003.00	20,022,003.00
	Ministry of Environment	32,244,187.00	32,244,187.00
	Ministry of Health	33,146,560.00	33,146,560.00
	Ministry of Local Government Affairs	31,895,985.00	31,895,985.00
		22,656,867.00	22,656,867.00

Sector	Ministry/Department	Overhead Costs	
		2018	2017
	Ministry of Social Welfare & Rehabilitation	33,774,278.00	33,774,278.00
	Ministry of Sports	518,730,433.00	518,730,433.00
	Ministry of Women Affairs	45,731,847.00	45,731,847.00
	Ministry of Youth Development	32,455,663.00	32,455,663.00
	Primary Health Care Management Board	28,909,230.00	28,909,230.00
	R/S College of Arts and Science	0.00	0.00
	R/S Environmental Protection Agency	0.00	0.00
	R/S University of Science & Tech.	0.00	0.00
	R/S Waste Management Agency	14,337,410.00	14,337,410.00
	Rivers State College of Health Science & Technology	0.00	0.00
	Rivers State Education Quality Assurance Agency	0.00	0.00
	Rivers State Hospital Mgt Board - HQs	0.00	0.00
	Rivers State Hospital Mgt Board - Zones	6,804,653.00	6,804,653.00
	Rivers State Library Board	10,043,717.00	10,043,717.00
	Rivers State Polytechnic - Bori	0.00	0.00
	Rivers State Readers Project	8,716,704.00	8,716,704.00
	Rivers State Senior Secondary School Board Board (HQs)	34,501,628.00	34,501,628.00
	Rivers State Senior Secondary Schools Board (Schools)	28,352,720.00	28,352,720.00
	Rivers State Sports Council	4,871,513.00	4,871,513.00
	Rivers State Sports Institute, Isaka	3,190,022.00	3,190,022.00
	Rivers State Stadium Authority	6,416,850.00	6,416,850.00
	Scholarship Board	8,709,129.00	8,709,129.00
	Social Rehabilitation Committee	0.00	0.00
	Special Projects (Government House)	0.00	0.00
	Universal Basic Education Board	417,600,000.00	417,600,000.00
	SOCIAL SECTOR Total:	1,383,493,038.00	1,374,817,038.00
	Grand Total:	17,025,380,000.00	17,000,000,000.00



Rivers State Government Government House 2018 Budget

Details of Staff & Personnel Costs

Summary

Staff & Personnel Costs														
Government House														
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2019 - 2020	Approved 2017 Estimate	Actual Expenditure Jan - June 2017	Actual Up to June 2017
Level 1 - 6														
21010101	70111	02101		1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010102	70111	02101		2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010103	70111	02101		3	2	333,522.00	2	333,522.00	2	333,522.00	1,000,566.00	667,044.00	333,522.00	667,044.00
21010104	70111	02101		4	10	1,818,970.00	10	1,818,970.00	10	1,818,970.00	5,456,910.00	1,637,073.00	818,536.50	2,545,559.00
21010105	70111	02101		5	8	1,606,548.00	8	1,606,548.00	7	1,403,729.00	4,618,825.00	2,209,004.00	1,104,502.00	1,606,548.00
21010106	70111	02101		6	11	2,680,123.00	11	2,680,123.00	10	2,436,475.00	7,796,719.00	3,949,108.00	974,554.00	2,192,827.00
Level 1 - 6 Total:					31	6,439,153.00	31	6,439,153.00	29	5,994,696.00	18,873,020.00	6,462,232.00	3,231,114.50	7,012,978.00
Level 7 - 12														
21010101	70111	02101		7	28	8,744,877.00	24	7,495,608.00	23	7,188,291.00	23,428,776.00	4,684,755.00	2,342,377.50	9,369,511.00
21010102	70111	02101		8	35	13,723,521.00	35	13,723,521.00	35	13,723,521.00	41,170,563.00	10,978,816.00	5,489,408.00	16,860,325.00
21010103	70111	02101		9	12	5,540,529.00	12	5,540,529.00	11	5,078,816.00	16,159,876.00	7,387,372.00	3,693,686.00	3,693,686.00
21010104	70111	02101		10	16	8,491,342.00	16	8,491,342.00	16	8,491,342.00	25,474,026.00	15,390,557.00	7,695,278.50	10,083,468.00
21010105	70111	02101		11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010106	70111	02101		12	20	12,353,241.00	20	12,353,241.00	20	12,353,241.00	37,059,723.00	12,353,241.00	6,176,620.50	14,823,889.00
Level 7-12 Total:					111	48,853,510.00	107	47,604,241.00	105	46,835,213.00	143,282,964.00	50,794,741.00	25,397,370.50	54,830,879.00
Level 13 - 17														
21010101	70111	02101		13	12	8,134,989.00	11	7,457,073.00	11	7,457,073.00	23,049,135.00	10,169,736.00	5,084,368.00	6,779,157.00
21010102	70111	02101		14	7	5,199,647.00	7	5,199,647.00	7	5,199,647.00	15,598,941.00	5,199,647.00	2,599,823.50	5,199,647.00
21010103	70111	02101		15	5	4,726,279.00	5	4,726,279.00	5	4,726,279.00	14,178,837.00	2,935,767.00	1,417,893.50	7,562,047.00
21010104	70111	02101		16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	1,160,069.00	6,960,414.00	3,480,207.00	1,160,069.00
21010105	70111	02101		17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13- 17 Total:					25	19,220,984.00	24	18,533,068.00	24	18,543,068.00	56,307,120.00	25,329,128.00	12,582,282.00	20,700,920.00
Sub Total 01-17					187	74,513,656.00	162	72,586,471.00	158	71,373,977.00	218,473,104.00	107,586,098.00	53,793,049.00	82,544,777.00
Less 15% Due to Probable over Estimation														
Total 01 - 17						11,177,048.40		10,887,970.65		10,705,946.55	32,770,965.60	16,137,914.70	8,068,957.35	42,381,716.55
Allowances	210201	70111	02101		167	63,336,607.60	162	61,688,500.35	158	60,667,030.45	185,702,138.40	91,448,183.30	45,724,091.65	70,163,060.45
Permanent Secretary						146,853,084.65		146,853,084.65		144,911,411.55	431,764,496.60	113,725,682.70	56,862,841.35	133,883,051.55
Chief of Staff					1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Executive Governor					1	1,337,225.00	1	1,337,225.00	1	1,337,225.00		1,337,225.00	668,612.50	1,337,225.00
Total Staff and Personnel Cost:					170	208,145,408.00	165	213,360,386.00	161	210,387,243.00	627,881,360.00	209,982,866.00	104,981,333.00	208,854,913.00



Rivers State Government

R/S Christain Pilgrims Welfare Board

2018 Budget
Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Up to June 2017					
Staff & Personnel Costs:	4	4	4	3	6,235,629.00	6,235,629.00	6,235,629.00	4,238,406.00	2,119,203.00					
Head:	01103000100				Christain Pilgrims Board									
					Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2015 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6														
21010101	70111	02101	1	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	2	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	3	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	4	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	5	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	6	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 1 - 6 Total:														
21010101	70111	02101	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 7 - 12														
21010101	70111	02101	7	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	8	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	9	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	10	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	11	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	12	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 7 - 12 Total:														
21010101	70111	02101	3	3	3	1,741,478.00	3	1,741,478.00	3	1,741,478.00	5,224,443.00	617,662.00	309,831.00	617,662.00
Level 13 - 17														
21010101	70111	02101	13	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	14	1	1	615,894.00	1	615,894.00	1	615,894.00	1,847,682.00	742,807.00	371,403.50	742,807.00
21010101	70111	02101	15	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	16	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	17	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:														
21010101	70111	02101	1	1	1	615,894.00	1	615,894.00	1	615,894.00	1,847,682.00	742,807.00	371,403.50	742,807.00
Sub Total 01-														
21010101	70111	02101	4	4	4	2,357,372.00	4	2,357,372.00	4	2,357,372.00	7,072,116.00	1,891,178.00	945,589.00	1,891,178.00
Less 15% Due to Probable Over Estimation														
21010101	70111	02101	4	4	4	2,357,372.00	4	2,357,372.00	4	2,357,372.00	7,072,116.00	1,891,178.00	945,589.00	1,891,178.00
Total 01-17														
21020102	70111	02101	4	4	4	3,878,257.00	4	3,878,257.00	4	3,878,257.00	11,634,771.00	2,347,228.00	234,728.00	2,347,228.00
Allowance														
21020102	70111	02101	4	4	4	6,235,629.00	4	6,235,629.00	4	6,235,629.00	18,706,887.00	4,238,406.00	2,119,203.00	4,238,406.00
Total Staff & Personnel Cost														



Rivers State Government **R/S House of Assembly** **2018 Budget**

Details of Staff & Personnel Costs

Summary														
Details of Staff & Personnel Costs														
R/S House of Assembly														
Staff & Personnel Costs														
Provision														
CLASSIFICATION														
Level 1 - 6														
Level 7 - 12														
Level 13 - 17														
Sub Total 01-17														
Less 15% Due to Probable over Estimation														
Total 01-17														
Allowances														
Honourable Members														
Honourable Deputy Speaker														
Honourable Speaker														
Total Staff & Personnel cost														



Summary

81



Rivers State Government

RS Liaison Office Lagos

2018 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary															
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)											
Staff & Personnel	41														
Costs		41		41											
Head:	R/S Liaison Office Lagos														
	Staff & Personnel Costs														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Provision	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6															
	21010101	70111	02101		1	0	0	0.00	0	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101		2	0	0	0.00	0	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101		3	1	1	166,761.00	1	1	166,761.00	502,283.00	166,761.00	83,380.50	166,761.00
	21010101	70111	02101		4	2	2	363,704.00	2	2	363,704.00	1,091,382.00	363,704.00	181,852.00	909,485.00
	21010101	70111	02101		5	11	11	2,209,004.00	11	11	2,209,004.00	6,637,012.00	2,088,185.00	1,044,092.50	3,012,278.00
	21010101	70111	02101		6	5	5	1,218,238.00	5	5	1,218,238.00	3,654,714.00	2,438,480.00	1,218,240.00	1,461,888.00
Level 1 - 6 Total: 3,957,797.00 19 3,957,797.00 19 3,957,797.00 11,873,391.00 5,055,130.00 2,527,565.00 5,550,412.00															
Level 7 - 12															
	21010101	70111	02101		7	2	2	624,634.00	2	2	624,634.00	1,873,902.00	1,249,268.00	624,634.00	624,634.00
	21010101	70111	02101		8	5	5	1,960,503.00	5	5	1,960,503.00	5,881,509.00	1,176,302.00	588,151.00	1,176,302.00
	21010101	70111	02101		9	1	1	461,710.00	1	1	461,710.00	1,385,130.00	923,422.00	461,711.00	461,711.00
	21010101	70111	02101		10	0	0	0.00	0	0	0.00	0.00	530,709.00	265,354.50	530,709.00
	21010101	70111	02101		11	0	0	0.00	0	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101		12	1	1	617,662.00	1	1	617,662.00	1,852,986.00	617,662.00	308,831.00	1,235,324.00
Level 7 - 12 Total: 3,664,509.00 11 3,664,509.00 11 3,664,509.00 10,993,577.00 4,497,363.00 2,248,681.50 4,028,680.00															
Level 13 - 17															
	21010101	70111	02101		13	1	1	677,919.00	1	1	677,919.00	2,033,757.00	624,634.00	312,317.00	2,033,748.00
	21010101	70111	02101		14	0	0	0.00	0	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101		15	0	0	0.00	0	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101		16	0	0	0.00	0	0	0.00	0.00	945,265.00	472,632.50	945,265.00
	21010101	70111	02101		17	0	0	0.00	0	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total: 677,919.00 1 677,919.00 1 677,919.00 2,033,757.00 624,634.00 312,317.00 2,033,748.00															
Sub Total 01-17 8,300,225.00 29 8,300,225.00 29 8,300,225.00 24,900,675.00 11,122,392.00 5,561,196.00 14,043,710.00															
Less 15% Due to Probable over Estimation															
Total 01-17 7,055,191.25 29 7,055,191.25 29 7,055,191.25 21,165,573.75 9,454,033.20 4,727,016.60 11,937,193.50															
Allowance Total: 70111 02101 12,372,014.75 0 12,372,014.75 37,116,044.25 18,225,964.80 9,112,832.40 18,818,400.50															
Total Staff & Personnel Cost 19,427,206.00 29 19,427,206.00 29 19,427,206.00 58,281,618.00 27,679,998.00 13,839,998.00 30,755,554.00															



Rivers State Government Muslim Pilgrims Board 2018 Budget

Details of Staff & Personnel Costs

Summary													
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018 Approved Estimates	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimate	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	Actual Up to June 2017
Staff & Personnel Costs:	1	1	1	1					1,174,142.00	1,174,142.00	1,174,142.00	1,174,142.00	587,071.00
Head:	Muslim Pilgrims Board												
	Staff & Personnel Costs												
	Provision												
CLASSIFICATION	Economic	Functional	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimate	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6													
	21010101	70111	02101	1	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	6	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 1 - 6 Total:													
	21010101	70111	02101	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 7 - 12													
	21010101	70111	02101	7	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	8	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	9	1	461,711.00	461,711.00	1	461,711.00	1,385,133.00	461,711.00	230,855.50	461,711.00
	21010101	70111	02101	10	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	11	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 7 - 12 Total:													
	21010101	70111	02101	1	1	461,711.00	461,711.00	1	461,711.00	1,385,133.00	461,711.00	230,855.50	461,711.00
Level 13 - 17													
	21010101	70111	02101	13	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	14	1	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	15	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	16	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:													
	21010101	70111	02101	1	1	0.00	0.00	1	0.00	0.00	0.00	0.00	0.00
Sub-Total 01-17													
	21010101	70111	02101	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
Less 15% Due to Probable over Estimation Total:													
	21010101	70111	02101	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
Total 01-17													
	21010101	70111	02101	0	0	461,711.00	461,711.00	0	0.00	1,385,133.00	461,711.00	230,855.50	461,711.00
	21010101	70111	02101	0	0	712,431.00	712,431.00	0	712,431.00	2,137,293.00	712,431.00	356,715.50	1,588,241.00
Total Staff & Personnel Costs:													
	21010101	70111	02101	1	1	1,174,142.00	1,174,142.00	1	1,174,142.00	3,522,426.00	1,174,142.00	587,071.00	2,148,952.00



Rivers State Government
Auditor - General (Local Government)

2018 Budget

Details of Staff & Personnel Costs

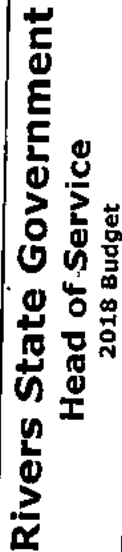
Summary

Staff & Personnel Costs															Auditor - General (Local Government)					Actual Up to June 2017
Provision															Actual Expenditure Jan - June 2017					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates								
Level 1 - 5																				
Staff & Personnel Costs:	42					41					59,426,256.00	64,374,489.00	66,055,262.00	61,219,436.00	30,609,718.00					
	Head: 016400100100																			
Level 6 - 12																				
Level 7 - 12	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00					
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00					
	21010101	70111	02101	3	1	166,761.00	0	0.00	0	0.00	166,761.00	333,522.00	166,761.00	333,522.00	0.00					
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00					
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00					
	21010101	70111	02101	6	1	243,647.00	0	0.00	0	0.00	243,647.00	343,647.00	121,823.50	487,295.04	0.00					
	Level 1 - 6 Total:					2	410,408.00	0	0.00	0	0.00	410,408.00	577,169.00	288,584.50	820,817.04					
	Level 13 - 17	21010101	70111	02101	7	2	624,634.00	1	312,317.04	0	0.00	936,954.04	624,634.00	312,317.00	624,634.00	0.00				
		21010101	70111	02101	8	5	1,960,505.00	1	392,317.00	1	392,100.00	2,744,929.00	1,960,505.00	980,252.50	1,960,503.00	0.00				
		21010101	70111	02101	9	5	2,332,603.00	6	2,770,264.80	3	1,385,132.00	6,508,013.80	2,332,603.00	1,176,301.50	2,306,954.06	0.00				
		21010101	70111	02101	10	3	1,592,196.00	7	3,715,102.00	5	2,653,644.00	7,960,947.00	2,122,915.00	1,061,457.50	2,123,915.57	0.00				
		21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00				
21010101		70111	02101	12	9	5,538,958.00	6	3,705,972.46	8	4,941,296.00	14,206,249.46	5,538,958.00	2,779,479.00	4,941,296.64	0.00					
Level 7 - 12 Total:					24	12,088,836.00	21	10,895,973.32	17	9,372,172.00	12,619,615.00	6,309,807.50	11,958,903.24	0.00						
Level 13 - 17		21010101	70111	02101	13	7	4,745,410.00	6	4,067,494.00	6	5,423,326.00	14,236,251.00	4,745,410.00	2,372,703.00	5,423,326.00	0.00				
		21010101	70111	02101	14	6	4,456,841.00	12	8,913,682.00	13	9,656,488.00	23,027,042.00	4,456,841.00	2,228,420.50	6,685,261.56	0.00				
		21010101	70111	02101	15	2	1,890,511.00	2	1,890,511.92	2	1,890,511.00	5,671,539.92	1,890,511.00	945,255.50	1,890,511.00	0.00				
		21010101	70111	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,210.00	1,160,069.00	580,034.50	1,160,069.00	0.00				
		21010101	70111	02101	17	16	12,252,831.00	21	16,031,756.92	24	19,130,394.00	46,415,042.92	12,252,831.00	6,136,415.50	13,268,686.64	0.00				
	Level 13 - 17 Total:					42	24,753,125.00	42	26,927,730.24	41	27,502,566.00	79,182,546.24	25,449,613.00	12,774,807.50	26,048,376.92	0.00				
Less 15% Due to Probable over Estimation																				
Total 01-17																				
Allowance	21020102	70111	02101	Allowances		21,039,306.25	42	22,888,570.70	41	23,377,181.10	67,305,183.05	21,632,172.75	1,908,721.13	10,816,086.38	26,048,376.92					
						38,386,949.75	42	42,085,918.30		42,678,080.50	123,150,946.95	39,587,263.25	19,793,631.63	35,192,821.08	0.00					
Total Staff & Personnel cost					42	59,426,256.00	42	64,374,489.00	41	66,055,262.00	180,456,007.00	61,219,436.00	30,609,718.00	61,241,198.00	0.00					



2018 Budget

[illegible]



Details of Staff & Personnel Costs

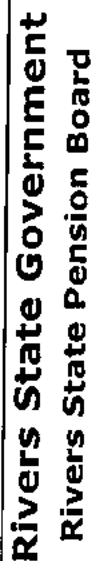
88



Rivers State Government Establishment, Training, & Pension Bureau

2018 Budget
Details of Staff & Personnel Costs

Summary												
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)		No of Personnel (2017)	2018	2019	2020	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Uptc June 2017
Staff & Personnel Costs:	69	68	67		69	75,078,514.00	71,453,040.00	89,661,141.00	71,453,040.00	89,661,141.00	75,078,514.00	37,539,307.50
Head:	012500500100 Staff & Personnel Costs											
	Provision											
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	2019 Approved Estimates	2020 Approved Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan Dec 2016
Level 1 - 6												
21010101	70111	02101		1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		2	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		3	2	333,522.00	333,522.00	333,522.00	01,000,570.00	333,522.00	166,761.00	333,522.00
21010101	70111	02101		4	2	363,794.00	363,794.00	181,897.00	00,909,488.00	363,794.00	181,897.00	727,588.00
21010101	70111	02101		5	2	401,637.00	401,637.00	401,637.00	01,204,915.00	401,637.00	200,818.50	200,818.50
21010101	70111	02101		6	8	1,949,180.00	1,403,730.00	487,309.00	3,842,228.00	1,949,180.00	974,590.00	1,218,173.00
Level 1 - 6 Total:					14	3,048,133.00	2,504,683.00	1,404,365.00	6,957,201.00	3,048,133.00	1,524,056.50	2,480,202.00
Level 7 - 12												
21010101	70111	02101		7	13	4,160,071.00	4,160,071.00	1,561,585.00	09,881,745.00	4,160,071.00	2,080,035.50	3,747,804.00
21010101	70111	02101		8	9	3,611,201.00	3,611,201.00	2,744,704.00	9,967,122.00	3,611,201.00	1,805,600.50	3,528,905.00
21010101	70111	02101		9	7	3,308,243.00	3,308,243.00	2,770,265.00	09,386,764.00	3,308,243.00	1,654,121.50	3,693,686.00
21010101	70111	02101		10	13	7,054,975.00	7,054,975.00	3,214,963.00	17,824,933.00	7,054,975.00	3,527,487.50	5,307,090.00
21010101	70111	02101		11	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		12	4	2,470,648.00	2,470,648.00	4,941,296.00	9,882,604.00	2,470,648.00	1,235,324.00	4,323,634.00
Level 7 - 12 Total:					46	20,605,138.00	20,605,138.00	15,732,813.00	56,943,168.00	20,605,138.00	10,301,569.00	20,601,119.00
Level 13 - 17												
21010101	70111	02101		13	3	2,033,747.00	2,033,747.00	4,067,494.00	008,134,997.00	2,033,747.00	1,016,873.50	2,033,747.00
21010101	70111	02101		14	4	2,971,227.00	2,971,227.00	3,714,034.00	009,656,497.00	2,971,227.00	1,485,613.50	5,942,454.00
21010101	70111	02101		15	1	945,256.00	945,256.00	945,256.00	2,835,770.00	945,256.00	472,628.00	0.00
21010101	70111	02101		16	0	0.00	0.00	1,160,069.00	01,160,070.00	0.00	0.00	1,160,270.00
21010101	70111	02101		17	8	5,950,230.00	5,950,230.00	9,886,853.00	21,787,334.00	5,950,230.00	2,975,115.00	9,136,471.00
Level 13 - 17 Total:					26	29,603,501.00	29,603,501.00	27,024,031.00	85,687,703.00	29,603,501.00	14,801,750.50	33,217,992.00
Sub-Total 01 - 17												
Less 15 % Due to probable over Estimation						4,440,525.15	4,359,007.65	4,053,604.65	12,853,135.45	4,440,525.15	2,220,262.56	4,832,668.90
Total 01-17						25,162,975.85	23,113,685.00	22,970,426.00	71,266,086.85	25,162,975.85	12,581,487.93	27,385,123.20
Allowances												
21020102	70111	02101		0	0	48,667,768.15	47,002,485.00	45,362,845.00	141,123,098.15	48,667,768.15	24,333,884.08	52,624,330.80
21020102	70111	02101		1	1	1,247,870.00	1,247,870.00	1,247,870.00	3,743,612.00	1,247,870.00	623,935.00	1,247,870.00
21020102	70111	02101		69	68	75,078,614.00	71,453,040.00	69,581,141.00	216,112,917.00	75,078,614.00	37,539,307.00	81,287,314.00
Total Staff and Personnel Cost												



2018 Budget

Details of Staff & Personnel Costs a

88



Rivers State Government Civil Service Commission 2018 Budget

Details of Staff & Personnel Costs

Summary												
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)		No of Personnel (2017)	2018	2019	2020	2019	2020	2017	Actual Up to June 2016
Staff & Personnel Costs:	111	120	120						118,457,163.00	134,750,765.00	134,750,765.00	67,378,382.50
Head:	0147/00100100											
	Staff & Personnel Costs											
	Provision											
	Civil Service Commission											
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	2019 Estimates	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6												
21010101	70111	02101		1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		2	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		3	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		4	1	181,897.00	181,897.00	181,897.00	363,794.00	181,897.00	90,948.50	2,000,968.00
21010101	70111	02101		5	8	5,603,881.00	5,020,464.00	5,020,464.00	10,624,345.00	5,020,464.00	2,510,232.00	3,213,088.00
21010101	70111	02101		6	23	1,883,451.00	1,883,451.00	1,883,451.00	3,766,902.00	1,883,451.00	841,725.50	2,823,770.00
Level 1 - 6 Total:					32	7,669,241.00	7,085,812.00	7,085,812.00	14,755,053.00	7,085,812.00	3,343,506.00	8,137,737.00
Level 7 - 12												
21010101	70111	02101		7	18	6,780,058.00	7,360,125.00	7,360,125.00	14,140,183.00	6,780,058.00	3,680,082.50	9,389,510.00
21010101	70111	02101		8	17	6,821,281.00	6,018,665.00	6,018,665.00	12,839,946.00	6,018,665.00	3,009,312.50	2,744,704.00
21010101	70111	02101		9	2	823,422.00	3,308,242.00	3,308,242.00	4,131,664.00	3,308,242.00	1,554,121.00	3,231,975.00
21010101	70111	02101		10	11	6,898,016.00	3,798,832.00	3,798,832.00	10,696,848.00	3,798,832.00	1,899,416.00	6,368,507.00
21010101	70111	02101		11	19	7,189,802.00	12,970,903.00	12,970,903.00	20,159,705.00	12,970,903.00	6,465,451.50	8,028,607.00
21010101	70111	02101		12	47	26,631,751.00	33,456,767.00	33,456,767.00	60,088,518.00	33,456,767.00	16,726,383.50	28,744,303.00
Level 7 - 12 Total:					114	47,103,429.00	57,895,492.00	57,895,492.00	105,000,000.00	57,895,492.00	24,971,155.50	46,827,096.00
Level 13 - 17												
21010101	70111	02101		13	3	1,974,803.00	2,033,747.00	2,033,747.00	4,008,550.00	2,033,747.00	1,016,873.50	4,067,494.00
21010101	70111	02101		14	3	2,164,964.00	2,164,964.00	2,164,964.00	4,329,928.00	2,164,964.00	1,082,482.00	4,488,811.00
21010101	70111	02101		15	2	1,832,060.00	2,835,767.00	2,835,767.00	4,667,827.00	2,835,767.00	1,417,883.50	2,833,769.00
21010101	70111	02101		16	3	3,480,207.00	3,480,207.00	3,480,207.00	6,960,414.00	3,480,207.00	1,740,105.50	2,201,380.00
21010101	70111	02101		17	1	9,462,034.00	10,514,885.00	10,514,885.00	19,976,919.00	10,514,885.00	5,257,242.50	13,444,242.00
Level 13 - 17 Total:					12	19,953,868.00	21,039,570.00	21,039,570.00	42,079,138.00	21,039,570.00	10,514,883.50	21,988,292.00
Sub-Total 01-17												
Less 15% Due to Probable over Estimation					0	6,547,953.90	7,658,589.60	7,658,589.60	14,206,543.50	7,658,589.60	3,829,294.00	7,334,342.30
Total 01-17					110	37,105,072.10	43,398,674.40	43,398,674.40	80,503,746.50	43,398,674.40	21,699,337.20	43,327,938.70
Allowances												
21020102	70111	02101			1	1,247,870.00	90,104,220.60	90,104,220.60	91,352,090.60	1,247,870.00	45,082,110.50	89,019,117.00
HON.COMM / PERM SEC					1	1,247,870.00	1,247,870.00	1,247,870.00	2,495,740.00	1,247,870.00	623,035.00	1,247,870.00
Total Staff and Personnel Cost:					111	118,487,183.00	134,750,765.00	134,750,765.00	253,988,708.00	118,487,183.00	67,378,382.50	134,889,281.70



Rivers State Government

Office of the Secretary to the State Government

2018 Budget

Details of Staff & Personnel Costs

Summary									
Staff & Personnel Cost:	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2016	2019	2020	2017	Actual Up to June 2017
Head:	56	56	65	69	739,430,174.00	760,446,495.00	759,810,925.00	761,542,336.00	380,771,166.00
011010100100									
Office of the Secretary to the State Government									
Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2018 Approved Estimates	2019 estimates	No. Of Staff	Total for 2018 - 2020
Level 1 - 6									
21010101	70111	02101	1	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	2	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	3	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	4	4	727,568.00	727,568.00	500,283.00	1,000,277.00	667,044.00
21010101	70111	02101	5	5	1,004,093.00	1,405,731.00	545,691.00	2,000,475.00	1,273,280.00
21010101	70111	02101	6	4	974,590.00	1,705,533.00	1,461,886.00	3,614,749.00	1,807,368.00
Level 1 - 6 Total:				32	2,706,271.00	3,212,772.00	1,705,233.00	4,721,651.00	2,360,928.50
Level 7 - 12									
21010101	70111	02101	7	3	860,016.00	1,873,902.00	2,186,219.00	1,873,902.00	934,951.00
21010101	70111	02101	8	6	2,407,511.00	2,352,603.00	2,744,704.00	1,900,503.00	1,568,402.00
21010101	70111	02101	9	5	2,163,030.00	923,422.00	1,385,132.00	1,385,132.00	2,308,554.00
21010101	70111	02101	10	4	2,170,762.00	4,776,380.00	5,107,080.00	2,653,540.00	4,776,380.00
21010101	70111	02101	11	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	12	12	6,794,281.00	3,705,973.00	4,941,207.00	15,441,587.00	6,176,521.00
Level 7 - 12 Total:				29	14,698,602.00	13,632,280.00	14,441,603.00	42,769,847.00	16,703,856.00
Level 13 - 17									
21010101	70111	02101	13	2	1,359,832.00	2,033,747.00	5,423,322.00	3,389,579.00	5,423,322.00
21010101	70111	02101	14	4	2,971,227.00	2,971,227.00	3,714,034.00	2,228,421.00	1,114,210.50
21010101	70111	02101	15	2	1,890,512.00	945,256.00	3,781,036.00	0.00	4,456,841.00
21010101	70111	02101	16	3	3,480,207.00	3,480,208.00	9,280,599.00	3,480,208.00	2,835,786.00
21010101	70111	02101	17	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:				11	9,697,278.00	9,430,438.00	20,141,414.00	9,049,208.00	17,356,212.00
Sub. Total 01-17				53	27,099,481.00	27,491,854.00	81,469,179.00	28,082,649.00	39,036,001.00
Less 18% Due to Probable over Estimation									
Total 01-17				0	4,064,947.65	4,075,132.95	12,250,358.70	4,207,897.35	5,853,900.15
Allowance Total:	21010101	70111	02101	53	23,034,703.38	23,099,420.98	69,418,820.30	23,844,751.65	33,172,100.85
PERM. SECRETARIES					68,540,991.45	69,361,511.95	70,540,991.35	35,270,495.60	87,499,971.15
SPECIAL ADVISERS					2,068,076.00	5,170,190.00	5,170,190.00	2,585,095.00	5,170,190.00
SNA. SPECIAL ASST TO GOVERNOR					52,200,000.00	62,280,000.00	62,280,000.00	31,140,000.00	62,280,000.00
SA TO THE WIVES OF THE GOV/ DEPUTY GOV/ COMH					58,645,000.00	175,935,000.00	58,645,000.00	29,322,700.00	58,645,000.00
LEGIONNAIRES					61,200,000.00	183,600,000.00	61,200,000.00	30,800,000.00	61,200,000.00
PA TO COMMISSIONERS/SSG/ADVISERS					22,744,000.00	72,744,000.00	72,744,000.00	36,372,000.00	72,744,000.00
SECRETARY TO THE STATE GOVT					33,480,000.00	100,440,000.00	32,480,000.00	16,740,000.00	31,480,000.00
BOARD MEMBERS					57,120,000.00	171,360,000.00	57,120,000.00	28,560,000.00	57,120,000.00
Total Staff and Personnel Cost:				56	755,430,174.00	760,446,495.00	759,810,925.00	390,771,166.00	787,829,665.00



Rivers State Government Local Government Service Commission

2018 Budget

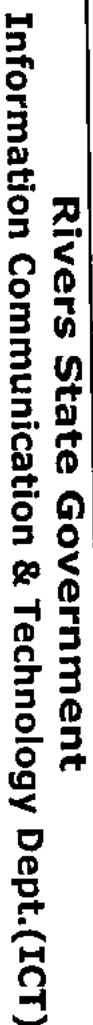
Details of Staff & Personnel Costs

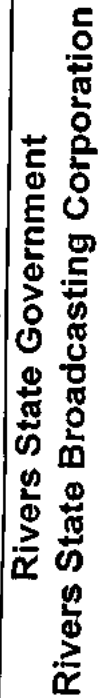
Summary													
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018 Approved Estimates	2019 Approved Estimates	2020 Approved Estimates	2018	2019	2020	2017	Actual Up to June 2017	
Staff & Personnel Costs:	3	3	3	3				2,519,639.00	2,591,639.00	2,591,639.00	2,619,639.00	1,239,819.50	
Head:	Staff & Personnel Costs												
	Local Government Service Commission												
	Provision												
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	2019 Approved Estimates	2020 Approved Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	
Level 1 - 6													
21010101	70111	02101	1	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	2	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	3	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	4	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	5	1	1	200,819.00	200,819.00	200,819.00	602,457.00	200,819.00	100,409.50	200,819.00	
21010101	70111	02101	6	1	1	243,648.00	243,648.00	243,648.00	730,944.00	243,648.00	121,824.00	243,648.00	
21010101	70111	02101	2	2	2	444,467.00	444,467.00	444,467.00	1,333,401.00	444,467.00	222,233.50	444,467.00	
Level 1 - 6 Total:													
Level 7 - 12													
21010101	70111	02101	7	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	8	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	9	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	10	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	11	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	12	1	1	617,662.00	617,662.00	617,662.00	1,852,986.00	617,662.00	308,831.00	617,662.00	
21010101	70111	02101	1	1	1	617,662.00	617,662.00	617,662.00	1,852,986.00	617,662.00	308,831.00	617,662.00	
Level 7 - 12 Total:													
Level 13 - 17													
21010101	70111	02101	13	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	14	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	15	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	16	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	17	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:													
Sub Total 01-17													
Less 15% Due to Probable over													
21010101	70111	02101	0	0	0	1,062,129.00	1,062,129.00	1,062,129.00	3,186,387.00	1,062,129.00	531,064.50	1,062,129.00	
Total Staff and Personnel Cost:													
210201	70111	02101	0	0	0	1,457,510.00	1,529,510.00	1,529,510.00	4,516,530.00	1,457,510.00	728,755.00	1,529,510.00	
210201	70111	02101	3	3	3	2,519,639.00	2,591,639.00	2,591,639.00	7,702,917.00	2,519,639.00	1,239,819.50	2,591,639.00	



Details of Staff & Personnel Costs.

92

[illegible][illegible]



Rivers State Government

Rivers State Broadcasting Corporation

2018 Budget

Details of Staff & Personnel Costs

Summary												
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Up to June 2017			
Staff & Personnel Costs:	182	192	199	229								
Head:	012300400100											
Rivers State Broadcasting Corporation												
Staff & Personnel Costs												
Provision												
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan to Dec 2016			
Level 1 - 6												
21010101	70111	02101	1	0	0.00	0.00	0.00	0.00	0.00			
21010101	70111	02101	2	0	0.00	0.00	0.00	0.00	0.00			
21010101	70111	02101	3	0	0.00	0.00	0.00	0.00	0.00			
21010101	70111	02101	4	0	0.00	0.00	0.00	0.00	0.00			
21010101	70111	02101	5	2	407,897.00	363,794.00	363,794.00	161,897.00	0.00			
21010101	70111	02101	6	1	207,818.00	200,818.00	200,818.00	301,228.00	602,468.00			
21010101	70111	02101	7	1	243,648.00	243,648.00	243,648.00	730,844.00	730,844.00			
Level 1 - 6 Total:			3	4	648,268.00	809,260.00	2,261,805.00	866,250.00	1,233,400.00			
Level 7 - 12												
21010101	70111	02101	7	4	1,226,036.00	1,600,030.00	4,809,888.00	1,120,021.00	320,008.00			
21010101	70111	02101	8	3	802,503.00	401,251.00	2,407,509.00	802,503.00	3,210,015.00			
21010101	70111	02101	9	6	2,635,608.00	3,780,848.00	12,760,362.00	8,034,303.00	8,034,303.00			
21010101	70111	02101	10	22	11,939,168.00	9,140,356.00	29,847,972.00	11,939,189.00	11,939,189.00			
21010101	70111	02101	11	0.00	0.00	0.00	0.00	0.00	0.00			
21010101	70111	02101	12	23	14,206,228.00	17,294,536.00	47,559,979.00	19,147,526.00	19,147,526.00			
Level 7 - 12 Total:			58	65	31,444,830.00	31,217,021.00	97,375,810.00	42,483,563.00	42,483,563.00			
Level 13 - 17												
21010101	70111	02101	13	28	18,891,841.00	25,760,799.00	71,859,070.00	25,760,798.00	27,784,546.00			
21010101	70111	02101	14	35	25,988,239.00	20,855,784.00	71,309,454.00	22,264,204.00	28,989,468.00			
21010101	70111	02101	15	26	24,576,955.00	30,248,190.00	69,848,940.00	51,124,093.00	21,740,897.00			
21010101	70111	02101	16	31	36,982,144.00	37,122,213.00	107,886,432.00	32,481,936.00	48,402,767.00			
21010101	70111	02101	17	1	2,180,864.00	2,180,864.00	6,542,552.00	2,180,864.00	2,180,864.00			
Level 13 - 17 Total:			121	123	106,799,233.00	113,047,702.00	327,646,459.00	97,831,887.00	127,608,520.00			
Sub Total 01 - 17			182	192	135,809,848.00	145,073,983.00	437,184,713.00	140,961,700.00	171,072,988.00			
Less 15% Due to Probable over Estimation					20,971,447.20	21,345,231.10	64,077,625.95	21,144,255.00	24,660,943.95			
Total 01-17			182	192	114,838,400.80	123,728,751.90	373,107,087.05	119,817,445.00	146,412,044.05			
Allowances Excluding Medical & Leave Grant					266,774,987.20	262,806,705.30	651,946,907.55	178,387,333.00	290,391,068.05			
Sub. Total					375,612,868.00	386,793,016.00	1,152,989,919.00	376,592,113.00	441,803,082.00			
Add 10% Pension Fund							256,774,566.00	168,256,055.00	441,803,082.00			
Medical Bills							11,953,201.00	6,976,600.00	441,731,818.00			
Staff Leave Grant							19,176,000.00	2,665,000.00	6870000.00			
Total Staff & Personnel Cost			182	192	464,840,508.00	415,866,278.00	1,244,787,229.00	406,408,513.00	509,384,594.00			



Rivers State Government Rivers State Newspaper Corporation 2018 Budget

Details of Staff & Personnel Costs

Summary																		
		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)			2018	No. Of Staff	2019	No. Of Staff	2020	2019		2020	2017		Actual Upto June 2017	
Staff & Personnel Costs:		201	198	193	225				382,114,756.00		389,176,306.40	378,897,537.40	379,833,379.00	183,503,575.00				
Head:		012305000100																
		Staff & Personnel Costs										R/S Newspaper Corporation						
CLASSIFICATION		Economic	Function	Fund	Grade	Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Provision		Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6																		
21010101	70111	02101		1	0		0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		2	0		0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		3	0		0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		4	6		5	1,091,382.00	5	757,904.00	6	1,091,382.00	2,940,668.00	1,091,382.00	545,691.00	1,091,382.00	545,691.00	1,091,382.00
21010101	70111	02101		5	2		2	401,637.00	2	401,637.00	0	0.00	803,274.00	401,637.00	200,818.50	401,637.00	200,818.50	401,637.00
21010101	70111	02101		6	0		0	0.00	0	0.00	2	487,295.00	487,295.00	0.00	0.00	0.00	0.00	0.00
Level 1 - 6 Total:							8	1,493,019.00	7	1,159,541.00	8	1,578,697.00	4,231,237.00	1,493,019.00	746,509.50	1,493,019.00	746,509.50	1,493,019.00
Level 7 - 12																		
21010101	70111	02101		7	10		10	3,123,170.00	9	2,880,094.00	9	2,880,094.00	9,126,434.00	3,640,065.00	1,920,032.50	3,640,065.00	1,920,032.50	3,640,065.00
21010101	70111	02101		8	14		14	5,489,414.00	13	4,753,214.00	13	4,753,214.00	15,712,042.00	6,821,158.00	3,410,579.00	6,821,158.00	3,410,579.00	6,821,158.00
21010101	70111	02101		9	18		18	8,310,798.00	18	8,310,798.00	18	8,310,798.00	24,932,394.00	8,506,909.00	4,253,454.50	8,506,909.00	4,253,454.50	8,506,909.00
21010101	70111	02101		10	25		24	13,268,225.00	24	10,950,970.00	23	10,494,671.00	34,713,865.00	13,024,570.00	6,512,285.00	13,024,570.00	6,512,285.00	13,024,570.00
21010101	70111	02101		11	0		0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		12	35		35	21,618,173.00	35	21,618,173.00	35	21,618,173.00	64,854,519.00	23,471,159.00	11,235,578.50	23,471,159.00	11,235,578.50	23,471,159.00
Level 7 - 12 Total:							101	51,809,780.00	98	49,492,525.00	98	48,036,950.00	1,149,339,255.00	59,663,861.00	27,831,830.50	59,663,861.00	27,831,830.50	59,663,861.00
Level 13 - 17																		
21010101	70111	02101		13	25		25	16,947,900.00	24	16,278,618.00	24	16,278,618.00	51,122,318.00	21,015,389.00	10,507,694.50	21,015,389.00	10,507,694.50	21,015,389.00
21010101	70111	02101		14	25		25	18,570,175.00	24	18,570,175.00	24	17,827,364.00	54,067,714.00	25,098,239.00	12,099,119.50	25,098,239.00	12,099,119.50	25,098,239.00
21010101	70111	02101		15	27		26	25,521,905.00	25	24,578,650.00	25	23,631,394.00	73,729,950.00	23,631,394.00	11,815,698.50	23,631,394.00	11,815,698.50	23,631,394.00
21010101	70111	02101		16	13		13	15,080,899.00	13	15,080,899.00	13	15,080,899.00	45,242,697.00	16,561,107.00	9,280,553.50	16,561,107.00	9,280,553.50	16,561,107.00
21010101	70111	02101		17	1		1	2,180,854.00	1	2,180,854.00	1	2,180,854.00	6,532,562.00	2,180,854.00	1,060,437.00	2,180,854.00	1,060,437.00	2,180,854.00
Level 13 - 17 Total:							91	78,301,734.00	87	77,356,478.00	87	74,998,158.00	230,657,341.00	91,366,988.00	45,493,494.00	91,366,988.00	45,493,494.00	91,366,988.00
Sub Total 01-17							201	131,604,533.00	196	129,008,544.00	193	124,614,756.00	384,237,833.00	148,543,868.00	74,271,934.00	148,543,868.00	74,271,934.00	148,543,868.00
Less 15% Due to probable Over Estimation								19,740,679.95		19,201,281.60		18,692,213.40	57,634,174.95	22,281,580.20	11,140,790.10	22,281,580.20	11,140,790.10	22,281,580.20
Total 01-17							201	111,863,853.05	196	109,807,262.40	193	105,922,542.60	326,593,658.05	126,262,287.80	63,131,143.90	126,262,287.80	63,131,143.90	126,262,287.80
Allowances excluding medical and leave grant																		
210201	70111	02101			0		0	253,034,517.95	0	256,910,993.60	0	251,945,138.40	763,890,648.95	221,366,633.20	110,664,316.60	221,366,633.20	110,664,316.60	221,366,633.20
Medical and Leave Grant																		
210301	70111	02101			0		0	17,216,385.00	0	21,457,951.00	0	20,829,857.00	59,504,193.00	19,376,229.00	9,688,114.50	19,376,229.00	9,688,114.50	19,376,229.00
Add 10% Pension													12,626,229.00					
Total Staff and Personnel Cost:							201	382,114,756.00	196	389,176,206.00	193	378,697,537.00	1,149,339,255.00	379,633,379.00	183,503,575.00	379,633,379.00	183,503,575.00	379,633,379.00



Rivers State Government Rivers State Television Service 2018 Budget

Details of Staff & Personnel Costs

Summary												
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Up to June 2017			
Staff & Personnel Costs	174	174	174	174	245,237,522.00	245,237,522.00	245,237,522.00	245,237,522.00	122,618,761.00			
Head:	0123062300100											
							R/S Television Service					
							Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2018
Level 1 - 6												
	21010101	70111	02101	1	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	5	909,485.00	5	909,485.00	2,728,470.00	909,485.00	454,742.50	909,485.00
	21010101	70111	02101	5	4	803,274.00	4	803,274.00	2,409,834.00	803,274.00	401,637.00	803,274.00
	21010101	70111	02101	6	4	974,590.00	4	974,590.00	2,923,782.00	974,590.00	487,295.00	974,590.00
Level 1 - 6 Total					13	2,687,349.00	13	2,687,349.00	8,062,047.00	2,687,349.00	1,343,674.50	2,687,349.00
Level 7 - 12												
	21010101	70111	02101	7	12	3,747,804.00	12	3,747,804.00	11,243,448.00	3,747,804.00	3,873,902.00	3,747,804.00
	21010101	70111	02101	8	24	9,410,414.00	24	9,410,414.00	28,231,314.00	9,410,414.00	4,705,207.00	9,410,414.00
	21010101	70111	02101	9	19	6,722,505.00	19	6,722,505.00	20,317,572.00	6,722,505.00	4,386,252.50	6,722,505.00
	21010101	70111	02101	10	17	9,022,391.00	17	9,022,391.00	27,087,224.00	9,022,391.00	4,511,195.50	9,022,391.00
	21010101	70111	02101	11	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	20	11,981,553.00	20	11,981,553.00	35,944,719.00	11,981,553.00	5,980,776.50	11,981,553.00
Level 7 - 12 Total					92	42,934,667.00	92	42,934,667.00	128,604,001.00	42,934,667.00	21,467,332.50	42,934,667.00
Level 13 - 17												
	21010101	70111	02101	13	21	13,823,621.00	21	13,823,621.00	41,470,926.00	13,823,621.00	6,913,810.50	13,823,621.00
	21010101	70111	02101	14	22	15,876,408.00	22	15,876,408.00	47,629,200.00	15,876,408.00	7,938,204.00	15,876,408.00
	21010101	70111	02101	15	15	14,178,839.00	15	14,178,839.00	42,536,562.00	14,178,839.00	7,089,419.50	14,178,839.00
	21010101	70111	02101	16	9	10,440,622.00	9	10,440,622.00	31,321,893.00	10,440,622.00	5,220,311.00	10,440,622.00
	21010101	70111	02101	17	2	4,361,709.00	2	4,361,709.00	13,085,133.00	4,361,709.00	2,180,894.50	4,361,709.00
Level 13 - 17 Total					69	58,681,199.00	69	58,681,199.00	176,043,297.00	58,681,199.00	29,340,599.50	58,681,199.00
Sub. Total 01.17					174	104,303,215.00	174	104,303,215.00	312,909,645.00	104,303,215.00	52,181,607.50	104,303,215.00
Less 15% Due to Probable Over Estimation												
Total 01.17						15,645,482.25		15,645,482.25	46,936,446.75	15,645,482.25	7,822,741.13	15,645,482.25
Allowances	21020102	70111	02101			88,657,732.75		88,657,732.75	265,923,196.25	88,657,732.75	44,328,864.38	88,657,732.75
10% Pension Fund	21010102	70111	02101	10% Pension Fund		137,714,533.25		137,714,533.25	413,143,599.75	137,714,533.25	68,857,266.63	137,714,533.25
Medical RM	21010102	70111	02101			13,645,256.00		13,645,256.00	40,935,768.00	13,645,256.00	6,822,628.00	13,645,256.00
Total Staff & Personnel Cost					174	245,237,522.00		245,237,522.00	735,712,566.00	245,237,522.00	122,618,761.00	245,237,522.00



Rivers State Government Office of the Deputy Governor 2018 Budget

Details of Staff & Personnel Costs

Summary													
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	2018 Approved Estimates	2019 Estimates	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016		
Staff & Personnel Costs:	39	37	36	30				62,453,273.00	62,234,771.00	84,618,908.00	72,890,642.00	16,445,321.00	
Head:	023600400100												
	Staff & Personnel Costs												
	Office of the Deputy Governor												
	Provision												
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	2019 Estimates	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	
Level 1 - 6													
21010101	70111	02101		1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		2	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		3	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		4	3	543,591.00	362,394.00	1,266,179.00	1,869,770.00	361,794.00	181,897.00	181,897.00	181,897.00
21010101	70111	02101		5	1	200,819.00	200,819.00	602,457.00	1,004,095.00	200,819.00	100,409.50	100,409.50	100,409.50
21010101	70111	02101		6	4	974,386.00	730,944.00	243,648.00	1,949,180.00	1,461,895.00	730,944.50	487,295.00	487,295.00
Level 1 - 6 Total:					8	1,718,998.00	1,294,157.00	806,861.00	3,820,016.00	2,026,497.67	1,013,248.83	1,438,408.00	1,438,408.00
Level 7 - 12													
21010101	70111	02101		7	5	1,600,025.00	1,280,220.00	960,015.00	3,840,060.00	3,747,804.00	1,873,902.00	3,123,170.00	3,123,170.00
21010101	70111	02101		8	6	2,407,506.00	2,407,506.00	2,407,506.00	7,222,518.00	1,960,503.00	980,251.50	3,921,006.00	3,921,006.00
21010101	70111	02101		9	5	2,563,030.00	1,417,818.00	1,890,424.00	5,871,272.00	933,423.25	461,711.63	3,693,593.00	3,693,593.00
21010101	70111	02101		10	3	1,628,070.00	2,170,760.00	2,170,760.00	5,969,590.00	3,715,102.13	1,851,555.06	4,245,831.00	4,245,831.00
21010101	70111	02101		11	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		12	5	3,089,310.00	4,323,634.00	3,594,465.00	11,006,409.00	2,905,387.50	1,497,693.75	1,198,155.00	1,198,155.00
Level 7 - 12 Total:					24	11,086,941.00	11,898,738.00	11,023,170.00	33,708,849.00	13,342,319.88	6,071,109.94	16,161,855.00	16,161,855.00
Level 13 - 17													
21010101	70111	02101		13	2	1,355,830.00	1,355,831.00	2,033,747.00	4,745,408.00	1,355,831.00	677,915.50	4,067,483.00	4,067,483.00
21010101	70111	02101		14	0	0.00	742,807.00	742,807.00	1,485,614.00	2,228,421.00	1,114,210.50	742,807.00	742,807.00
21010101	70111	02101		15	1	942,255.00	0.00	924,255.00	1,866,510.00	1,866,512.00	945,268.00	1,890,512.00	1,890,512.00
21010101	70111	02101		16	2	2,320,138.00	2,320,138.00	2,320,138.00	6,960,414.00	1,160,069.00	590,034.58	2,320,138.00	2,320,138.00
21010101	70111	02101		17	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					5	4,618,223.00	4,418,776.00	6,020,947.00	15,057,946.00	6,434,833.00	3,117,416.58	9,020,950.00	9,020,950.00
Sub. Total 01-17													
					37	17,424,163.00	17,312,671.00	17,050,976.00	51,787,811.00	22,403,550.54	11,091,778.37	28,641,214.00	28,641,214.00
Less 15% Due to Probable over Estimation													
						2,613,624.30	2,596,900.65	2,577,646.70	7,888,171.65	3,300,532.58	1,650,266.29	3,996,182.10	3,996,182.10
Total 01-17					37	14,810,538.70	14,715,770.35	15,173,331.30	44,699,639.35	19,103,017.96	9,351,508.98	22,645,031.90	22,645,031.90
Allowance	21010101	70111	02101			44,282,650.30	44,158,915.65	46,085,191.70	134,526,757.65	50,627,539.04	25,413,769.52	48,580,186.10	48,580,186.10
Permanent Secretary					1	1,247,870.00	1,247,870.00	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00	1,247,870.00
Deputy Governor					1	2,112,215.00	2,112,215.00	2,112,215.00	6,336,645.00	2,112,215.00	1,056,107.50	2,112,215.00	2,112,215.00
Total Staff & Personnel Cost					40	62,453,273.00	62,234,771.00	64,618,608.00	189,306,652.00	72,890,642.00	36,445,321.00	74,603,203.00	74,603,203.00



Rivers State Government Rivers State Boundary Commission 2018 Budget

Details of Staff & Personnel Costs

Summary

CLASSIFICATION	Staff & Personnel Costs										Boundary Commission				Actual Up to June 2017
	No of Personnel (2012)	No of Personnel (2013)	No of Personnel (2014)	No of Personnel (2015)	No of Personnel (2016)	No of Personnel (2017)	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	
Staff & Personnel Costs:	9		9			9						12,491,928.00	16,489,546.00	12,491,928.00	6,245,964.00
Head:	01100300100														



Rivers State Government
Ministry of Special Duties
2018 Budget
Details of Staff & Personnel Costs

Summary														Provision			
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018 Approved Estimates	2019 Estimates	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016						
Staff & Personnel Cost:	175	174	174	180				138,594,851.00	195,726,746.00	212,200,426.00	141,497,274.00	70,748,637.00					
Head:	01101900100																
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016			
Level 1 - 6																	
21010101	70111	02101		1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00			0.00
21010101	70111	02101		2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00			0.00
21010101	70111	02101		3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00			0.00
21010101	70111	02101		4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00			0.00
21010101	70111	02101		5	7	1,405,730.00	0	0.00	0	0.00	1,405,730.00	1,091,392.00	545,691.00	1,605,548.00			0.00
21010101	70111	02101		6	21	5,116,598.00	7	1,705,532.00	7	1,705,532.00	8,527,663.00	26,313,932.00	13,156,966.00	8,040,168.00			0.00
21010101	70111	02101		7	28	6,522,338.00	7	1,705,532.00	7	1,705,532.00	9,933,393.00	31,432,503.00	15,811,251.50	9,448,916.00			0.00
Level 1 - 6 Total:																	
Level 3 - 6 Total:																	
21010101	70111	02101		7	103	32,168,651.00	21	6,720,114.00	21	6,720,114.00	45,608,879.00	1,600,027.00	800,013.50	32,000,544.00			0.00
21010101	70111	02101		8	6	2,352,806.00	103	41,328,194.00	103	41,328,194.00	85,009,994.00	4,814,935.00	2,407,467.50	5,617,424.00			0.00
21010101	70111	02101		9	12	5,540,532.00	6	2,835,536.00	6	2,835,536.00	11,211,104.00	1,890,424.00	945,212.00	03,308,242.00			0.00
21010101	70111	02101		10	4	2,122,912.00	12	6,512,284.00	12	6,512,284.00	15,147,480.00	4,884,213.00	2,447,106.50	01,628,071.00			0.00
21010101	70111	02101		11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00			0.00
21010101	70111	02101		12	8	4,941,296.00	4	2,470,648.00	4	2,470,648.00	9,882,592.00	1,852,986.00	926,493.00	05,556,956.00			0.00
21010101	70111	02101		13	133	47,125,897.00	146	59,666,876.00	146	59,666,876.00	104,859,740.00	15,042,583.00	7,521,292.50	48,113,239.00			0.00
Level 7 - 12 Total:																	
Level 13 - 17																	
21010101	70111	02101		13	4	2,711,664.00	7	4,745,410.00	7	4,745,410.00	12,202,484.00	4,745,410.00	2,372,705.00	2,033,747.00			0.00
21010101	70111	02101		14	6	4,456,836.00	4	2,971,227.00	4	2,971,227.00	10,389,290.00	742,608.00	371,403.00	4,456,841.00			0.00
21010101	70111	02101		15	0	0.00	6	5,671,536.00	6	5,671,536.00	11,342,072.00	1,890,511.00	945,255.50	945,255.00			0.00
21010101	70111	02101		16	2	2,320,138.00	2	2,320,138.00	2	2,320,138.00	4,640,276.00	0.00	0.00	0.00			0.00
21010101	70111	02101		17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00			0.00
Level 13 - 17 Total:																	
21010101	70111	02101		13	173	63,136,963.00	172	77,280,710.00	172	77,280,710.00	217,698,402.00	84,043,815.00	27,021,907.50	66,350,067.00			0.00
Sub-Total 01-17																	
Less 15% Due to Probable over Estimation Total:																	
Total 01-17																	
21020101	70111	02101	Allowances		0	53,666,418.53		11,592,108.00		11,592,107.85	32,654,760.30	8,106,572.25	4,053,266.13	9,953,410.05			0.00
21020101	70111	02101	Allowances		0	82,243,367.45		127,453,039.00		143,926,719.85	353,723,106.30	92,974,936.25	46,487,468.13	56,402,656.95			0.00
21020101	70111	02101	Allowances		2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	3,585,095.00			0.00
NON-COMM / PERM SEC																	
21020101	70111	02101	Allowances		175	138,594,851.00	174	195,726,746.00	174	212,200,426.00	548,522,023.00	141,497,274.00	70,748,637.00	127,332,099.00			0.00
Total Staff & Personnel Cost																	



Rivers State Government
Ministry of Special Services
2018 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

CLASSIFICATION		Economic	Function	Pund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2017 - 2019	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Up to June 2017
Level 1 - 5															
Staff & Personnel Costs:		4													
Overhead Costs:															
Grand Total:															
Need:	011300000100														
Level 7 - 12															
Level 13 - 17															
Level 18 - 22															
Level 23 - 27															
Level 28 - 32															
Level 33 - 37															
Level 38 - 42															
Level 43 - 47															
Level 48 - 52															
Level 53 - 57															
Level 58 - 62															
Level 63 - 67															
Level 68 - 72															
Level 73 - 77															
Level 78 - 82															
Level 83 - 87															
Level 88 - 92															
Level 93 - 97															
Level 98 - 102															
Level 103 - 107															
Level 108 - 112															
Level 113 - 117															
Level 118 - 122															
Level 123 - 127															
Level 128 - 132															
Level 133 - 137															
Level 138 - 142															
Level 143 - 147															
Level 148 - 152															
Level 153 - 157															
Level 158 - 162															
Level 163 - 167															
Level 168 - 172															
Level 173 - 177															
Level 178 - 182															
Level 183 - 187															
Level 188 - 192															
Level 193 - 197															
Level 198 - 202															
Level 203 - 207															
Level 208 - 212															
Level 213 - 217															
Level 218 - 222															
Level 223 - 227															
Level 228 - 232															
Level 233 - 237															
Level 238 - 242															
Level 243 - 247															
Level 248 - 252															
Level 253 - 257															
Level 258 - 262															
Level 263 - 267															
Level 268 - 272															
Level 273 - 277															
Level 278 - 282															
Level 283 - 287															
Level 288 - 292															
Level 293 - 297															
Level 298 - 302															
Level 303 - 307															
Level 308 - 312															
Level 313 - 317															
Level 318 - 322															
Level 323 - 327															
Level 328 - 332															
Level 333 - 337															
Level 338 - 342															
Level 343 - 347															
Level 348 - 352															
Level 353 - 357															
Level 358 - 362															
Level 363 - 367															
Level 368 - 372															
Level 373 - 377															
Level 378 - 382															
Level 383 - 387															
Level 388 - 392															
Level 393 - 397															
Level 398 - 402															
Level 403 - 407															
Level 408 - 412															
Level 413 - 417															
Level 418 - 422															
Level 423 - 427															
Level 428 - 432															
Level 433 - 437															
Level 438 - 442															
Level 443 - 447															
Level 448 - 452															
Level 453 - 457															
Level 458 - 462															
Level 463 - 467															
Level 468 - 472															
Level 473 - 477															
Level 478 - 482															
Level 483 - 487															
Level 488 - 492															
Level 493 - 497															
Level 498 - 502															
Level 503 - 507															
Level 508 - 512															
Level 513 - 517															
Level 518 - 522															
Level 523 - 527															
Level 528 - 532															
Level 533 - 537															
Level 538 - 542															
Level 543 - 547															
Level 548 - 552															
Level 553 - 557															
Level 558 - 562															
Level 563 - 567															
Level 568 - 572															
Level 573 - 577															
Level 578 - 582															
Level 583 - 587															
Level 588 - 592															
Level 593 - 597															
Level 598 - 602															
Level 603 - 607															
Level 608 - 612															
Level 613 - 617															
Level 618 - 622															
Level 623 - 627															
Level 628 - 632															
Level 633 - 637															
Level 638 - 642															
Level 643 - 647															
Level 648 - 652															
Level 653 - 657															
Level 658 - 662															
Level 663 - 667															
Level 668 - 672															
Level 673 - 677															
Level 678 - 682															
Level 683 - 687															
Level 688 - 692															
Level 693 - 697															
Level 698 - 702															
Level 703 - 707															
Level 708 - 712															
Level 713 - 717															
Level 718 - 722															
Level 723 - 727															
Level 728 - 732															
Level 733 - 737															
Level 738 - 742															
Level 743 - 747															
Level 748 - 752															
Level 753 - 757															
Level 758 - 762															
Level 763 - 767															
Level 768 - 772															
Level 773 - 777															
Level 778 - 782															
Level 783 - 787															
Level 788 - 792															
Level 793 - 797															
Level 798 - 802															
Level 803 - 807															
Level 808 - 812															
Level 813 - 817															
Level 818 - 822															
Level 823 - 827															
Level 828 - 832															
Level 833 - 837															
Level 838 - 842															
Level 843 - 847															
Level 848 - 852															
Level 853 - 857															
Level 858 - 862															
Level 863 - 867															
Level 868 - 872															
Level 873 - 877															
Level 878 - 882															
Level 883 - 887															
Level 888 - 892															
Level 893 - 897															
Level 898 - 902															
Level 903 - 907															
Level 908 - 912															
Level 913 - 917															
Level 918 - 922															
Level 923 - 927															
Level 928 - 932															
Level 933 - 937															
Level 938 - 942															
Level 943 - 947															
Level 948 - 952															
Level 953 - 957															
Level 958 - 962															
Level 963 - 967															
Level 968 - 972															
Level 973 - 977															
Level 978 - 982															
Level 983 - 987															
Level 988 - 992															
Level 993 - 997															
Level 998 - 1002															
Level 1003 - 1007															
Level 1008 - 1012															
Level 1013 - 1017															
Level 1018 - 1022															
Level 1023 - 1027															
Level 1028 - 1032															
Level 1033 - 1037															
Level 1038 - 1042															
Level 1043 - 1047															
Level 1048 - 1052															
Level 1053 - 1057															
Level 1058 - 1062															
Level 1063 - 1067															
Level 1068 - 1072															
Level 1073 - 1077															
Level 1078 - 1082															
Level 1083 - 1087															
Level 1088 - 1092															
Level 1093 - 1097															
Level 1098 - 1102															
Level 1103 - 1107															
Level 1108 - 1112															
Level 1113 - 1117															
Level 1118 - 1122															
Level 1123 - 1127															
Level 1128 - 1132															
Level 1133 - 1137															
Level 1138 - 1142															
Level 1143 - 1147															
Level 1148 - 1152															
Level 1153 - 1157															
Level 1158 - 1162															
Level 1163 - 1167															
Level 1168 - 1172															
Level 1173 - 1177															
Level 1178 - 1182															
Level 1183 - 1187															
Level 1188 - 1192															
Level 1193 - 1197															
Level 1198 - 1202															
Level 1203 - 1207															
Level 1208 - 1212															
Level 1213 - 1217															
Level 1218 - 1222															
Level 1223 - 1227															
Level 1228 - 1232															
Level 1233 - 1237															
Level 1238 - 1242															
Level 1243 - 1247															
Level 1248 - 1252															
Level 1253 - 1257															
Level 1258 - 1262															
Level 1263 - 1267															
Level 1268 - 1272															
Level 1273 - 1277															
Level 1278 - 1282															
Level 1283 - 1287															
Level 1288 - 1292															
Level 1293 - 1297															
Level 1298 - 1302															
Level 1303 - 1307															
Level 1308 - 1312															
Level 1313 - 1317															
Level 1318 - 1322															
Level 1323 - 1327															
Level 1328 - 1332															
Level 1333 - 1337															
Level 1338 - 1342															
Level 1343 - 1347															
Level 1348 - 1352															
Level 1353 - 1357															
Level 1358 - 1362															
Level 1363 - 1367															
Level 1368 - 1372															
Level 1373 - 1377															
Level 1378 - 1382															
Level 1383 - 1387															
Level 1388 - 1392															
Level 1393 - 1397															
Level 1398 - 1402															
Level 1403 - 1407															
Level 1408 - 1412															
Level 1413 - 1417															
Level 1418 - 1422															
Level 1423 - 1427															
Level 1428 - 1432															
Level 1433 - 1437															
Level 1438 - 1442															
Level 1443 - 1447															
Level 1448 - 1452															
Level 1453 - 1457															
Level 1458 - 1462															
Level 1463 - 1467															
Level 1468 - 1472															
Level 1473 - 1477															
Level 1478 - 1482															
Level 1483 - 1487															
Level 1488 - 1492															
Level 1493 - 1497															
Level 1498 - 1502															
Level 1503 - 1507															
Level 1508 - 1512															
Level 1513 - 1517															
Level 1518 - 1522															
Level 1523 - 1527															
Level 1528 - 1532															
Level 1533 - 1537															
Level 1538 - 1542															
Level 1543 - 1547															
Level 1548 - 1552															
Level 1553 - 1557															
Level 1558 - 1562															
Level 1563 - 1567															
Level 1568 - 1572															
Level 1573 - 1577															
Level 1578 - 1582															
Level 1583 - 1587															
Level 1588 - 1592															
Level 1593 - 1597															
Level 1598 - 1602															
Level 1603 - 1607															
Level 1608 - 1612															
Level 1613 - 1617															
Level 1618 - 1622															
Level 1623 - 1627															
Level 1628 - 1632															
Level 1633 - 1637															
Level 1638 - 1642															
Level 1643 - 1647															
Level 1648 - 1652															
Level 1653 - 1657															
Level 1658 - 1662															
Level 1663 - 1667															
Level 1668 - 1672															
Level 1673 - 1677															
Level 1678 - 1682															
Level 1683 - 1687															
Level 1688 - 1692															
Level 1693 - 1697															
Level 1698 - 1702															
Level 1703 - 1707															
Level 1708 - 1712															
Level 1713 - 1717															
Level 1718 - 1722															
Level 1723 - 1727															
Level 1728 - 1732															
Level 1733 - 1737															
Level 1738 - 1742															
Level 1743 - 1747															
Level 1748 - 1752															
Level 1753 - 1757															
Level 1758 - 1762															
Level 1763 - 1767															
Level 1768 - 1772															
Level 1773 - 1777															
Level 1778 - 1782															
Level 1783 - 1787															
Level 1788 - 1792															
Level 1793 - 1797															
Level 1798 - 1802															
Level 1803 - 1807															
Level 1808 - 1812															
Level 1813 - 1817															
Level 1818 - 1822															
Level 1823 - 1827															
Level 1828 - 1832															
Level 1833 - 1837															
Level 1838 - 1842															
Level 1843 - 1847															
Level 1848 - 1852															
Level 1853 - 1857															
Level 1858 - 1862															
Level 1863 - 1867															
Level 1868 - 1872															
Level 1873 - 1877															
Level 1878 - 1882															
Level 1883 - 1887															
Level 1888 - 1892															
Level 1893 - 1897															
Level 1898 - 1902															
Level 1903 - 1907															
Level 1908 - 1912															
Level 1913 - 1917															
Level 1918 - 1922															
Level 1923 - 1927															
Level 1928 - 1932															
Level 1933 - 1937															
Level 1938 - 1942															
Level 1943 - 1947															
Level 1948 - 1952															
Level 1953 - 1957															
Level 1958 - 1962															
Level 1963 - 1967															
Level 1968 - 1972															
Level 1973 - 1977															
Level 1978 - 1982															
Level 1983 - 1987															
Level 1988 - 1992															
Level 1993 - 1997															
Level 1998 - 2002															
Level 2003 - 2007															
Level 2008 - 2012															
Level 2013 - 2017															
Level 2018 - 2022															
Level 2023 - 2027															
Level 2028 - 2032															
Level 2033 - 2037															
Level 2038 - 2042															
Level 2043 - 2047															
Level 2048 - 2052															
Level 2053 - 2057															
Level 2058 - 2062															
Level 2063 - 2067															
Level 2068 - 2072															
Level 2073 - 2077															
Level 2078 - 2082															
Level 2083 - 2087															
Level 2088 - 2092															
Level 2093 - 2097															
Level 2098 - 2102															
Level 2103 - 2107															
Level 2108 - 2112															
Level 2113 - 2117															
Level 2118 - 2122															
Level 2123 - 2127															
Level 2128 - 2132															
Level 2133 - 2137															
Level 2138 - 2142															
Level 2143 - 2147															
Level 2148 - 2152															
Level 2153 - 2157															
Level 2158 - 2162															
Level 2163 - 2167															
Level 2168 - 2172															
Level 2173 - 2177															
Level 2178 - 2182															
Level 2183 - 2187															
Level 2188 - 2192															
Level 2193 - 2197															
Level 2198 - 2202															
Level 2203 - 2207															
Level 2208 - 2212															
Level 2213 - 2217															
Level 2218 - 2222															
Level 2223 - 2227															
Level 2228 - 2232															
Level 2233 - 2237															
Level 2238 - 2242															
Level 2243 - 2247															
Level 2248 - 2252															
Level 2253 - 2257															
Level 2258 - 2262															
Level 2263 - 2267															
Level 2268 - 2272															
Level 2273 - 2277															
Level 2278 - 2282															
Level 2283 - 2287															
Level 2288 - 2292															
Level 2293 - 2297															
Level 2298 - 2302															
Level 2303 - 2307															
Level 2308 - 2312															
Level 2313 - 2317															
Level 2318 - 2322															
Level 2323 - 2327															
Level 2328 - 2332															
Level 2333 - 2337															
Level 2338 - 2342															
Level 2343 - 2347															
Level 2348 - 2352															
Level 2353 - 2357															
Level 2358 - 2362															
Level 2363 - 2367															
Level 2368 - 2372															
Level 2373 - 2377															
Level 2378 - 2382															
Level 2383 - 2387															
Level 2388 - 2392															
Level 2393 - 2397															
Level 2398 - 2402															
Level 2403 - 2407															
Level 2408 - 2412															
Level 2413 - 2417															
Level 2418 - 2422															
Level 2423 - 2427															
Level 2428 - 2432															
Level 2433 - 2437															
Level 2438 - 2442															
Level 2443 - 2447															
Level 2448 - 2452															
Level 2453 - 2457															
Level 2458 - 2462															
Level 2463 - 2467															
Level 2468 - 2472															
Level 2473 -															



Rivers State Government

R/S Independent Electoral Commission(RSIEC)

2018 Budget

Details of Staff & Personnel Costs

Summary																	
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)		2018	2019	2020	2017	Actual upto June 2017							
Staff & Personnel Costs	199	203	202	208		202,786,538.00	252,005,169.00	250,894,169.00	170,689,420.00	89,344,710.00							
Head:	014800100100										R/S Independent Electoral Commission						
Staff & Personnel Costs																	
Provision																	
CLASSIFICATION																	
Economic	Function	Fund	Grade	No. Of Staff	2018 Approved estimates	No. Of Staff	2019 estimates	No. Of Staff	2020 estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016				
Level 1 - 6																	
21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00				
21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00				
21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00				
21010101	70111	02101	4	10	1,818,970.00	10	1,818,970.00	10	1,818,970.00	5,456,910.00	2,000,868.00	1,000,434.00	2,000,868.00				
21010101	70111	02101	5	22	4,418,008.00	21	4,217,190.00	21	4,217,190.00	12,852,388.00	4,418,008.00	2,209,004.00	4,418,008.00				
21010101	70111	02101	6	3	243,650.52	1	143,898.00		0.00	387,548.52	487,295.00	243,650.50	730,943.00				
21010101	70111	02101		35	6,480,629.52	32	6,437,908.00	31	6,036,160.00	18,954,597.52	6,904,172.00	3,433,085.50	7,449,819.00				
Level 1 - 6 Total:																	
Level 7 - 12																	
21010101	70111	02101	7	34	19,880,184.96	32	11,570,195.00	36	11,570,195.00	34,020,576.96	11,555,730.00	5,777,895.00	11,840,201.00				
21010101	70111	02101	8	53	20,781,332.00	52	20,865,094.00	52	20,865,094.00	62,511,520.00	20,781,332.00	10,390,666.00	20,864,719.00				
21010101	70111	02101	9	10	4,726,080.80	13	5,978,819.00	11	5,078,819.00	15,783,718.80	5,078,819.00	2,539,409.50	6,143,879.00				
21010101	70111	02101	10	32	16,983,324.00	32	16,983,324.00	32	16,983,324.00	50,949,972.00	16,983,324.00	8,491,662.00	17,366,093.00				
21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00				
21010101	70111	02101	12	11	6,794,282.88	13	8,029,607.00	13	8,029,607.00	22,857,956.88	8,029,607.00	4,014,803.50	8,029,607.00				
21010101	70111	02101		140	60,165,204.64	147	63,437,040.00	144	62,577,040.00	186,119,284.64	62,438,812.00	31,214,406.00	64,244,489.00				
Level 7 - 12 Total:																	
Level 13 - 17																	
21010101	70111	02101	13	20	13,558,315.00	20	13,558,315.00	20	13,558,315.00	40,674,945.00	13,558,315.00	6,779,157.50	13,558,315.00				
21010101	70111	02101	14	1	742,607.00	2	1,274,092.00	2	1,274,092.00	3,290,991.00	1,274,092.00	537,046.00	1,443,310.00				
21010101	70111	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	2,835,768.00	945,256.00	472,624.00	945,256.00				
21010101	70111	02101	16	1	1,160,069.00	2	3,480,207.00	3	3,480,207.00	8,120,493.00	3,480,208.00	1,740,104.00	3,480,208.00				
21010101	70111	02101	17	1	2,180,854.00	1	2,180,854.00	1	2,180,854.00	6,542,662.00	2,180,854.00	1,090,427.00	2,180,854.00				
21010101	70111	02101		24	18,587,301.00	26	21,438,724.00	27	21,438,724.00	61,464,749.00	21,438,725.00	10,714,362.50	21,607,943.00				
Level 13 - 17 Total:																	
Sub Total 01-17																	
Less 15% Due to Probable over Estimation																	
Total 01-17																	
210201	70111	02101		199	120,338,373.28		174,616,432.80		174,392,533.60	470,347,339.68	101,531,786.20	50,765,084.10	79,879,550.15				
Allowances																	
210201	70111	02101		199	202,786,538.00	205	252,005,169.00	202	250,894,169.00	705,685,876.00	120,689,420.00	80,344,710.00	158,931,472.00				
Total Staff and Personnel Cost:																	



Details of Staff & Personnel Costs

[illegible]



Rivers State Government
Ministry of Agriculture
2018 Budget

Details of Staff & Personnel Costs

Summary													Ministry of Agriculture												
Staff & Personnel Costs:	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018 Approved Estimates	2019 Estimate	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimate	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016														
Head:	021500100100																								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	2019 Estimate	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimate	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016													
Level 1 - 5																									
21010101	70111	02101	1	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00													
21010101	70111	02101	2	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00													
21010101	70111	02101	3	1	1	166,761.00	166,761.00	166,761.00	500,283.00	166,761.00	83,380.50	333,522.00													
21010101	70111	02101	4	10	10	1,818,971.00	1,818,970.00	727,588.00	4,365,529.00	1,254,102.00	627,051.00	2,345,485.00													
21010101	70111	02101	5	8	8	1,589,750.00	1,599,748.00	2,438,112.00	5,627,611.00	2,491,822.00	1,245,911.00	803,274.00													
21010101	70111	02101	6	16	16	3,898,360.00	3,898,360.00	2,369,132.00	10,165,852.00	3,366,170.00	1,683,085.00	6,799,683.00													
21010101	70111	02101	35	35	35	7,473,842.00	7,443,840.00	5,701,593.00	20,659,275.00	7,279,955.00	3,639,427.50	10,281,964.00													
Level 1 - 6 Total:																									
Level 7 - 12																									
21010101	70111	02101	7	53	53	16,623,261.00	16,623,260.00	12,551,936.00	45,797,917.00	15,362,249.00	7,681,124.50	12,551,936.00													
21010101	70111	02101	8	27	27	11,356,572.00	11,356,572.00	12,924,974.00	35,638,118.00	12,532,873.00	6,266,336.50	12,924,974.00													
21010101	70111	02101	9	20	20	9,350,990.00	9,350,990.00	8,082,547.00	25,977,523.00	8,544,223.00	4,272,111.50	6,082,458.00													
21010101	70111	02101	10	35	35	19,132,435.00	19,132,435.00	22,673,733.00	61,564,799.00	19,158,168.00	9,579,084.00	22,873,733.00													
21010101	70111	02101	11	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00													
21010101	70111	02101	12	17	17	10,806,407.00	10,806,407.00	15,983,027.00	42,486,786.00	15,624,241.00	7,812,120.50	14,900,428.00													
21010101	70111	02101	182	182	182	67,269,978.00	67,269,973.00	73,415,877.00	211,065,143.00	71,221,754.00	35,610,877.00	74,332,988.00													
Level 7 - 12 Total:																									
Level 13 - 17																									
21010101	70111	02101	13	4	4	3,199,752.00	6,599,330.00	6,189,206.00	26,547,149.00	9,056,949.00	4,528,474.50	8,867,127.00													
21010101	70111	02101	14	8	8	8,067,610.00	8,067,610.00	8,067,610.00	33,370,486.00	9,553,213.00	4,776,611.50	15,749,652.00													
21010101	70111	02101	15	14	14	13,476,928.00	4,024,367.00	5,914,879.00	21,310,440.00	2,035,767.00	1,417,883.50	11,127,948.00													
21010101	70111	02101	16	11	11	13,341,022.00	13,341,022.00	9,860,814.00	44,953,474.00	17,981,299.00	8,390,649.50	13,631,153.00													
21010101	70111	02101	17	1	1	6,434,844.00	6,437,860.00	0.00	19,373,380.00	6,437,860.00	3,228,930.00	6,457,860.00													
21010101	70111	02101	38	38	38	44,530,156.00	38,480,189.00	32,032,509.00	145,554,929.00	45,885,091.00	22,942,549.00	55,833,635.00													
Subtotal 01-17			225	217	217	119,263,872.00	113,243,702.00	111,148,779.00	377,279,347.00	124,386,707.00	62,192,853.50	137,446,584.00													
Less 15% Due to Probable over Estimation			0	0	0	17,889,535.95	16,986,555.30	16,672,466.85	56,591,902.05	18,657,856.05	9,318,928.03	20,617,288.20													
Total 01-17			225	217	217	101,374,037.05	96,257,146.70	94,477,312.15	320,687,444.95	105,727,850.95	52,873,925.48	116,834,295.80													
Allowances	210201	70111	02101	0	0	207,092,048.95	192,740,773.30	182,278,001.85	572,110,824.10	216,924,954.05	100,482,177.03	235,682,503.20													
Non-Comm /				2	2	3,518,078.00	2,585,095.00	2,585,095.00	8,688,268.00	2,585,095.00	1,292,547.50	2,585,095.00													
Total Staff and Personnel Cost:				227	219	311,964,164.00	281,583,015.00	279,340,409.00	872,907,581.00	328,237,900.00	102,618,950.00	355,098,188.00													



Rivers State Government **R/S Agric.Dev. Programme (ADP)** **2018 Budget**

Details of Staff & Personnel Costs

Summary									
Staff & Personnel Costs:	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Up to June 2017	
252	229	203	267	334,796,416.00	331,680,334.00	250,920,233.00	335,318,052.00	177,909,026.00	
Head: 021510200100									
Staff & Personnel Costs									
CLASSIFICATION									
Level 1 - 6	Economic	Function	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	2020 Estimates	Total for 2018 - 2020
Provision									
R/S Agric. Dev. Programme (ADP)									
Level 1 - 6									
21010101	70111	02101	1	0	0.00	0	0.00	0.00	0.00
21010101	70111	02101	2	0	0.00	0	0.00	0.00	0.00
21010101	70111	02101	3	10	1,667,610.00	9	1,580,841.00	1,167,337.00	4,335,778.00
21010101	70111	02101	4	27	4,925,899.00	23	4,196,101.00	4,016,204.00	13,138,994.00
21010101	70111	02101	5	14	2,784,681.00	12	2,303,024.00	2,393,024.00	7,490,709.00
21010101	70111	02101	6	24	5,825,112.00	22	5,094,170.00	5,094,170.00	16,257,899.00
Level 1 - 6 Total:				75	15,113,072.00	66	13,339,783.00	12,670,725.00	41,233,580.00
Level 7 - 12									
21010101	70111	02101	7	33	10,318,205.00	33	10,318,205.00	8,756,620.00	29,392,030.00
21010101	70111	02101	8	24	9,705,072.00	21	8,529,770.00	7,846,340.00	25,880,182.00
21010101	70111	02101	9	12	5,657,218.00	11	5,195,509.00	5,195,509.00	16,048,236.00
21010101	70111	02101	10	12	7,316,969.00	13	7,316,969.00	6,785,359.00	21,419,196.00
21010101	70111	02101	11	0	0.00	0	0.00	0.00	0.00
21010101	70111	02101	12	16	10,205,861.00	17	10,239,662.00	9,083,044.00	29,529,567.00
Level 7 - 12 Total:				99	43,204,225.00	95	41,599,113.00	37,466,763.00	122,270,201.00
Level 13 - 17									
21010101	70111	02101	13	8	5,203,737.00	8	5,203,737.00	4,332,801.00	14,740,275.00
21010101	70111	02101	14	38	26,068,658.00	32	23,725,776.00	18,595,806.00	68,390,240.00
21010101	70111	02101	15	13	13,376,409.00	11	11,475,035.00	9,467,619.00	34,319,063.00
21010101	70111	02101	16	19	22,544,884.00	17	20,454,008.00	14,377,536.00	57,416,430.00
21010101	70111	02101	17	0	0.00	0	0.00	0.00	0.00
Level 13 - 17 Total:				78	67,193,684.00	68	60,898,556.00	46,773,784.00	174,866,008.00
Sub Total 01-17									
Less 15% Due to Probable Over Estimation				252	125,613,085.00	229	115,837,482.00	96,911,252.00	338,359,789.00
Total 01-17									
210201	70111	02101	0	0	18,841,662.75	0	17,375,617.00	14,536,687.80	50,753,968.35
Total 01-17				252	106,749,423.25	229	98,481,834.20	82,374,544.20	287,605,826.65
210201	70111	02101	0	0	226,727,647.75	0	231,919,152.80	166,691,633.80	786,616,920.52
Leave Allowance				0	1,299,346.00	0	1,299,347.00	1,454,035.00	4,052,728.00
Total Staff and Personnel Cost:									
Total Staff and Personnel Cost:				252	334,796,416.00	229	331,680,334.00	250,570,233.00	916,996,983.00
Actual Expenditure Jan - June 2017									
Actual Expenditure Jan - Dec 2016									



Details of Staff & Personnel Costs

105



Rivers State Government
Ministry of Budget and Economic Planning
2018 Budget

Details of Staff & Personnel Costs

Details of Staff & Personnel Costs														
Summary														
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)				2019	2020	2017	Actual Up to June 2017			
Staff & Personnel Cost:	76	83	70	83										
Head:	027000100100													
	Ministry of Budget and Economic Planning													
	Provision:													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	
Level 1 - 6														
21010101	70111	02101		1	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101		2	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101		3	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101		4	0	0.00	2	363,794.00	1	181,697.00	545,694.00	545,692.00	727,589.00	
21010101	70111	02101		5	4	803,274.00	4	803,274.00	3	602,456.00	2,209,015.00	200,819.00	602,456.00	
21010101	70111	02101		6	2	487,285.00	3	730,943.00	4	974,591.00	2,192,838.00	487,296.00	730,943.00	
Level 1 - 6 Total:					6	1,290,568.00	9	1,898,011.00	8	1,758,944.00	4,947,547.00	1,233,807.00	2,060,988.00	
Level 7 - 12														
21010101	70111	02101		7	5	1,600,027.00	5	1,561,585.00	5	2,186,219.00	5,347,846.00	936,951.00	1,873,902.00	
21010101	70111	02101		8	3	1,203,755.00	4	1,566,402.00	4	784,201.00	3,555,369.00	1,568,402.00	1,568,402.00	
21010101	70111	02101		9	1	472,608.00	8	3,693,686.00	8	3,231,976.00	7,398,285.00	1,385,132.00	882,598.00	
21010101	70111	02101		10	10	5,426,904.00	6	3,184,373.00	6	2,122,916.00	10,734,215.00	4,776,560.00	12,206,764.00	
21010101	70111	02101		11	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101		12	22	13,588,568.00	22	13,588,566.00	22	12,970,902.00	40,148,100.00	14,823,888.00	7,411,944.00	
Level 7 - 12 Total:					41	22,291,858.00	45	23,596,612.00	45	21,296,214.00	87,194,815.00	23,490,933.00	23,972,148.00	
Level 13 - 17														
21010101	70111	02101		13	7	4,745,470.00	4	2,711,613.00	4	4,067,494.00	11,524,552.00	4,745,410.00	4,745,410.00	
21010101	70111	02101		14	8	5,942,455.00	3	2,228,421.00	3	2,228,421.00	10,399,311.00	5,199,647.00	2,971,327.00	
21010101	70111	02101		15	4	3,781,024.00	2	1,890,512.00	2	4,726,280.00	10,397,824.00	3,781,024.00	1,890,512.00	
21010101	70111	02101		16	8	9,280,553.00	5	5,800,346.00	5	5,800,346.00	20,881,263.00	11,600,691.00	10,440,622.00	
21010101	70111	02101		17	0	0.00				0.00	0.00	0.00	0.00	
Level 13 - 17 Total:					27	23,749,442.00	14	12,630,912.00	14	16,822,541.00	53,202,950.00	25,326,772.00	20,047,771.00	
Sub. Total 01 - 17														
Less 15% Due to Probable over Estimation														
Total 01-17														
21010101	70111	2101		74	0	47,351,463.00	68	36,125,535.00	67	39,877,698.00	125,335,312.00	50,051,512.00	46,080,907.00	
Allowances														
21010101	70111	2101		74	0	40,232,066.00		33,406,704.75		5,981,654.85	106,634,837.85	7,507,736.80	6,912,136.05	
NON. COMM / PERM. SEC														
21010101	70111	2101		0	2	84,263,010.35		78,740,040.25		73,600,781.00	236,603,831.60	42,131,505.40	83,740,496.05	
Total Staff & Personnel Cost					76	127,080,194.00	70	110,081,921.00	70	110,081,921.00	250,893,955.00	129,391,591.00	64,696,945.50	128,494,362.00



Rivers State Government
Ministry of Commerce & Industry
2018 Budget

Details of Staff & Personnel Costs

Summary												
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)		2018	2019	2020	2017	Actual Up to June 2017		
Staff & Personnel	131	126	125	126								
Costs:												
Head:	0222200100100				Staff & Personnel Costs				Ministry of Commerce & Industry			
					Provision							
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	2019 Estimates	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6												
21010101	70111	02101	1	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	2	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	3	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	4	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	5	3	3	545,692.00	383,794.00	363,794.00	5,422,102.00	803,274.24	401,637.00	803,274.24
21010101	70111	02101	6	1	1	200,619.00	401,637.00	401,637.00	2,277,373.00	974,590.03	487,285.02	974,590.03
21010101	70111	02101	7	4	4	746,511.00	765,431.00	765,431.00	10,427,930.00	1,999,762.07	974,590.04	0
Level 1 - 6 Total:												
						1,492,812.00	1,551,856.00	1,551,856.00	19,127,355.00	2,358,226.34	1,456,517.06	0
Level 7 - 12												
21010101	70111	2101	7	3	3	936,951.00	624,634.00	312,317.00	1,873,902.00	2,498,536.32	1,249,268.16	2,498,536.32
21010101	70111	2101	8	6	6	2,352,603.00	1,568,402.00	1,568,402.00	5,489,407.00	2,744,708.20	1,374,354.10	2,744,708.20
21010101	70111	2101	9	13	13	6,002,246.00	5,340,530.00	4,617,109.00	16,159,878.00	9,234,216.00	4,617,108.00	9,234,216.00
21010101	70111	2101	10	39	39	20,697,647.00	14,859,849.00	12,737,013.00	48,294,509.00	35,028,106.08	17,514,053.04	35,028,106.08
21010101	70111	2101	11	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	2101	12	36	36	22,235,636.00	20,382,850.00	21,000,512.00	63,619,198.00	14,823,889.00	7,411,944.50	14,823,889.00
21010101	70111	2101	13	97	97	52,228,277.00	42,876,266.00	40,238,352.00	135,436,894.00	64,329,465.60	32,164,727.80	64,329,465.60
Level 7 - 12 Total:												
						88,192,112.00	78,663,136.00	74,593,194.00	282,937,353.00	126,435,726.92	62,169,726.00	10,169,726.00
Level 13 - 17												
21010101	70111	02101	13	9	9	6,101,282.00	12,203,564.00	14,217,491.00	32,542,637.00	4,745,410.32	2,372,705.16	10,169,726.00
21010101	70111	02101	14	10	10	7,428,069.00	8,913,682.00	9,656,489.00	25,998,240.00	6,170,675.24	4,085,437.52	17,827,365.00
21010101	70111	02101	15	5	5	4,726,260.00	4,726,260.00	4,726,260.00	14,178,840.00	6,016,791.72	3,308,395.86	13,233,583.00
21010101	70111	02101	16	4	4	4,640,227.00	6,360,415.00	6,120,484.00	19,121,176.00	9,280,551.28	4,640,275.64	22,041,314.00
21010101	70111	02101	17	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	18	41	41	32,896,408.00	32,803,941.00	36,740,744.00	92,441,093.00	28,813,630.56	14,406,815.28	63,270,996.00
21010101	70111	02101	19	129	129	76,569,196.00	76,545,637.00	77,741,527.00	230,155,360.00	95,102,484.23	47,551,424.12	127,600,453.60
21010101	70111	02101	20	124	124	11,380,229.40	11,461,845.55	11,661,229.05	34,503,303.00	14,385,427.23	7,137,713.62	19,140,068.00
Level 13 - 17 Total:												
						111,902,112.00	111,902,112.00	111,902,112.00	345,055,353.00	111,902,112.00	55,955,353.00	109,460,385.56
Level 18 - 22												
21010101	70111	02101	21	129	129	64,487,966.60	65,063,791.45	66,080,297.95	195,632,056.00	80,837,421.00	40,438,710.50	109,460,385.56
21010101	70111	02101	22	126	126	126,800,193.40	128,910,009.55	130,382,419.05	386,092,622.00	211,713,683.00	105,056,841.50	226,608,968.00
21010101	70111	02101	23	2	2	2,555,095.00	2,555,095.00	2,555,095.00	7,755,289.00	2,585,095.00	1,792,241.50	2,585,095.00
21010101	70111	02101	24	231	231	193,673,285.00	196,558,996.00	199,047,812.00	589,479,963.00	295,136,362.00	147,569,181.00	337,654,448.56
Level 18 - 22 Total:												
						387,516,540.00	392,527,892.00	398,073,613.00	1,188,137,453.00	392,527,892.00	195,835,974.50	448,678,892.06
Level 23 - 27												
21010101	70111	02101	25	129	129	64,487,966.60	65,063,791.45	66,080,297.95	195,632,056.00	80,837,421.00	40,438,710.50	109,460,385.56
21010101	70111	02101	26	126	126	126,800,193.40	128,910,009.55	130,382,419.05	386,092,622.00	211,713,683.00	105,056,841.50	226,608,968.00
21010101	70111	02101	27	2	2	2,555,095.00	2,555,095.00	2,555,095.00	7,755,289.00	2,585,095.00	1,792,241.50	2,585,095.00
21010101	70111	02101	28	231	231	193,673,285.00	196,558,996.00	199,047,812.00	589,479,963.00	295,136,362.00	147,569,181.00	337,654,448.56
Level 23 - 27 Total:												
						387,516,540.00	392,527,892.00	398,073,613.00	1,188,137,453.00	392,527,892.00	195,835,974.50	448,678,892.06
Level 28 - 32												
21010101	70111	02101	29	129	129	64,487,966.60	65,063,791.45	66,080,297.95	195,632,056.00	80,837,421.00	40,438,710.50	109,460,385.56
21010101	70111	02101	30	126	126	126,800,193.40	128,910,009.55	130,382,419.05	386,092,622.00	211,713,683.00	105,056,841.50	226,608,968.00
21010101	70111	02101	31	2	2	2,555,095.00	2,555,095.00	2,555,095.00	7,755,289.00	2,585,095.00	1,792,241.50	2,585,095.00
21010101	70111	02101	32	231	231	193,673,285.00	196,558,996.00	199,047,812.00	589,479,963.00	295,136,362.00	147,569,181.00	337,654,448.56
Level 28 - 32 Total:												
						387,516,540.00	392,527,892.00	398,073,613.00	1,188,137,453.00	392,527,892.00	195,835,974.50	448,678,892.06
Level 33 - 37												
21010101	70111	02101	33	129	129	64,487,966.60	65,063,791.45	66,080,297.95	195,632,056.00	80,837,421.00	40,438,710.50	109,460,385.56
21010101	70111	02101	34	126	126	126,800,193.40	128,910,009.55	130,382,419.05	386,092,622.00	211,713,683.00	105,056,841.50	226,608,968.00
21010101	70111	02101	35	2	2	2,555,095.00	2,555,095.00	2,555,095.00	7,755,289.00	2,585,095.00	1,792,241.50	2,585,095.00
21010101	70111	02101	36	231	231	193,673,285.00	196,558,996.00	199,047,812.00	589,479,963.00	295,136,362.00	147,569,181.00	337,654,448.56
Level 33 - 37 Total:												
						387,516,540.00	392,527,892.00	398,073,613.00	1,188,137,453.00	392,527,892.00	195,835,974.50	448,678,892.06
Level 38 - 42												
21010101	70111	02101	37	129	129	64,487,966.60	65,063,791.45	66,080,297.95	195,632,056.00	80,837,421.00	40,438,710.50	109,460,385.56
21010101	70111	02101	38	126	126	126,800,193.40	128,910,009.55	130,382,419.05	386,092,622.00	211,713,683.00	105,056,841.50	226,608,968.00
21010101	70111	02101	39	2	2	2,555,095.00	2,555,095.00	2,555,095.00	7,755,289.00	2,585,095.00	1,792,241.50	2,585,095.00
21010101	70111	02101	40	231	231	193,673,285.00	196,558,996.00	199,047,812.00	589,479,963.00	295,136,362.00	147,569,181.00	337,654,448.56
Level 38 - 42 Total:												
						387,516,540.00	392,527,892.00	398,073,613.00	1,188,137,453.00	392,527,892.00	195,835,974.50	448,678,892.06
Level 43 - 47												
21010101	70111	02101	41	129	129	64,487,966.60	65,063,791.45	66,080,297.95	195,632,056.00	80,837,421.00	40,438,710.50	109,460,385.56
21010101	70111	02101	42	126	126	126,800,193.40	128,910,009.55	130,382,419.05	386,092,622.00	211,713,683.00	105,056,841.50	226,608,968.00
21010101	70111	02101	43	2	2	2,555,095.00	2,555,095.00	2,555,095.00	7,755,289.00	2,585,095.00	1,792,241.50	2,585,095.00
21010101	70111	02101	44	231	231	193,673,285.00	196,558,996.00	199,047,812.00	589,479,963.00	295,136,362.00	147,569,181.00	337,654,448.56
Level 43 - 47 Total:												
						387,516,540.00	392,527,892.00	398,073,613.00	1,188,137,453.00	392,527,892.00	195,835,974.50	448,678,892.06
Level 48 - 52												
21010101	70111	02101	45	129	129	64,487,966.60	65,063,791.45	66,080,297.95	195,632,056.00	80,837,421.00	40,438,710.50	109,460,385.56
21010101	70111	02101	46	126	126	126,800,193.40	128,910,009.55	130,382,419.05	386,092,622.00	211,713,683.00	105,056,841.50	226,608,968.00
21010101	70111	02101	47	2	2	2,555,095.00	2,555,095.00	2,555,095.00	7,755,289.00	2,585,095.00	1,792,241.50	2,585,095.00
21010101	70111	02101	48	231	231	193,673,285.00	196,558,996.00	199,047,812.00	589,479,963.00	295,136,362.00	147,569,181.00	337,654,448.56
Level 48 - 52 Total:												
						387,516,540.00	392,527,892.00	398,073,613.00	1,188,137,453.00	392,527,892.00	195,835,974.50	448,678,892.06
Level 53 - 57												
21010101	70111	02101	49	129	129	64,487,966.60	65,063,791.45	66,080,297.95	195,632,056.00	80,837,421.00	40,438,710.50	109,460,385.56
21010101	70111	02101	50	126	126	126,800,193.40	128,910,009.55	130,382,419.05	386,092,622.00	211,713,683.00	105,056,841.50	226,608,968.00
21010101	70111	02101	51	2	2	2,555,095.00	2,555,095.00	2,555,095.00	7,755,289.00	2,585,095.00	1,792,241.50	2,585,095.00
21010101	70111	02101	52	231	231	193,673,285.00	196,558,996.00	199,047,812.00	589,479,963.00	295,136,362.00	147,569,181.00	337,654,448.56
Level 53 - 57 Total:												
						387,516,540.00	392,527,892.00	398,073,613.00	1,188,137,453.00	392,527,892.00	195,835,974.50	448,678,892.06
Level 58 - 62												
21010101	70111	02101	53	129	129	64,487,966.60	65,063,791.45	66,080,297.95	195,632,056.00	80,837,421.00	40,438,710.50	109,460,385.56
21010101	70111	02101	54	126	126	126,800,193.40	128,910,009.55	130,382,419.05	386,092,622.00	211,713,6		



Rivers State Government

Ministry of Culture and Tourism

2018 Budget

Details of Staff & Personnel Costs

Summary

Staff & Personnel Costs		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Up to June 2017			
Costs:		85	86	87	86	118,450,843.00	132,072,435.00	130,818,577.00	130,357,292.00	65,178,646.00			
Head: 623600400100													
Ministry of Culture and Tourism													
Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimate	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6													
	21010101	70111	02101	1	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	3	545,691.00	3	545,691.00	333,522.00	1,637,073.00	333,522.00	166,761.00	333,522.00
	21010101	70111	02101	5	3	843,438.00	0	0.00	545,691.00	843,438.00	545,691.00	772,845.50	161,987.00
	21010101	70111	02101	6	3	730,944.00	3	730,944.00	730,944.00	2,192,832.00	730,944.00	365,472.00	730,944.00
Level 7-8 Total:						2,120,075.00	6	1,276,635.00	1,610,157.00	5,006,865.00	1,610,157.00	805,078.50	1,447,162.00
Level 7 - 12													
	21010101	70111	02101	7	8	256,043.52	9	3,200,050.00	3,200,050.00	9,860,143.52	3,200,050.00	1,500,025.00	2,580,440.00
	21010101	70111	02101	8	5	2,006,974.00	7	2,808,764.00	2,808,764.00	7,624,582.00	2,808,764.00	1,404,392.00	3,511,268.00
	21010101	70111	02101	9	2	923,426.00	0	0.00	0.00	923,426.00	0.00	0.00	1,890,424.00
	21010101	70111	02101	10	18	9,768,472.20	5	2,713,453.00	2,713,453.00	15,195,333.20	2,170,763.00	1,085,381.00	2,170,763.00
	21010101	70111	02101	11	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	30	10,529,862.00	44	27,177,131.00	27,794,793.60	73,501,785.00	27,794,793.60	13,997,396.60	27,177,131.00
Level 7-13 Total:						33,788,732.72	65	35,899,398.00	36,517,059.60	105,283,763.72	35,974,369.60	17,997,184.80	37,409,835.00
Level 13-17													
	21010101	70111	02101	13	4	2,711,622.00	2	1,355,811.00	1,355,811.00	5,423,244.00	1,355,811.00	677,905.50	2,033,717.00
	21010101	70111	02101	14	3	2,228,421.00	4	2,971,218.00	2,971,218.00	8,170,877.00	2,971,218.00	1,485,614.00	2,971,228.00
	21010101	70111	02101	15	1	945,255.00	2	1,890,512.00	1,890,512.00	4,726,280.00	1,890,512.00	945,256.00	3,761,024.00
	21010101	70111	02101	16	3	3,490,207.00	3	3,480,207.00	3,480,207.00	10,440,621.00	3,480,207.00	1,740,103.50	2,320,138.00
	21010101	70111	02101	17	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:						9,365,506.00	11	9,697,758.00	9,697,758.00	29,761,022.00	9,697,758.00	4,848,879.00	11,104,407.00
Sub Total 01-17													
Less 15% Due to Probable over Estimation						45,274,311.72	85	46,873,791.00	47,262,284.60	139,049,658.72	47,262,284.60	23,641,142.30	49,952,914.00
Total 01-17													
Allowances						6,791,146.76	0	7,031,068.65	7,173,746.10	20,857,447.61	7,092,342.69	3,546,171.35	7,484,437.10
Hous. Comm/Perm. Sec.						38,483,164.96	84	39,942,732.35	40,651,227.90	118,192,203.21	40,189,841.91	20,094,970.96	42,488,476.90
						77,382,583.04	0	89,644,617.65	87,582,254.10	254,609,454.79	87,582,255.09	43,791,127.55	67,765,650.10
						2,585,095.00	2	2,585,095.00	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	2,585,098.00
Total Staff and Personnel Cost:						118,450,843.00	86	132,072,435.00	130,818,577.00	381,344,855.00	130,357,292.00	68,178,646.00	111,819,213.00



Rivers State Government

Rivers State Council for Arts and Culture

2018 Budget

Details of Staff & Personnel Costs

Summary														Actual			
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)					2018	2019	2020	2017	Actual upto June 2017				
Staff & Personnel Costs:	102	94	94	105					122,556,062.00	118,864,412.00	118,864,412.00	129,788,598.00	62,893,299.00				
Head:	02300400100													R/S Council for Arts and Culture			
	Staff & Personnel Costs													Provision			
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	Approved Estimates	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016				
Level 1-6																	
21010101	70111	02101		1	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00				
21010101	70111	02101		2	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00				
21010103	70111	02101		3	2	333,522.00	333,522.00	2	333,522.00	1,000,566.00	500,283.00	250,141.50	500,283.00				
21010101	70111	02101		4	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00				
21010101	70111	02101		5	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00				
21010101	70111	02101		6	2	487,296.00	487,296.00	2	487,296.00	487,296.00	487,296.00	243,648.00	0.00				
21010101	70111	02101		7	4	820,818.00	820,818.00	4	820,818.00	1,487,862.00	987,279.00	493,788.50	500,283.00				
Level 1 - 6 Totals:																	
Level 7-12																	
21010101	70111	02101		7	23	7,602,931.00	3,435,482.00	11	3,435,482.00	14,054,265.00	7,350,138.00	3,630,069.00	9,389,311.00				
21010101	70111	02101		8	18	705,800.00	6,665,700.00	17	6,665,700.00	20,389,200.00	6,025,038.00	4,012,519.00	6,273,610.00				
21010101	70111	02101		9	18	610,980.00	10,157,620.00	22	10,157,620.00	28,626,020.00	8,506,908.00	4,253,454.50	8,234,217.00				
21010101	70111	02101		10	13	689,464.00	6,899,464.00	13	6,899,464.00	20,698,392.00	7,054,975.00	3,527,487.50	5,307,082.00				
21010101	70111	02101		11		0.00				0.00	0.00	0.00	0.00				
21010101	70111	02101		12	5	3,705,972.00	5,558,958.00	9	5,558,958.00	14,823,888.00	3,705,973.00	1,652,986.50	5,358,958.00				
21010101	70111	02101		13	78	33,157,207.00	32,717,228.00	72	32,717,228.00	98,591,765.00	34,653,033.00	17,316,516.50	35,743,285.00				
Level 7 - 13 Totals:																	
Level 13 - 17																	
21010101	70111	02101		13	4	2,711,663.00	4,067,490.00	6	4,067,490.00	10,846,640.00	2,711,663.00	1,355,831.50	2,711,663.00				
21010101	70111	02101		14	8	5,942,448.00	2,971,224.00	4	2,971,224.00	11,884,896.00	5,942,445.00	2,971,222.50	7,428,070.00				
21010101	70111	02101		15	5	4,726,275.00	5,671,535.00	6	5,671,535.00	16,069,345.00	5,671,535.00	2,835,767.50	2,835,768.00				
21010101	70111	02101		16	3	3,480,207.00	2,320,138.00	2	2,320,138.00	8,120,483.00	2,320,138.00	1,165,069.00	2,320,138.00				
21010101	70111	02101		17	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00				
Level 13 - 17 Totals:																	
21010101	70111	02101		18	29	16,860,590.00	15,030,387.00	18	15,030,387.00	46,921,364.00	16,645,791.00	8,322,895.50	15,296,833.00				
SUB Total 01-17																	
					102	50,838,715.00	48,568,434.00	94	48,568,434.00	142,000,991.00	52,288,403.00	26,143,201.50	51,338,397.00				
Less 15% Due to Probable over Estimation					0	7,625,807.25	7,285,265		7,285,265	22,050,149	7,842,960	3,921,480.23	7,730,066.06				
Total 01-17					102	43,212,907.75	41,283,168.90	94	41,283,168.90	124,950,842.35	44,446,442.55	22,221,721.28	43,608,410.95				
Allowances					0	79,343,155.25	77,581,243.10		77,581,243.10	234,505,641.45	81,343,155.45	40,671,577.73	59,047,025.05				
Total Staff and Personnel Cost:					102	122,556,062.00	118,864,412.00	94	118,864,412.00	360,284,887.00	125,788,598.00	62,893,299.00	102,895,436.00				



Rivers State Government **Rivers State Museum** 2018 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Up to June 2017		
Staff & Personnel Costs:		20	20	17	20		23,393,957.00	23,404,281.00	25,084,853.00	12,542,426.50		
Head:		R/S Museum										
		Provision										
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 3-6	21010101	70111	02101	1	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	1	181,897.00	1	181,897.00	545,691.00	363,795.00	0.00	0.00
	21010101	70111	02101	5	2	401,638.00	1	200,819.00	602,457.00	200,819.00	100,409.50	200,819.00
	21010101	70111	02101	6	1	243,648.00	1	243,648.00	974,592.00	243,648.00	121,824.00	487,296.00
Level 3 - 6 Total:				4	827,183.00		3	669,193.00	2,122,740.00	809,262.00	404,131.00	688,115.00
Level 7 -12	21010101	70111	02101	7	3	960,018.00	3	960,018.00	2,560,948.00	960,018.00	0.00	0.00
	21010101	70111	02101	8	2	802,504.00	2	401,252.00	2,006,260.00	802,504.00	0.00	674,634.00
	21010101	70111	02101	9	1	461,711.00	1	1,417,816.00	2,352,135.00	0.00	0.00	117,630.30
	21010101	70111	02101	10	1	542,690.00	3	542,690.00	2,713,451.00	1,628,071.00	0.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0.00	0.00	0.00	159,216.00
	21010101	70111	02101	12	3	1,852,986.00	1	617,662.00	2,470,648.00	1,235,324.00	0.00	185,296.00
Level 7 -12 Total:				10	4,619,909.00		10	4,480,061.00	12,102,542.00	4,628,917.00	2,312,988.50	5,246,049.00
Level 13 - 17	21010101	70111	02101	13	2	1,355,832.00	2	1,355,832.00	4,745,411.00	677,916.00	338,958.00	1,355,831.00
	21010101	70111	02101	14	3	2,228,420.00	3	1,485,614.00	5,942,454.00	2,228,420.00	1,114,210.00	2,971,228.00
	21010101	70111	02101	15	1	945,256.00	1	945,256.00	2,835,768.00	945,256.00	472,628.00	945,256.00
	21010101	70111	02101	16	0	0.00	1	1,160,069.00	2,320,138.00	1,160,069.00	580,034.50	1,160,069.00
	21010101	70111	02101	17	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				6	4,529,508.00		7	5,689,577.00	15,843,773.00	5,011,561.00	2,505,830.50
Sub Total 01-17				20	9,576,600.00		20	10,796,802.00	30,069,053.00	10,448,840.00	5,223,920.00	12,366,548.00
Less 15% Due to Probable Over Estimation				0	1,496,490.00		0	1,394,347.45	4,510,357.95	1,566,876.00	763,430.00	1,854,962.20
Total 01-17				20	8,480,110.00		20	9,177,281.70	25,558,695.05	8,878,964.00	4,439,482.00	10,511,565.80
Allowances	21010101	70111	02101	0	14,913,847.00		0	14,502,977.65	46,198,971.95	16,205,889.00	8,102,944.50	13,745,978.20
Total Staff and Personnel Cost:				20	23,393,957.00		20	25,959,429.00	71,757,667.00	25,084,853.00	12,542,426.50	24,261,544.00



Rivers State Government
Ministry of Finance
2018 Budget

Details of Staff & Personnel Costs

Summary													Actual upto June 2016	
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual upto June 2016					
Staff & Personnel Costs:	180	181	163	177	202,432,779.00	198,658,790.00	175,611,251.00	230,217,146.00	115,108,573.00					
Head:	022000100100													
Staff & Personnel Costs													Ministry of Finance	
Provision														
					2018	2019	2020	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Expenditure Jan - Dec 2016			
0	Economic	Function	Fund	Grade Level	No. Of Staff	Estimates	No. Of Staff	Estimates	2017	2016	2015			
Level 1-6														
21010101	70111	02101	1	0	0	0.00	0	0.00	0.00	0.00	0.00			
21010101	70111	02101	2	0	0	0.00	0	0.00	0.00	0.00	0.00			
21010101	70111	02101	3	0	0	0.00	0	0.00	0.00	0.00	0.00			
21010101	70111	02101	4	1	1	181,897.00	5	1,091,382.00	1,455,183.00	909,485.00	444,742.50			
21010101	70111	02101	5	6	6	1,204,911.00	2	401,637.00	3,413,923.00	1,807,267.00	903,841.50			
21010101	70111	02101	6	3	3	230,943.00	4	730,943.00	3,167,423.00	832,765.00	1,705,322.00			
21010101	70111	02101	6	3	3	230,943.00	4	730,943.00	3,167,423.00	832,765.00	1,705,322.00			
Level 1 - 6 Totals:					10	2,117,751.00	11	3,694,796.00	11	2,223,962.00	4,422,184.00	2,211,192.00		
Level 7 - 12														
21010101	70111	02101	8	18	18	5,260,098.00	18	5,031,706.00	17	4,180,070.00	15,541,909.00	5,621,706.00		
21010101	70111	02101	7	13	13	5,216,773.00	13	5,097,307.00	25	10,031,295.00	20,344,913.00	5,097,307.00		
21010101	70111	02101	9	26	26	12,287,785.00	26	12,287,785.00	20	9,452,123.00	34,027,737.00	12,927,902.00		
21010101	70111	02101	10	20	20	10,853,808.00	20	10,853,808.00	42	22,792,997.00	44,500,675.00	13,798,950.00		
21010101	70111	02101	11	0	0	0.00	0	0.00	0	0.00	0.00	0.00		
21010101	70111	02101	12	43	43	26,559,489.00	43	26,559,489.00	9	5,556,959.00	56,677,989.00	16,368,045.00		
21010101	70111	02101	12	43	43	26,559,489.00	43	26,559,489.00	9	5,556,959.00	56,677,989.00	16,368,045.00		
Level 7 - 12 Totals:					120	60,677,453.00	120	60,420,095.00	113	51,995,442.00	173,083,223.00	70,181,955.00		
Level 13 - 17														
21010101	70111	02101	13	9	9	6,101,242.00	9	6,101,241.00	17	11,524,567.00	22,727,076.00	6,101,241.00		
21010101	70111	02101	14	17	17	12,627,716.00	17	12,627,716.00	10	7,428,068.00	23,683,527.00	11,084,909.00		
21010101	70111	02101	15	15	15	14,178,839.00	15	14,178,839.00	4	2,781,023.00	31,136,720.00	14,178,839.00		
21010101	70111	02101	16	6	6	6,960,414.96	6	6,960,414.96	5	5,800,345.00	19,721,185.92	10,400,612.00		
21010101	70111	02101	17	0	0	0.00	0	0.00	0	0.00	0.00	0.00		
Level 13 - 17 Totals:					47	39,868,211.96	47	39,868,210.96	36	27,534,003.00	107,270,508.92	42,605,613.00		
Sub-Total 01 - 17					177	102,663,415.96	178	103,953,101.96	180	81,733,407.00	288,490,252.92	117,209,950.00		
Less 15% Due to Probable over Estimation					0	15,399,512.39		15,397,465.29		12,263,011.05	43,259,986.74	17,281,492.50		
Total 01-17					177	87,263,903.57	178	88,555,636.67	160	69,490,395.95	245,140,274.18	99,628,457.50		
Allowances						111,356,249.43		106,462,527.33		102,310,229.05	320,131,005.81	126,770,000.50		
HON. COMM / PERM SEC. / ACCT. GEN.					3	3,810,626.00	3	3,810,626.00	3	3,810,626.00	11,421,084.00	1,905,319.00		
Total Staff & Personnel Cost					180	202,432,779.00	181	198,658,790.00	143	175,611,251.00	576,102,826.00	230,217,146.00		



Rivers State Government
Ministry of Employment Gen. & Empowerment
2018 Budget

Details of Staff & Personnel Costs

Ministry of Employment Gen. & Empowerment																
Provision																
Staff & Personnel Costs																
CLASSIFICATION																
Level 1-6																
Economic	Function	Pund	Grade Level	No. Of Staff	Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2019 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Up to June 2017			
21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00			
21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00			
21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	181,897.00	90,948.50	166,761.00			
21010101	70111	02101	4	1	181,897.00	0	0.00	0	0.00	181,898.00	0.00	0.00	166,761.00			
21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	200,819.00	0.00	0.00	401,637.00			
21010101	70111	02101	6	1	243,648.00	0	0.00	0	0.00	243,649.00	0.00	0.00	170,553.00			
Level 1-6 Total:				2	425,545.00	1	200,818.00	0	0.00	626,366.00	181,897.00	90,948.50	227,393.400			
Level 7 -12																
21010101	70111	02101	7	7	2,810,853.00	0	0.00	0	0.00	2,810,860.00	2,810,853.00	1,405,426.50	0.00			
21010101	70111	02101	8	0	0.00	9	3,528,905.00	7	1,744,704.00	5,273,625.00	0.00	0.00	3,136,804.00			
21010101	70111	02101	9	9	4,155,397.00	3	1,385,132.00	4	1,946,843.00	7,487,388.00	4,155,397.00	2,077,698.50	1,385,132.00			
21010101	70111	02101	10	2	1,061,417.00	6	3,184,253.00	7	3,714,962.00	7,960,647.00	1,061,417.00	530,708.50	5,837,797.00			
21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00			
21010101	70111	02101	12	10	6,176,621.00	12	7,188,932.00	2	1,235,324.00	14,600,901.00	6,358,420.00	3,179,210.00	3,705,971.00			
Level 7 -12 Total:				28	14,204,288.00	30	15,287,222.00	20	8,641,833.00	38,133,421.00	14,386,887.00	7,193,043.50	14,065,704.00			
Level 13-17																
21010101	70111	02101	13	5	2,033,747.00	3	2,033,747.00	13	8,812,904.00	12,880,419.00	2,033,747.00	1,355,832.00	1,355,832.00			
21010101	70111	02101	14	1	1,464,461.00	2	1,485,613.00	1	742,806.00	3,692,884.00	1,464,461.00	3,714,034.00	3,714,034.00			
21010101	70111	02101	15	1	945,255.00	1	945,255.00	2	1,990,511.00	3,781,025.00	945,255.00	2,835,768.00	2,835,768.00			
21010101	70111	02101	16	1	3,445,082.00	2	2,320,138.00	2	2,320,138.00	8,085,363.00	3,445,082.00	2,320,138.00	2,320,138.00			
21010101	70111	02101	17	0	0.00								0.00			
Level 13 - 17 Total:				8	7,868,545.00	8	6,784,753.00	18	13,766,359.00	28,439,691.00	7,868,545.00	3,944,272.50	10,225,772.00			
Sub. Total: 01-17				38	22,518,378.00	39	22,272,793.00	38	22,408,192.00	67,199,478.00	22,456,528.00	11,228,264.50	26,565,410.00			
Less 15% Due to Probable over Estimation																
Total 01-17																
21010102	70111	02101	Allowances		43,525,958.70		46,961,591.95		48,736,689.80	139,224,240.45	19,088,049.65	9,344,024.83	22,580,594.50			
Non. Comm/Perm./ Sec.				2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,291.00	2,585,095.00	1,292,547.50	2,585,095.00			
Total Staff & Personnel Cost				40	63,251,678.00	41	68,476,561.00	40	70,368,748.00	204,088,984.00	70,361,109.00	35,180,584.50	70,778,466.00			



Rivers State Government
Ministry of Energy And Natural Resources
2018 Budget

Details of Staff & Personnel Costs

Summary																		
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Up to June 2016	Actual Up to June 2016					
Staff & Personnel Costs:	32	33	31						46,937,529.00	54,986,740.15	56,621,948.17	61,172,704.00	30,586,352.00					
Head:	02200100100													Ministry of Energy And Natural Resources				
Staff & Personnel Costs																		
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Up to June 2016				
Level 1 - 5																		
21010101	70111	02101		1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00				
21010101	70111	02101		2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00				
21010101	70111	02101		3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00				
21010101	70111	02101		4	1	181,897.00	1	181,897.00	0	0.00	363,795.00	181,897.00	90,948.50	181,897.00				
21010101	70111	02101		5	2	401,638.00	1	200,819.00	0	0.00	602,457.00	401,638.00	0.00	0.00				
21010101	70111	02101		6	2	487,296.00	0	0.00	1	243,648.00	730,944.00	487,296.00	0.00	0.00				
Level 7 - 12					5	1,070,831.00	2	382,716.00	1	243,648.00	1,697,195.00	1,070,831.00	90,948.50	181,897.00				
Level 7 - 12																		
21010101	70111	02101		7	2	624,634.00	3	936,951.00	2	624,634.00	2,186,224.00	1,561,585.00	780,292.50	1,561,585.00				
21010101	70111	02101		8	2	784,202.00	2	784,202.00	2	784,202.00	2,352,610.00	1,960,503.00	900,251.50	1,960,503.00				
21010101	70111	02101		9	7	3,231,977.00	5	2,308,555.00	4	1,856,844.00	7,387,385.00	3,714,962.00	1,857,481.00	3,714,962.00				
21010101	70111	02101		10	8	4,245,832.00	5	2,653,045.00	3	1,592,187.00	8,491,072.00	4,245,832.00	0.00	0.00				
21010101	70111	02101		11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00				
21010101	70111	02101		12	1	517,662.00	0	494,129.00	5	2,008,310.00	3,019,901.00	517,662.00	1,852,986.50	3,019,901.00				
Level 13 - 17					20	9,504,387.00	23	11,024,649.00	16	7,930,177.00	29,009,173.00	12,378,135.00	6,184,077.50	12,378,135.00				
Level 13 - 17																		
21010101	70111	02101		13	3	2,033,747.00	2	1,355,831.33	7	4,745,409.67	8,134,987.00	2,033,747.00	1,016,873.50	2,033,747.00				
21010101	70111	02101		14	2	1,485,614.00	1	2,228,420.00	2	1,485,614.00	5,199,653.00	1,485,614.00	742,807.00	1,485,614.00				
21010101	70111	02101		15	0	0.00	1	945,256.00	3	7,835,768.00	3,781,026.00	0.00	0.00	0.00				
21010101	70111	02101		16	0	0.00	0	0.00	0	0.00	0.00	0.00	1,160,064.00	2,320,135.00				
21010101	70111	02101		17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00				
Level 18 - 20					5	3,519,361.00	6	4,529,507	12	9,066,791.67	17,115,678.00	3,519,361.00	2,019,748.00	3,519,361.00				
Sub-Total 01 - 17					30	14,094,499.00	31	16,536,872	29	17,246,616.67	47,878,048.00	18,349,351.00	9,174,775.50	18,349,351.00				
Less 15% Due to Probable over Estimation Total:						2,114,174.85		2,480,530.85		2,586,992.50	7,181,698.20	2,752,432.65	1,376,216.33	2,752,432.65				
Total 01-17						11,980,324.15		14,056,341.15		14,659,624.17	40,696,349.80	15,597,118.35	7,798,559.18	15,597,118.35				
Allowances	21010102	70111	02101		2	32,372,189.85		36,345,304.00		36,377,228.00	110,094,642.85	42,990,690.65	21,495,245.33	42,990,690.65				
Non. Comp/Perm./Sec.					2	2,585,095.00		2,585,095.00		2,585,095.00	7,735,289.00	2,585,095.00	1,292,547.50	2,585,095.00				
Total Staff & Personnel Cost					32	46,937,529.00	33	54,086,740.15	31	56,621,948.17	158,546,237.32	61,172,704.00	30,586,352.00	61,172,704.00				



2018 Budget

Summary

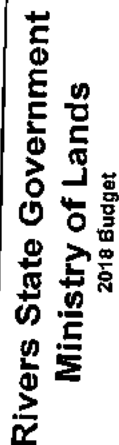
114



Rivers State Government
R/S Housing & Property Dev. Authority
2018 Budget

Details of Staff & Personnel Costs and Overhead Costs.

Summary														R/S Housing and Property Dev. Authority			
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Up to June 2017								
Staff & Personnel Costs:	73	69	65	77													
Head:	023905300100				Staff & Personnel Costs				R/S Housing and Property Dev. Authority								
CLASSIFICATION																	
Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Expenditure Jan - Dec 2016				
Level 1 - 5																	
21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00				
21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00				
21010101	70111	02101	3	6	1000584.00	5	833,820.00	5	833,820.00	2,668,224.00	1,167,148.00	583,674.00	1,334,112.00				
21010101	70111	02101	4	3	545861.00	3	545,686.00	3	545,686.00	1,637,067.00	545,686.00	272,844.00	727,584.00				
21010101	70111	02101	5	3	602464.00	1	200,820.00	1	200,820.00	1,004,096.00	602,464.00	301,230.00	602,460.00				
21010101	70111	02101	6	0	0.00	0	487,296.00	0	0.00	487,296.00	0.00	0.00	0.00				
21010101	70111	02101	12	12	2,148,731.00	11	2,067,624.00	9	1,580,328.00	5,796,683.00	2,315,996.00	1,157,746.00	2,484,166.00				
Level 1 - 5 Total:																	
Level 7 - 12																	
21010101	70111	02101	7	5	1,561,585.00	1	312,317.00	2	936,051.00	2,810,953.00	1,561,560.00	780,780.00	2,186,184.00				
21010101	70111	02101	8	13	5,097,308.00	6	2,352,604.00	3	1,176,302.00	8,626,214.00	5,489,400.00	2,744,700.00	5,097,300.00				
21010101	70111	02101	9	5	2,308,554.00	11	5,078,819.00	5	2,308,560.00	9,695,933.00	2,770,272.00	1,385,136.00	2,770,272.00				
21010101	70111	02101	10	7	3,714,562.00	7	3,714,562.00	14	7,429,124.00	14,859,688.00	3,184,272.00	1,592,136.00	4,778,408.00				
21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00				
21010101	70111	02101	12	7	4,323,635.00	8	4,941,297.00	5	3,068,310.00	12,311,242.00	4,213,648.00	2,161,824.00	2,470,656.00				
21010101	70111	02101	37	37	17,006,044.00	33	16,399,989.00	29	14,040,042.00	48,456,090.00	17,339,152.00	8,664,576.00	17,300,850.00				
Level 7 - 12 Total:																	
Level 13 - 17																	
21010101	70111	02101	13	5	3,389,579.00	4	2,711,663.00	6	4,067,495.00	10,168,737.00	3,389,580.00	1,694,790.00	3,389,580.00				
21010101	70111	02101	14	4	2,971,227.00	5	2,714,034.00	6	4,436,841.00	11,142,102.00	2,971,248.00	1,485,624.00	2,971,248.00				
21010101	70111	02101	15	6	5,671,536.00	7	6,616,792.00	6	5,671,536.00	12,959,864.00	9,452,520.00	4,726,260.00	9,452,520.00				
21010101	70111	02101	16	8	9,280,553.00	8	9,280,553.00	9	10,490,622.00	29,001,728.00	6,560,384.00	3,480,132.00	6,560,384.00				
21010101	70111	02101	17	1	2,180,854.00	1	2,180,854.00	1	2,180,854.00	6,542,562.00	2,180,856.00	1,090,438.00	2,180,856.00				
21010101	70111	02101	24	24	23,493,749.00	28	24,503,896.00	28	26,817,348.00	74,816,993.00	24,954,588.00	12,477,234.00	24,954,588.00				
Level 13 - 17 Total:																	
SubTotal 01-17																	
Less 15% Due to Probable over Estimation																	
Total 01-17																	
210701	7011	02101	0	0	65,840,084.60	0	66,774,203.85	0	67,866,377.45	132,595,088.5	68,881,777.40	34,451,888.70	52,566,522.90				
Total Staff and Personnel Cost:																	
73																	



Rivers State Government
Ministry of Lands
2018 Budget

Details of Staff & Personnel Costs

[illegible]



Rivers State Government Office of the Surveyor General

2018 Budget

Details of Staff & Personnel Costs

Summary													
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018 Approved Estimates	2019 Estimates	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2015		
Staff & Personnel	32	56	50	45			48,222,758.00	72,776,677.00	63,674,398.00	63,202,662.00	31,601,331.00		
Codes:													
Head:	023400200100												



Rivers State Government Ministry of Power

2018 Budget

Details of Staff & Personnel Costs

Summary

Staff & Personnel														Ministry of Power				Actual upto 30th 2017	
Center:																			
Head:																			
23100100100																			
Staff & Personnel Costs																			
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - April 2017	Actual Expenditure May - Dec 2017					
																Provision			
Level 1-6																			
21010101	70111	02101	1	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00				
21010101	70111	02101	2	1	0	155,668.00	0	0.00	0	0.00	0	0.00	0.00	0.00	467,002.00				
21010101	70111	02101	3	2	2	333,522.00	2	333,522.00	2	333,522.00	1,800,566.00	333,522.00	166,761.00	31,352.00	31,352.00				
21010101	70111	02101	4	6	3	1,091,382.00	3	1,637,074.00	3	4,365,530.00	4,365,530.00	545,691.00	272,845.50	1,637,074.00	1,637,074.00				
21010101	70111	02101	5	17	9	3,412,915.00	9	5,221,283.00	9	5,221,283.00	13,855,481.00	1,807,367.00	903,883.50	5,432,110.00	5,432,110.00				
21010101	70111	02101	6	64	36	15,593,441.00	36	14,862,499.00	35	14,862,499.00	45,318,439.00	8,771,311.00	4,365,855.50	15,349,708.00	15,349,708.00				
Level 1 - 6 Total: 64,540,016.00 31,487,691.00 23,709,445.00																			
Level 7-12																			
21010101	70111	02101	7	53	56	16,552,803.00	56	17,127,437.00	56	17,127,437.00	50,307,627.00	17,489,254.00	8,744,877.00	19,051,339.00	19,051,339.00				
21010101	70111	02101	8	23	50	9,018,314.00	50	12,939,370.00	50	12,939,370.00	34,896,954.00	19,605,030.00	8,802,515.00	17,929,219.00	17,929,219.00				
21010101	70111	02101	9	17	21	2,849,093.00	21	11,081,059.00	21	11,081,059.00	30,811,201.00	9,055,927.00	4,447,963.50	10,619,848.00	10,619,848.00				
21010101	70111	02101	10	68	21	36,089,564.00	21	35,028,106.00	21	35,028,106.00	106,145,776.00	11,145,306.00	8,572,983.00	35,559,874.00	35,559,874.00				
21010101	70111	02101	11	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00				
21010101	70111	02101	12	36	72	22,235,535.00	72	22,853,497.00	72	22,853,497.00	67,942,829.00	44,471,670.00	27,235,835.00	28,412,458.00	28,412,458.00				
Level 7 - 12 Total: 289,804,432.00 10,240,487.00 8,068,129.00																			
Level 13 - 17																			
21010101	70111	02101	13	23	45	15,592,062.00	45	17,625,910.00	44	17,625,910.00	50,843,682.00	30,505,209.00	15,253,104.50	25,760,799.00	25,760,799.00				
21010101	70111	02101	14	12	43	8,913,687.00	43	8,170,856.00	43	8,170,856.00	25,255,394.00	31,940,694.00	15,970,547.00	19,312,977.00	19,312,977.00				
21010101	70111	02101	15	0	1	945,256.00	1	945,256.00	1	945,256.00	1,890,512.00	945,256.00	472,628.00	1,890,512.00	1,890,512.00				
21010101	70111	02101	16	2	6	2,320,138.00	6	2,320,138.00	4	2,320,138.00	4,640,276.00	4,640,276.00	2,320,138.00	2,320,138.00	2,320,138.00				
21010101	70111	02101	17	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00				
Level 13 - 17 82,629,864.00 69,032,436.00 49,266,738.00																			
Sub Total 01-17																			
Less 15% Due to Probable over Estimation																			
Total 01-17																			
210201	70111	02101	0	0	0	218,126,602.35	0	22,183,357.85	361	22,579,378.55	65,561,147.55	27,286,702.10	13,642,351.95	25,865,281.50	25,865,281.50				
210201	70111	02101	0	0	0	218,126,602.35	0	278,205,398.85	0	278,205,398.85	774,537,599.75	267,523,167.10	143,761,583.55	250,260,686.50	250,260,686.50				
Mon. Contrib. / Perm. Sec.																			
Total Staff and Personnel Cost:																			
444,721,574.00 238,360,747.00 405,055,923.08																			



Rivers State Government Ministry of Transport

2018 Budget

Details of Staff & Personnel Costs

Summary													Actual Up to June 2017
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017					
Staff & Personnel	269	281	272	286	259,444,257.00	276,288,409.00	191,123,048.00	264,419,203.00	132,209,601.50				
Costs:													
Head:	022900100100				Staff & Personnel Costs				Ministry of Transport				
									Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	2019 Estimate	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	
Level 1-6													
21010101	70111	02101	1	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	2	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	3	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	4	29	29	5,275,015.00	5,456,912.00	2,364,662.00	13,096,589.00	7,457,780.00	3,728,890.00	7,821,574.00	
21010101	70111	02101	5	39	39	7,831,924.00	6,024,557.00	6,627,012.00	20,483,493.00	6,827,831.00	3,413,915.50	7,028,650.00	
21010101	70111	02101	6	12	12	2,923,770.00	8,284,016.00	5,603,693.00	16,811,479.00	7,309,426.00	3,654,713.00	7,065,778.00	
21010101	70111	02101	6	80	80	16,030,709.00	19,763,485.00	14,595,567.00	50,391,761.00	21,395,037.00	10,797,518.50	25,251,222.00	
Level 1 - 6 Total:													
Level 7 - 12													
21010101	70111	02101	7	46	46	14,366,584.00	7,495,609.00	9,681,828.00	31,544,021.00	11,555,730.00	5,727,865.00	14,991,219.00	
21010101	70111	02101	8	34	34	13,331,420.00	16,860,326.00	12,723,521.00	42,915,267.00	12,547,219.00	6,273,609.50	12,939,320.00	
21010101	70111	02101	9	14	14	6,463,951.00	18,469,432.00	16,159,878.00	41,092,261.00	17,545,010.00	8,722,505.00	16,159,878.00	
21010101	70111	02101	10	56	56	29,720,817.00	12,737,494.00	20,698,426.00	63,156,737.00	16,983,324.00	8,491,662.00	21,759,064.00	
21010101	70111	02101	11	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	12	17	17	10,500,255.00	18,529,862.00	19,147,524.00	48,177,641.00	12,353,242.00	6,176,621.00	8,986,166.00	
21010101	70111	02101	12	167	167	74,383,027.00	74,081,723.00	78,411,127.00	226,865,927.00	70,984,525.00	35,492,282.50	74,835,447.00	
Level 7 - 12 Total:													
Level 13 - 17													
21010101	70111	02101	13	5	5	4,067,495.00	3,389,579.00	7,457,073.00	14,5	1,147.00	2,033,747.50	9,490,821.00	
21010101	70111	02101	14	13	13	9,656,469.00	11,142,103.00	8,913,682.00	29,712,274.00	7,428,067.00	3,714,033.50	5,942,454.00	
21010101	70111	02101	15	1	1	945,256.00	2,835,766.00	3,701,024.00	7,562,048.00	2,835,766.00	1,417,884.00	2,835,766.00	
21010101	70111	02101	16	0	0	0.00	1,160,069.00	3,480,207.00	4,640,276.00	1,160,069.00	580,034.50	2,320,138.00	
21010101	70111	02101	17	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	20	20	24	14,669,240.00	18,527,819.00	22,631,986.00	56,828,745.00	15,491,399.00	7,745,699.50	20,589,181.00	
21010101	70111	02101	267	267	279	105,082,976.00	112,084,727.00	116,638,730.00	334,106,433.00	108,070,961.00	54,033,480.50	120,676,050.00	
Level 13 - 17 Total:													
Sub-Total													
Less 15% due to probable Over Estimation													
Total G1-17													
21010101	70111	02101	0	0	0	15,762,446.40	16,857,709.05	17,445,809.50	50,115,964.95	16,210,844.15	8,105,332.06	10,101,407.50	
21010101	70111	02101	267	267	279	89,320,529.60	95,527,017.95	99,142,920.50	283,990,468.05	91,860,216.85	45,930,158.43	101,370,432.00	
21010101	70111	02101	0	0	0	167,538,632.40	179,176,296.05	89,305,032.50	435,109,960.95	169,973,791.15	84,966,895.50	109,066,546.50	
21010101	70111	02101	2	2	2	2,585,095.00	2,585,095.00	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	2,585,095.00	
21010101	70111	02101	269	269	281	259,444,257.00	276,288,409.00	191,123,048.00	726,855,714.00	264,419,203.00	132,209,601.50	274,226,206.00	
Total Staff & Personnel Cost:													



Details of Staff & Personnel Costs

[illegible]



Rivers State Government
Ministry of Water Resources and Rural Development
2018 Budget

Details of Staff & Personnel Costs

Summary														2016		2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2016		2019	2020	2017	Actual Upto June 2017	2016		2019	2020	2017	Actual Upto June 2017		
Costs		75	76	72	78	70,247,144.00		91,648,141.20	86,666,000.00	92,569,560.00	46,284,780.00	70,247,144.00		91,648,141.20	86,666,000.00	92,569,560.00	46,284,780.00		
Head: 02300100100														Ministry of Water Resources					
Sub-Head: 02300100100														Provision					
CLASSIFICATION														Provision					
Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2016 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016						
Level 1 - 6																			
21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00						
21010101	70111	02101	3	7	1,167,327.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00						
21010101	70111	02101	4	15	2,728,456.00	7	1,273,280.00	7	1,273,280.00	5,275,016.00	1,455,177.00	773,588.50	1,455,176.00						
21010101	70111	02101	5	3	602,456.00	15	3,012,278.00	15	3,012,278.00	6,627,012.00	2,313,097.00	1,606,548.50	3,413,915.00						
21010101	70111	02101	6	7	1,705,532.00	3	730,942.00	2	467,285.00	2,922,759.00	730,942.00	365,471.00	730,942.00						
21010101	70111	02101	7	32	6,203,771.00	25	5,016,500.00	24	4,772,833.00	14,825,797.00	5,399,218.00	2,699,608.00	5,600,033.00						
Level 7 - 12																			
21010101	70111	02101	7	6	1,672,502.00	7	2,186,219.00	7	2,186,219.00	6,246,340.00	2,108,219.00	1,093,105.50	2,810,853.00						
21010101	70111	02101	8	1	392,101.00	6	2,352,604.00	6	2,352,604.00	5,097,309.00	2,352,604.00	1,176,302.00	2,744,704.00						
21010101	70111	02101	9	5	2,308,594.00	3	1,385,132.00	3	1,385,132.00	5,078,818.00	1,385,132.00	692,568.00	1,385,132.00						
21010101	70111	02101	10	14	7,300,204.00	4	2,122,916.00	4	2,122,916.00	11,676,036.00	2,122,916.00	1,061,459.00	3,184,373.00						
21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00						
21010101	70111	02101	12	7	4,323,635.00	12	7,411,945.00	10	6,178,621.00	17,914,201.00	7,411,945.00	3,705,972.50	8,029,607.00						
21010101	70111	02101	13	33	16,328,396.00	32	18,488,816.00	30	14,325,492.00	49,012,704.00	18,488,816.00	7,729,408.00	19,154,869.00						
Level 13 - 17																			
21010101	70111	02101	13	4	2,711,663.00	7	4,745,410.00	6	4,067,495.00	11,524,568.00	4,745,410.00	2,372,705.00	7,457,073.00						
21010101	70111	02101	14	1	742,807.00	3	2,228,421.00	3	2,228,421.00	5,199,649.00	2,228,421.00	1,114,210.50	7,428,058.00						
21010101	70111	02101	15	1	945,356.00	3	2,835,768.00	3	2,835,768.00	6,616,792.00	2,835,768.00	1,417,884.00	3,781,074.00						
21010101	70111	02101	16	2	2,350,136.00	4	4,640,277.00	4	4,640,277.00	11,600,692.00	4,640,277.00	2,370,138.50	3,480,208.00						
21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00						
Level 13 - 17 Total																			
Sub Total 01-17				73	29,252,033.00	74	34,935,182.00	70	32,770,306.00	95,790,302.00	35,207,908.00	17,653,854.00	45,901,073.00						
Less 15% Due to Probable over Estimation				0	4,387,804.65	0	5,736,778.80	0	4,915,545.30	14,039,030.30	5,296,186.20	2,646,093.10	6,885,161.25						
Total 01-17				0	24,864,228.35	74	29,698,403.20	70	27,854,760.70	81,751,271.70	30,011,721.80	15,007,860.90	39,015,911.75						
Allowance				0	42,797,822.85	0	59,576,632.80	0	56,726,144.80	78,616,520.52	59,972,743.20	29,986,371.60	73,770,091.25						
Non-comm / Perm. Sec.				2	2,885,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	2,585,095.00						
Total Staff and Personnel Cost				75	70,247,144.00	76	91,648,141.20	72	86,666,000.00	249,761,287.20	92,569,560.00	46,284,780.00	119,371,100.00						



Rivers State Government
R/S Small Town Water Supply & Sanitation Agency (RSSTWSSA)
2018 Budget

Details of Staff & Personnel Costs

Summary												
Staff & Personnel Costs:		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Up to June 2017		
Head: 025210400100		95	95	79	121	137,810,432.00	104,210,453.00	89,925,872.00	137,810,432.00	69,905,216.00		
R/S Small Town Water Supply & Sanitation Agency (RSSTWSSA)												
CLASSIFICATION	Economic	Punction	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Actual Expenditure Jan - Dec 2016
Level 1 - 6												
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00
	21010102	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00
	21010104	70111	02101	4	3	545,892.00	3	909,485.00	4	909,485.00	2,384,862.00	0,545,692.00
	21010105	70111	02101	5	3	1,405,730.00	3	1,405,730.00	1	1,405,730.00	4,211,190.00	0,602,456.00
	21010106	70111	02101	6	8	2,680,123.00	8	2,680,123.00	9	2,680,123.00	8,040,369.00	2,346,475.00
	Level 1 - 6 Total:					4,831,546.00	14	4,995,338.00	14	4,995,338.00	14,422,221.00	3,494,673.00
Level 7 - 12												
	21010107	70111	02101	8	15	6,558,657.00	15	6,558,657.00	15	6,558,657.00	17,802,089.00	05,621,707.00
	21010108	70111	02101	7	10	3,921,006.00	10	3,921,006.00	7	3,921,006.00	10,588,716.00	3,921,006.00
	21010109	70111	02101	9	10	8,772,505.00	10	8,772,505.00	8	8,772,505.00	21,238,696.00	04,155,397.00
	21010110	70111	02101	10	7	12,737,494.00	7	12,737,494.00	11	12,737,494.00	30,782,277.00	07,430,205.00
	21010111	70111	02101	11							0.00	0.00
	21010112	70111	02101	12	8	8,028,608.00	8	8,028,608.00	11	8,028,608.00	19,785,165.00	16,602,537.00
	Level 7 - 12 Total:					40,019,266.00	50	40,019,266.00	52	40,019,266.00	100,174,943.00	37,730,852.00
Level 13 - 17												
	21010113	70111	02101	13	19	8,779,157.00	19	8,779,157.00	11	8,779,157.00	18,303,796.00	8,912,905.00
	21010114	70111	02101	14	0	14,831,613.00	0	14,831,613.00	0	14,831,613.00	1,483,613.00	08,913,683.00
	21010115	70111	02101	15	10	3,781,024.00	10	3,781,024.00	1	3,781,024.00	8,507,304.00	01,890,512.00
	21010116	70111	02101	16	2	2,320,138.00	2	2,320,138.00	1	2,320,138.00	5,800,345.00	04,640,277.00
	21010117	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00
	Level 13 - 17 Total:					14,362,922.00	31	14,362,922.00	13	14,362,922.00	34,094,918.00	24,257,377.00
Sub. Total 01- 17												
					95	99,014,748.00	95	99,014,748.00	79	99,014,748.00	148,892,152.00	65,482,852.00
Less 15% Due to Probable over Estimation												
Total 01-17												
						85,222,755.00		85,222,755.00		85,222,755.00	128,559,322.00	55,660,424.20
Allowances		21010101				87,647,898.75		87,647,898.75		87,647,898.75	205,348,427.80	97,126,372.80
Total Staff & Personnel Cost												
					95	137,810,432.00	95	137,810,432.00	79	137,810,432.00	331,846,757.00	152,786,797.00



Rivers State Government

Rivers state Rural Water Supply and Sanitation Agency

2018 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)		2018		2019		2020	2017	Actual Up to June 2017
Staff & Personnel Costs:	7		7		7		7		23,479,197.00		23,301,673.00		23,301,673.00	27,610,302.00	13,805,151.00
Head:	025210300100														
	Staff & Personnel Costs														
	Rivers state Rural Water Supply and Sanitation Agency														
	Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	
Level 7 - 12															
21010101	70111	02101	7	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	8	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	9	2	2	1,495,181.00	2	1,317,657.00	2	1,317,657.00	4,130,501.00	1,495,180.00	747,590.00	1,495,180.00	
21010101	70111	02101	10	0	0	0.00	0	0.00	0	0.00	0.00	530,706.00	265,354.00	0.00	
21010101	70111	02101	11	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	12	1	1	731,624.00	1	731,624.00	1	731,624.00	2,194,875.00	1,463,248.00	731,624.00	731,624.00	
Level 7 - 12 Total:						2,226,805.00	3	2,049,281.00	3	2,049,281.00	6,325,376.00	3,489,136.00	1,744,568.00	2,226,804.00	
Level 13 - 17															
21010101	70111	02101	13	1	1	2,271,960.00	1	2,271,960.00	1	2,271,960.00	6,815,983.00	2,271,960.00	1,135,980.00	2,271,960.00	
21010101	70111	02101	14	2	2	2,167,395.00	2	2,167,395.00	2	2,167,395.00	6,502,191.00	2,167,395.00	1,083,697.50	2,167,395.00	
21010101	70111	02101	15	1	1	6,892,965.00	1	6,892,965.00	1	6,892,965.00	26,678,898.00	0.00	0.00	4,306,338.00	
21010101	70111	02101	16	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	17	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:						13,332,320.00	4	13,332,320.00	4	13,332,320.00	39,996,972.00	4,439,355.00	2,219,677.50	8,745,693.00	
Sub-Total 01 - 17						15,559,125.00	7	15,381,601.00	7	15,381,601.00	46,322,348.00	7,928,491.00	3,964,245.50	10,972,497.00	
Less 15% Due to Probable over Estimation						15,559,125.00	7	15,381,601.00	7	15,381,601.00	46,322,348.00	7,928,491.00	3,964,245.50	10,972,497.00	
Total 01-17						15,559,125.00	7	15,381,601.00	7	15,381,601.00	46,322,348.00	7,928,491.00	3,964,245.50	10,972,497.00	
Allowances						21020102	70111	02101			7,920,072.00	7,920,072.00	23,760,216.00	18,681,811.00	18,681,811.00
Total Staff & Personnel Cost									7	23,301,673.00	70,082,563.00	27,610,302.00	14,827,154.00	29,654,308.00	



Rivers State Government
Ministry of Works
2018 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2016)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)		2018	2019	2020	2017	Actual Up to June 2017		
Staff & Personnel Costs:		229	227	219	240		269,390,405.00	267,595,828.00	262,076,765.60	277,459,353.00	138,719,676.50		
Head: 021400100100													
Ministry of Works													
Staff & Personnel Costs													
Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
	21010101	70111	02101	1	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	10	1,667,610.00	11	1,834,371.00	1,834,371.00	5,336,352.00	1,834,371.00	917,185.50	1,834,371.00
	21010101	70111	02101	4	11	2,000,688.00	11	2,000,688.00	2,000,688.00	5,820,707.00	2,000,688.00	1,000,434.00	2,182,784.00
	21010101	70111	02101	5	7	1,405,729.00	7	1,405,729.00	1,405,729.00	4,217,189.00	1,405,729.00	702,964.50	1,204,811.00
	21010101	70111	02101	6	13	3,187,419.00	12	2,923,770.00	2,923,770.00	9,014,958.00	3,167,419.00	1,583,700.00	3,654,112.00
Level 1 - 6 Total:						8,241,625.00	41	8,164,739.00	7,992,842.00	24,389,206.00	8,408,386.00	4,204,191.00	8,878,758.00
Level 7 - 12													
	21010101	70111	02101	7	23	7,183,292.00	23	7,183,292.00	6,246,341.00	20,612,925.00	8,744,877.00	4,372,438.50	9,067,194.00
	21010101	70111	02101	8	14	5,489,408.00	14	5,489,408.00	5,489,408.00	16,468,224.00	5,097,306.00	2,540,864.00	5,065,710.00
	21010101	70111	02101	9	63	29,087,780.00	63	29,087,780.00	29,087,780.00	87,263,340.00	29,087,780.00	14,543,880.00	30,924,823.00
	21010101	70111	02101	10	58	30,782,275.00	58	30,782,275.00	29,720,817.00	91,285,367.00	31,843,733.00	15,921,898.50	33,435,919.00
	21010101	70111	02101	11	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	11	6,589,854.00	10	5,990,776.00	5,990,776.00	18,571,406.00	7,189,937.00	3,594,468.00	7,786,008.00
Level 7 - 12 Total:						79,132,609.00	168	78,533,531.00	76,935,122.00	234,201,262.00	81,962,630.00	40,981,316.00	87,881,455.00
Level 13 - 17													
	21010101	70111	02101	13	5	3,949,606.00	5	3,291,338.00	3,291,338.00	10,532,282.00	3,949,606.00	1,974,903.00	5,924,409.00
	21010101	70111	02101	14	5	3,502,513.00	3	2,101,508.00	1,401,005.00	7,005,036.00	4,201,015.00	2,101,507.50	5,604,020.00
	21010101	70111	02101	15	5	4,726,280.00	5	4,726,280.00	4,726,280.00	14,178,855.00	4,726,280.00	2,363,140.00	7,502,047.00
	21010101	70111	02101	16	2	2,179,639.00	3	3,269,459.00	2,179,639.00	7,628,744.00	3,269,459.00	1,634,729.50	5,449,098.00
	21010101	70111	02101	17	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:						14,359,038.00	16	13,389,585.00	13,598,262.00	39,344,932.00	16,148,360.00	8,074,180.00	24,530,874.00
Sub-Total 01 - 17						101,732,272.00	225	100,086,865.00	96,116,226.00	297,936,022.00	106,519,376.00	53,259,038.00	121,237,287.00
Less 15% Due to Probable over Estimation						15,259,840.80	0	15,012,028.25	14,417,433.90	44,690,102.95	15,977,906.40	7,898,953.20	18,184,668.00
Total 01-17						86,472,431.20	225	85,073,836.75	81,698,792.10	253,245,919.05	90,541,469.60	45,360,084.80	103,052,619.00
Allowances	21022101	70111	02101		0	180,332,878.80		179,936,906.25	177,794,878.50	538,064,663.55	184,332,788.40	92,168,304.20	194,551,587.00
NON-CDMM/ PERM SEC						2,585,095.00	2	2,585,095.00	2,585,095.00	7,755,289.00	2,585,095.00	1,202,547.90	2,585,095.00
Total Staff & Personnel Cost						269,390,405.00	227	267,595,826.00	262,076,765.60	799,064,998.60	277,459,353.00	138,719,876.50	300,245,801.00



Rivers State Government Judicial Service Commission 2018 Budget

Details of Staff & Personnel Costs

Summary													
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Up to June 2017				
Staff & Personnel Costs:	14	12	10	14	18,578,605.00	17,799,586.00	13,783,161.00	18,969,054.00	9,484,507.00				
Head:	03100100300				Staff & Personnel Costs				Judicial Service Commission				
					Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	2019 Estimates	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimate	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	Actual
Level 1 - 6													
21010101	70111	02101		1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		2	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		3	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		4	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		5	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		6	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Level 1 - 6 Totals					0	0.00	0.00	0.00	243,648.00	243,648.00	313,824.00	181,897.00	
Level 7 - 12													
21010101	70111	02101		7	1	312,317.00	312,317.00	0.00	624,634.00	0.00	0.00	640,010.00	640,010.00
21010101	70111	02101		8	1	392,100.00	0.00	0.00	784,200.00	784,201.00	392,100.50	2,006,355.00	2,006,355.00
21010101	70111	02101		9	3	1,385,132.00	1,385,132.00	461,710.00	3,231,974.00	2,308,554.00	1,154,777.00	4,072,666.00	4,072,666.00
21010101	70111	02101		10	4	2,122,835.00	2,122,835.00	3,184,253.00	7,429,923.00	590,728.00	265,364.00	542,890.00	542,890.00
21010101	70111	02101		11	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		12	1	506,154.00	506,154.00	506,150.00	1,518,458.00	506,154.00	253,077.00	1,235,324.00	1,235,324.00
Level 7 - 12 Totals:					10	4,716,538.00	4,376,438.00	4,546,213.00	13,589,189.00	4,128,637.00	2,064,818.50	4,896,885.00	4,896,885.00
Level 13 - 17													
21010101	70111	02101		13	1	677,915.00	0.00	0.00	677,915.00	1,355,831.00	677,915.50	1,355,831.00	1,355,831.00
21010101	70111	02101		14	2	1,485,613.00	1,485,613.00	742,807.00	3,714,033.00	1,485,614.00	742,807.00	0.00	0.00
21010101	70111	02101		15	1	942,255.00	942,255.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		16	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		17	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Totals:					4	3,105,783.00	3,427,868.00	742,807.00	4,291,948.00	2,841,445.00	1,420,722.50	1,355,831.00	1,355,831.00
Sub Total 03-17					14	7,824,331.00	6,794,306.00	5,287,020.00	23,103,942.00	7,214,730.00	3,807,665.00	6,434,613.00	6,434,613.00
Less 15% Due to Probable over Estimation					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 01-17					14	7,824,331.00	6,794,306.00	5,287,020.00	23,103,942.00	7,214,730.00	3,807,665.00	6,434,613.00	6,434,613.00
Allowances	21010101	70111	02101		0	10,754,284.00	11,045,274.00	8,496,141.00	30,295,699.00	11,754,284.00	5,877,162.00	10,136,184.00	10,136,184.00
Total Staff and Personnel Costs:					14	18,578,605.00	17,799,586.00	13,783,161.00	50,161,246.00	18,969,054.00	9,484,507.00	16,570,797.00	16,570,797.00



Rivers State Government Customary Court of Appeal 2018 Budget

Details of Staff & Personnel Costs

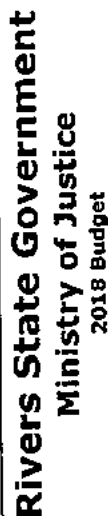
Summary											
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)		2018	2019	2020	2017		Actual Up to June 2017
Staff & Personnel Costs:	450	450	450	463		453,208,853.00	448,640,453.00	475,657,175.00	459,362,397.00		229,681,196.50
Head:	Customary Court of Appeal										
	Provision										
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - Dec 2016
Level 1 - 6											
21010101	70111	02101		1	0	0.00	0	0.00	0.00	0.00	0.00
21010101	70111	02101		2	0	0.00	0	0.00	0.00	0.00	0.00
21010101	70111	02101		3	0	0.00	0	0.00	0.00	0.00	0.00
21010101	70111	02101		4	10	18,190,08.00	10	1,819,008.00	11,277,581.00	5,638,790.50	14,733,614.00
21010101	70111	02101		5	51	10,040,928.00	51	10,040,928.00	30,122,784.00	2,409,823.00	4,618,826.00
21010101	70111	02101		6	12	2,923,706.00	12	2,923,706.00	8,771,118.00	5,360,243.00	4,385,555.00
Level 1 - 6 Total:						34,783,642.00	73	34,783,642.00	44,390,926.00	19,047,649.00	23,738,095.00
Level 7 - 12											
21010101	70111	02101		7	35	10,931,096.00	35	10,931,096.00	32,793,288.00	10,931,097.00	6,870,974.00
21010101	70111	02101		8	48	18,820,828.00	48	18,820,828.00	56,462,464.00	26,662,841.00	25,486,539.00
21010101	70111	02101		9	65	30,011,202.00	65	30,011,202.00	90,033,606.00	45,247,658.00	48,947,344.00
21010101	70111	02101		10	50	27,758,848.00	50	27,758,848.00	83,276,544.00	50,561,122.00	45,289,977.00
21010101	70111	02101		11	0	0.00	0	0.00	0.00	0.00	0.00
21010101	70111	02101		12	97	61,236,403.00	97	61,236,403.00	183,709,209.00	22,853,497.00	15,721,272.00
Level 7 -12 Total:						148,758,377.00	295	148,758,377.00	446,275,131.00	156,286,215.00	142,310,106.00
Level 13 - 17											
21010101	70111	02101		13	39	24,404,967.00	39	24,404,967.00	73,214,901.00	14,236,231.00	15,592,062.00
21010101	70111	02101		14	33	24,512,625.00	33	24,512,625.00	73,537,875.00	14,113,330.00	16,341,750.00
21010101	70111	02101		15	6	4,298,201.00	6	4,298,201.00	12,894,603.00	3,436,894.00	859,224.00
21010101	70111	02101		16	2	2,320,138.00	2	2,320,138.00	6,960,414.00	2,320,138.00	2,320,138.00
21010101	70111	02101		17	1	1,247,870.00	1	1,247,870.00	3,743,610.00	9.00	0.00
Level 13 - 17 Total:						56,783,801.00	81	56,783,801.00	170,351,403.00	34,106,595.00	35,113,174.00
Sub. Total 01 - 17											
Less 15% Due to Probable over Estimation											
Total 01-17											
21010102	70111	02101		Allowances	1	1,274,870.00	1	1,274,870.00	3,824,610.00	1,274,870.00	1,274,870.00
Chief Registrar											
Total Staff & Personnel Cost						453,208,853.00	450	448,640,453.00	1,377,506,481.00	459,362,397.00	459,367,397.00



Rivers State Government Rivers State Judiciary (High Court) 2018 Budget

Details of Staff & Personnel Costs

Summary													
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)		2018	2019	2020	2017	Actual upto June 2017			
Staff & Personnel Costs:	994	979	954	1,012		1,211,133,612.00	1,246,090,599.00	1,241,350,312.00	1,223,518,739.00	616,759,369.50			
Head:	03101200100												
	Shift & Personnel Costs												
	R/S Judiciary (High Court)												
	Provision												
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	2019 estimates	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	
Level 1-6													
	21010101	70111	02101	1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	2	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	3	36	5,000,830.00	2,501,415.00	1,667,610.00	9,111,855.00	5,636,632.00	1,405,345.50	233,654.00	
	21010101	70111	02101	4	111	20,190,576.00	16,188,040.00	15,279,355.00	51,658,771.00	20,028,679.00	2,911,414.50	12,644,017.00	
	21010101	70111	02101	5	84	12,246,832.00	16,608,758.00	14,860,573.00	43,676,264.00	11,245,839.00	2,625,882.00	30,926,059.00	
	21010101	70111	02101	6	27	6,526,483.00	6,091,185.00	5,014,958.00	21,632,626.00	8,284,016.00	2,436,435.00	14,862,059.00	
	Level 1 - 6 Total:					213	44,018,821.00	49,850,202.00	40,822,495.00	126,491,519.00	45,375,169.00	9,379,077.00	65,707,128.00
Level 7 - 12													
	21010101	70111	02101	7	61	19,051,339.00	15,615,652.00	14,991,218.00	49,658,409.00	21,549,876.00	7,709,858.70	16,865,120.00	
	21010101	70111	02101	8	132	51,757,278.00	47,036,252.00	40,778,400.00	140,372,431.00	51,365,100.00	3,680,647.40	32,152,249.00	
	21010101	70111	02101	9	78	36,013,442.00	38,763,707.00	31,868,045.00	106,655,194.00	26,317,516.00	8,220,399.60	54,254,380.00	
	21010101	70111	02101	10	157	83,324,434.00	58,464,026.00	81,732,248.00	233,520,708.00	93,408,283.00	7,369,571.00	87,566,965.00	
	21010101	70111	02101	11	0	0.00	0.00	0.00	0.00,000.00	0.00	0.00	0.00	
	21010101	70111	02101	12	178	109,343,850.00	116,120,471.00	77,025,422.00	303,889,743.00	113,022,161.00	6,259,520.50	88,943,340.00	
	Level 7 - 12 Total:					572	300,090,344.00	286,420,608.00	247,185,333.00	834,096,485.00	306,672,936.00	288,792,054.00	
Level 13 - 17													
	21010101	70111	02101	13	61	41,362,861.00	59,656,987.00	73,214,904.00	174,234,352.00	39,997,038.00	156,566,172.56	39,997,030.00	
	21010101	70111	02101	14	48	35,654,728.00	27,463,853.00	51,253,672.00	114,392,253.00	38,625,956.00	19,213,406.72	19,312,977.00	
	21010101	70111	02101	15	27	25,521,911.00	41,591,262.00	45,372,286.00	112,485,459.00	25,521,911.00	143,688,993.96	24,576,655.00	
	21010101	70111	02101	16	22	25,521,921.00	37,841,660.00	25,521,921.00	78,884,702.00	25,521,921.00	63,770,639.68	27,841,660.00	
	21010101	70111	02101	17	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Level 13 - 17 Total:					193	128,061,021.00	156,573,162.00	195,362,183.00	479,956,768.00	129,664,418.00	557,040,202.92	114,728,322.00
Level 01 - 17						993	472,170,186.00	485,044,372.00	483,370,212.00	1,440,584,770.00	480,714,523.00	600,139,247.12	466,277,604.00
Less 15% Due to Probable over Estimation						0	70,875,527.90	72,736,655.80	72,506,531.80	216,037,715.50	72,107,178.45	36,053,588.23	69,941,640.60
Total: 01 - 17						993	401,344,658.10	412,307,716.20	410,864,680.20	1,224,547,054.50	408,607,344.55	204,303,672.28	396,335,963.40
Allowances	21020102	70111	02101		0	908,541,003.90	832,555,012.80	826,237,761.00	2,476,333,858.50	823,663,524.45	411,031,962.23	636,601,020.60	
Chief Registrar					1	1,247,870.00	1,247,870.00	1,247,870.00	3,743,612.00	1,247,870.00	623,935.00	1,247,870.00	
Total Staff & Personnel Cost						994	1,311,133,612.00	1,246,090,599.00	1,241,350,312.00	3,698,574,523.00	1,233,518,739.00	616,759,369.50	1,034,485,954.00



Rivers State Government
Ministry of Justice
2018 Budget

Details of Staff & Personnel Costs

[illegible]



Rivers State Government
Ministry of Education
2018 Budget

Summary

Details of Staff & Personnel Costs

		No of Personnel (2018)	No of Personnel (2018)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Up to June 2017				
Staff & Personnel Costs:		401	402	393	416	358,346,217.00	420,270,179.10	411,022,937.00	311,635,738.00	155,817,469.00				
Head:		Ministry of Education												
		Staff & Personnel Costs												
		Provision												
CLASSIFICATION		Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	
Level 3 - 6		21010101	70111	02101	1	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
		21010101	70111	02101	2	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
		21010101	70111	02101	3	1	160,741.00	1	333,330	1,000,561.00	500,280.00	250,140.00	500,280.00	
		21010101	70111	02101	4	6	108,712.00	2	541,691.00	1,996,667.00	727,596.00	383,794.00	727,596.00	
		21010101	70111	02101	5	2	40,636.00	4	1,004,912.00	2,610,641.00	1,057,730.00	202,865.00	1,405,120.00	
		21010101	70111	02101	6	8	194,916.00	7	1,697,756.00	5,102,151.00	1,312,683.00	606,341.50	1,212,683.00	
Level 3 - 6 Total:						17	3,464,735.00	14	3,156,426.00	10,710,020.00	3,846,281.00	1,423,140.50	3,846,281.00	
Level 7 - 12		21010101	70111	02101	7	20	9,280,145.00	35	2,676,604.00	30	2,186,219.00	14,142,968.00	3,123,170.00	1,561,585.00
		21010101	70111	02101	8	183	73,428,933.00	175	3,136,804.00	169	2,744,704.00	79,110,441.00	3,136,804.00	1,568,402.00
		21010101	70111	02101	9	60	28,350,360.00	52	6,002,240.00	50	4,617,108.00	38,975,708.00	3,924,531.55	7,849,081.00
		21010101	70111	02101	10	42	27,792,960.00	33	25,474,027.00	35	22,820,182.00	71,087,489.00	28,658,280.00	28,658,280.00
		21010101	70111	02101	11		0.00				0.00		0.00	
		21010101	70111	02101	12	26	16,054,832.00	35	11,725,579.00	36	12,353,242.00	40,153,753.00	4,014,803.50	8,029,607.00
Level 7 - 12 Total:						346	149,832,350.00	330	49,225,284.00	310	44,721,785.00	243,870,359.00	50,796,944.00	
Level 13 - 17		21010101	70111	02101	13	9	6,101,235.00	15	11,365,058.00	17	8,374,353.00	25,640,546.00	11,963,219.00	5,961,609.50
		21010101	70111	02101	14	7	5,199,642.00	8	6,912,661.00	10	5,944,454.00	20,055,777.00	11,142,102.00	5,571,051.00
		21010101	70111	02101	15	9	8,480,205.00	7	10,357,815.00	9	15,124,095.00	34,002,206.00	11,343,071.00	5,671,535.50
		21010101	70111	02101	16	17	19,721,173.00	26	30,161,799.00	25	29,001,729.00	78,884,701.00	30,161,799.00	15,080,892.50
		21010101	70111	02101	17								30,161,799.00	
Level 13 - 17 Total:						42	39,502,245.00	56	60,828,353.00	60	58,442,551.00	158,783,219.00	32,305,095.50	84,610,191.00
Sub. Total 01 - 17						399	189,030,450.00	400	114,012,244.00	391	106,320,932.00	413,163,606.00	119,237,416.00	59,626,704.00
Less 15% Due to Freachable over Estimation							28,954,567.50		17,101,836.90		15,949,136.86	62,004,541.20	17,888,012.40	8,944,006.20
Total 01 - 17							164,075,882.50		96,910,407.10		90,372,775.14	351,159,064.80	101,349,403.60	101,349,403.60
Allowances		21010101	70111	02101			191,605,229.50		320,774,675.00		310,065,066.00	830,524,983.20	207,085,239.40	103,842,519.70
Hem. Comm / PENN SEC.					2	2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,280.00	2,585,095.00	1,202,547.30
Total Staff & Personnel Cost					401		358,346,217.00	402	420,270,179.10	393	411,022,937.00	1,188,639,338.10	311,635,738.00	155,817,469.00



Rivers State Government
Kenule Beeson Saro-Wiwa Polytechnic Bori
2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)						2018	2019	2020	2017	Actual Exp. Jan- June 2017
Staff & Personnel Costs:	1,032	1,024	1,012	1,035						3,316,988,632.00	3,838,685,027.00	3,835,156,761.00	2,741,394,694.00	1,370,697,347.00
Head:	Kenule Beeson Saro-Wiwa Polytechnic - Bori													
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	-	0.00
	21010101	70111	02101	3	9	2,004,282.00	7	1,558,866.00	6	1,336,188.00	4,899,356.00	2,004,282.00	1,002,141.00	2,895,063.00
	21010101	70111	02101	4	71	16,050,188.00	70	17,795,960.00	65	16,524,820.00	52,370,968.00	20,338,240.00	10,169,120.00	24,660,116.00
	21010101	70111	02101	5	42	12,990,558.00	40	12,371,960.00	40	12,371,960.00	37,734,478.00	20,413,734.00	10,206,867.00	25,053,219.00
	21010101	70111	02101	6	99	56,846,988.00	97	55,689,564.00	94	53,975,918.00	166,521,480.00	59,569,624.00	29,284,812.00	56,846,961.00
	Level 1 - 6 Total:					89,892,015.00	214	87,425,370.00	205	84,208,896.00	261,326,282.00	101,325,880.00	80,662,940.00	109,495,359.00
Level 7 - 12														
	21010101	70111	02101	7	90	63,158,130.00	90	63,158,130.00	90	63,158,130.00	189,474,390.00	49,824,768.00	24,912,384.00	39,398,408.00
	21010101	70111	02101	8	40	32,812,320.00	40	32,812,320.00	41	33,632,620.00	99,257,268.00	34,452,936.00	17,226,468.00	39,374,784.00
	21010101	70111	02101	9	80	74,637,440.00	79	73,704,472.00	80	74,637,440.00	222,979,352.00	139,079,264.00	69,039,632.00	159,604,736.00
	21010101	70111	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	11	203	242,323,328.00	203	236,490,248.00	201	234,168,216.00	712,989,792.00	210,867,896.00	105,433,948.00	270,283,712.00
	21010101	70111	02101	12	183	233,735,835.00	183	233,735,835.00	182	232,458,590.00	699,930,260.00	187,755,015.00	93,877,507.50	148,160,420.00
	Level 7 - 12 Total:					646,667,053.00	595	639,908,005.00	594	638,055,004.00	1,924,631,062.00	620,879,879.00	310,489,939.50	655,832,054.00
Level 13 - 17														
	21010101	70111	02101	13	87	139,461,783.00	84	134,652,756.00	85	136,255,765.00	410,370,304.00	112,110,630.00	56,105,315.00	131,446,738.00
	21010101	70111	02101	14	84	139,936,860.00	85	141,602,775.00	82	136,605,030.00	418,144,665.00	134,939,115.00	67,469,557.50	154,930,095.00
	21010101	70111	02101	15	43	10,030,524.00	45	105,267,060.00	45	105,267,060.00	220,564,644.00	86,552,916.00	43,276,458.00	63,160,236.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:					289,459,167.00	214	361,822,591.00	212	378,137,855.00	1,049,079,613.00	333,702,861.00	166,851,330.50	349,537,069.00
Sub Total 01-17														
	Less 15% Due to Probable Over Estimation					1,025,988,236.00	1023	1,108,856,966.00	1011	1,100,391,755.00	3,236,236,957.00	1,056,008,420.00	528,004,210.00	1,114,814,482.00
Total 01-17														
	Allowance					210201	70111	02101	1031	872,090,000.60				
	Sector Salary													
Total Staff & Personnel Cost														



Rivers State Government

Agency for Adult & Non Formal Education

2018 Budget

Details of Staff & Personnel Costs

Summary												
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Up to June 2017	Actual Up to June 2017	Actual Up to June 2017	Actual Up to June 2017
Staff & Personnel Costs:	44	44	44	44	66,598,721.00	71,292,183.00	75,896,020.00	66,598,721.00	66,598,721.00	66,598,721.00	66,598,721.00	33,289,360.50
Head:	05170100200											
Staff & Personnel Costs												
Agency for Adult and Non Formal Education												
Provision												
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved estimate	2019 Estimate	2020 Estimate	Total for 2018 - 2020	Approved 2017 estimate	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6												
21010101	70111	02101		1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		2	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		3	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		4	2	363,794.00	0.00	0.00	363,794.00	363,794.00	181,897.00	363,794.00
21010101	70111	02101		5	1	200,819.00	0.00	0.00	200,819.00	200,819.00	100,409.50	200,819.00
21010101	70111	02101		6	2	487,395.00	0.00	0.00	487,395.00	487,395.00	233,637.50	487,395.00
21010101	70111	02101		7	2	487,395.00	0.00	0.00	487,395.00	487,395.00	233,637.50	487,395.00
21010101	70111	02101		8	2	487,395.00	0.00	0.00	487,395.00	487,395.00	233,637.50	487,395.00
Level 1 - 6 Total:												
					8	1,081,908.00	0.00	0.00	1,081,908.00	1,081,908.00	525,954.00	1,081,908.00
Level 7 - 12												
21010101	70111	02101		7	4	1,249,268.00	0.00	0.00	1,249,268.00	1,249,268.00	624,634.00	1,249,268.00
21010101	70111	02101		8	6	2,352,604.00	0.00	0.00	2,352,604.00	2,352,604.00	1,176,302.00	2,352,604.00
21010101	70111	02101		9	3	1,385,132.00	0.00	0.00	1,385,132.00	1,385,132.00	692,566.00	1,385,132.00
21010101	70111	02101		10	6	3,184,253.00	0.00	0.00	3,184,253.00	3,184,253.00	1,592,126.50	3,184,253.00
21010101	70111	02101		11	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		12	7	4,323,635.00	0.00	0.00	4,323,635.00	4,323,635.00	2,161,817.50	4,323,635.00
21010101	70111	02101		13	7	4,323,635.00	0.00	0.00	4,323,635.00	4,323,635.00	2,161,817.50	4,323,635.00
Level 7 - 12 Total:												
					26	12,494,892.00	0.00	0.00	12,494,892.00	12,494,892.00	6,247,446.00	12,494,892.00
Level 13 - 17												
21010101	70111	02101		13	2	1,355,832.00	0.00	0.00	1,355,832.00	1,355,832.00	677,916.00	1,355,832.00
21010101	70111	02101		14	5	3,668,275.00	0.00	0.00	3,668,275.00	3,668,275.00	1,834,137.50	3,668,275.00
21010101	70111	02101		15	3	2,835,262.00	0.00	0.00	2,835,262.00	2,835,262.00	1,417,631.00	2,835,262.00
21010101	70111	02101		16	3	3,480,207.00	0.00	0.00	3,480,207.00	3,480,207.00	1,740,103.50	3,480,207.00
21010101	70111	02101		17	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:												
					15	11,340,081.00	0.00	0.00	11,340,081.00	11,340,081.00	5,670,040.50	11,340,081.00
Sub-Total 01 - 17												
					44	24,886,881.00	0.00	0.00	24,886,881.00	24,886,881.00	12,443,446.50	24,886,881.00
Less 15% Due to Probable over Estimation												
					0	3,733,032.15	0.00	0.00	3,733,032.15	3,733,032.15	1,866,516.08	3,733,032.15
Total 01 - 17												
					0	21,153,848.85	0.00	0.00	21,153,848.85	21,153,848.85	10,576,930.43	21,153,848.85
Allowances												
210201	70111	02101			0	45,444,872.15	0.00	0.00	45,444,872.15	45,444,872.15	22,722,436.08	45,444,872.15
Total Staff & Personnel Cost												
					44	66,598,721.00	0.00	0.00	66,598,721.00	66,598,721.00	33,289,360.50	66,598,721.00



Rivers State Government Captain Elechi Amadi Polytechnic

2018 Budget

Details of Staff & Personnel Costs

Summary

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Up to June 2017
Staff & Personnel Costs:														
	614		609		609									
Head:	05170210400													
Part Marcourt Polytechnic														
Provision														
Level 1 - 5														
21010101	70111	02101		1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		3	1	222,697.00	0	0.00	0	0.00	222,697.00	222,697.00	111,348.50	222,597.00
21010101	70111	02101		4	30	7,626,934.00	15	3,813,462.00	15	3,813,462.00	15,253,844.00	4,576,154.00	2,288,077.00	6,064,166.00
21010101	70111	02101		5	11	2,402,286.00	22	8,660,366.00	22	8,660,366.00	20,723,618.00	5,567,378.00	2,783,589.00	4,330,183.00
21010101	70111	02101		6	50	24,153,360.00	26	12,559,747.00	26	12,559,747.00	49,272,854.00	15,458,150.00	7,729,075.00	24,636,427.00
Level 1 - 6 Totals:						35,405,267.00	63	25,033,575.00	63	25,033,575.00	48,472,417.00	25,624,379.00	12,912,189.50	36,053,473.00
Level 7 - 12														
21010101	70111	02101		7	50	36,005,009.00	27	55,450,426.00	27	55,450,426.00	146,907,261.00	53,290,212.00	26,545,106.00	117,282,494.00
21010101	70111	02101		8	115	96,582,060.00	150	132,694,972.00	150	132,694,972.00	381,972,004.00	69,706,852.00	34,853,426.00	33,593,760.00
21010101	70111	02101		9	64	61,079,288.00	17	16,221,264.00	17	16,221,264.00	80,521,816.00	80,152,128.00	40,076,064.00	33,396,720.00
21010101	70111	02101		10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		11	84	109,511,507.00	145	169,877,840.00	145	169,877,840.00	448,667,187.00	105,317,200.00	52,658,640.00	140,946,940.00
21010101	70111	02101		12	64	81,743,677.00	58	74,080,207.00	58	74,080,207.00	229,904,601.00	59,635,106.00	49,812,553.00	61,307,758.00
Level 7 - 12 Totals:						384,922,541.00	455	449,124,909.00	455	449,124,909.00	1,281,172,358.00	409,094,578.00	204,045,789.00	386,647,672.00
Level 13 - 17														
21010101	70111	02101		13	42	67,376,376.00	30	48,090,268.00	30	48,090,268.00	163,508,212.00	22,135,402.00	36,067,701.00	68,919,385.00
21010101	70111	02101		14	36	70,682,362.00	32	62,828,766.00	32	62,828,766.00	196,339,894.00	68,718,963.00	34,359,481.50	70,682,362.00
21010101	70111	02101		15	56	134,338,455.00	28	65,493,504.00	28	65,493,504.00	265,337,484.00	145,034,616.00	72,517,308.00	114,634,132.00
21010101	70111	02101		16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Totals:						372,247,194.00	90	176,418,538.00	90	176,418,538.00	625,164,270.00	288,688,981.00	143,844,490.50	254,235,879.00
Sub Total 01-17						692,675,002.00	608	649,577,022.00	608	649,577,022.00	1,991,829,046.00	719,804,938.00	359,907,469.00	676,937,024.00
Less 15% Due to Probable over Estimation														
Total 01-17						103,901,250.30	0	97,436,553.00	0	97,436,553.00	288,774,257.00	107,970,741.00	53,985,370.00	101,540,553.60
Allowance	21010101	70111	02101		613	588,773,751.7	608	552,140,468.00	608	552,140,468.00	1,699,054,889.10	611,834,197.30	305,917,098.65	575,596,470.40
Consolidates	21010101	70111	02101		0	784,792,918.30	0	945,345,180.00	0	945,345,180.00	2,875,483,278.30	758,773,544.70	379,306,772.35	606,712,531.00
Sector														
Leave Allowance					1	2,118,451.00	1	2,118,451.00	1	2,118,451.00	6,356,353.00	2,118,451.00	1,059,225.50	1,975,865.00
Total Staff and Personnel Cost:														
	614				614	1,434,862,498.00	609	1,499,604,100.00	609	1,499,604,100.00	4,433,776,886.00	1,372,726,193.00	686,363,096.50	1,184,034,887.00



Details of Staff & Personnel Costs

133



Rivers State Government
Rivers State Library Board

2018 Budget

Details of Staff & Personnel Costs

[illegible]



Rivers State Government

Rivers State Scholarship Board

2018 Budget

Details of Staff & Personnel Costs

Summary														2018				2019				2020				2021				2022				2023				2024				2025				2026				2027				2028				2029				2030				2031				2032				2033				2034				2035				2036				2037				2038				2039				2040				2041				2042				2043				2044				2045				2046				2047				2048				2049				2050				2051				2052				2053				2054				2055				2056				2057				2058				2059				2060				2061				2062				2063				2064				2065				2066				2067				2068				2069				2070				2071				2072				2073				2074				2075				2076				2077				2078				2079				2080				2081				2082				2083				2084				2085				2086				2087				2088				2089				2090				2091				2092				2093				2094				2095				2096				2097				2098				2099				2100				2101				2102				2103				2104				2105				2106				2107				2108				2109				2110				2111				2112				2113				2114				2115				2116				2117				2118				2119				2120				2121				2122				2123				2124				2125				2126				2127				2128				2129				2130				2131				2132				2133				2134				2135				2136				2137				2138				2139				2140				2141				2142				2143				2144				2145				2146				2147				2148				2149				2150				2151				2152				2153				2154				2155				2156				2157				2158				2159				2160				2161				2162				2163				2164				2165				2166				2167				2168				2169				2170				2171				2172				2173				2174				2175				2176				2177				2178				2179				2180				2181				2182				2183				2184				2185				2186				2187				2188				2189				2190				2191				2192				2193				2194				2195				2196				2197				2198				2199				2200				2201				2202				2203				2204				2205				2206				2207				2208				2209				2210				2211				2212				2213				2214				2215				2216				2217				2218				2219				2220				2221				2222				2223				2224				2225				2226				2227				2228				2229				2230				2231				2232				2233				2234				2235				2236				2237				2238				2239				2240				2241				2242				2243				2244				2245				2246				2247				2248				2249				2250				2251				2252				2253				2254				2255				2256				2257				2258				2259				2260				2261				2262				2263				2264				2265				2266				2267				2268				2269				2270				2271				2272				2273				2274				2275				2276				2277				2278				2279				2280				2281				2282				2283				2284				2285				2286				2287				2288				2289				2290				2291				2292				2293				2294				2295				2296				2297				2298			



Rivers State Government

Rivers State Senior Secondary Schools Board (Schools)

2018 Budget

Details of Staff & Personnel Costs

Summary												
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Up to June 2017			
Staff & Personnel Costs:	8,288	8,190	8,070	8,998	9,159,552,229.00	11,764,184,421.00	11,475,345,321.00	9,392,356,372.00	4,696,178,186.00			
Head:	051705100200 Rivers State Senior Secondary School (Schools)											
	Provision											
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6												
	21010101	70111	02101	1	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	6	934,008.00	4	622,672.00	2,179,352.00	1,245,344.00	622,672.00	1,556,680.00
	21010101	70111	02101	3	48	8,004,528.00	45	7,504,245.00	22,846,287.00	8,318,050.00	4,169,025.00	9,505,371.00
	21010101	70111	02101	4	142	25,829,374.00	136	24,737,992.00	74,577,770.00	29,103,520.00	14,551,780.00	31,104,387.00
	21010101	70111	02101	5	139	27,913,841.00	135	27,110,585.00	81,331,695.00	34,340,049.00	17,170,024.50	35,946,601.00
	21010101	70111	02101	6	74	18,029,952.00	74	18,029,952.00	53,359,912.00	22,902,912.00	11,451,456.00	23,977,504.00
	Level 1 - 6 Total:					80,711,793.00	394	78,005,438.00	234,293,866.00	95,929,875.00	47,964,937.50	101,990,549.00
Level 7 - 12												
	21010101	70111	02101	7	92	28,733,164.00	88	27,483,896.00	83,076,322.00	32,168,651.00	16,084,325.50	34,667,187.00
	21010101	70111	02101	8	3,596	4,409,995,196.00	3,594	4,409,210,994.00	4,227,240,881.00	1,470,378,750.00	735,189,375.00	1,471,555,053.00
	21010101	70111	02101	9	2,060	951,124,860.00	2,058	950,201,238.00	2,850,142,003.00	1,049,007,392.00	524,503,696.00	1,050,854,236.00
	21010101	70111	02101	10	348	184,693,692.00	345	183,101,505.00	546,773,786.00	228,744,199.00	114,372,099.50	234,051,489.00
	21010101	70111	02101	11	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	331	196,294,818.00	327	195,898,506.00	589,492,752.00	192,304,038.00	96,152,019.00	199,492,874.00
	Level 7 - 12 Total:					2,772,841,530.00	6,412	2,785,896,139.00	8,298,725,744.00	2,972,603,030.00	1,486,503,515.00	2,990,620,939.00
Level 13 - 17												
	21010101	70111	02101	13	373	245,533,864.00	367	241,584,356.00	727,386,140.00	242,900,523.00	121,450,261.50	256,066,252.00
	21010101	70111	02101	14	403	290,826,562.00	395	285,053,330.00	851,551,720.00	330,517,532.00	165,258,766.00	348,559,365.00
	21010101	70111	02101	15	396	362,747,880.00	379	347,175,370.00	1,024,121,540.00	439,693,920.00	219,816,960.00	471,754,935.00
	21010101	70111	02101	16	280	314,984,320.00	243	219,364,080.00	807,709,792.00	372,356,464.00	186,178,232.00	412,854,448.00
	21010101	70111	02101	17	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13-17 Total:					1,214,692,726.00	1,384	1,147,174,448.00	3,410,769,192.00	1,385,468,429.00	692,734,219.50	1,489,235,000.99
Sub Total 01-17					8,288	4,067,645,959.00	8,190	3,991,076,013.00	11,943,788,922.00	4,454,003,344.00	2,227,000,672.00	4,581,846,488.00
Less 15% Due to Probable Over Estimation					0	610,146,893.85	0	598,661,401.95	1,791,568,338.30	668,100,201.60	334,050,100.80	687,276,973.20
Total 01-17					8,288	3,457,499,065.15	8,190	3,392,414,611.05	10,152,220,583.70	3,785,903,142.40	1,892,950,571.20	3,894,569,514.80
Allowances	210201	70111	02101					8,371,769,809.95	21,246,861,387.30	5,606,455,229.60	2,803,227,614.80	3,713,786,263.20
Newly recruited												0.00
Total Staff and Personnel Cost:					8,288	9,159,552,229.00	8,190	11,764,184,421.00	32,399,081,971	9,392,356,372.00	4,696,178,186.00	7,608,365,776.00



Rivers State Government

Rivers State Senior Secondary School Baord (Hqr)

2018 Budget

Details of Staff & Personnel Costs

Summary													
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	2018 Approved Estimates	2019 Estimates	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Up to June 2017	Actual Up to June 2017		
Staff & Personnel Costs	814	479	453	587									
Head:	051702800000												
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Up to June 2017
Level 1 - 6													
	21010101	70111	02101	1	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	11	1,534,371.00	1,500,849.00	9	1,500,849.00	4,836,069.00	1,834,371.00	917,185.50	3,001,698.00
	21010101	70111	02101	4	23	4,181,631.00	3,819,637.00	21	3,819,637.00	11,456,511.00	4,547,425.00	2,273,712.50	5,638,807.00
	21010101	70111	02101	5	19	3,815,561.00	3,614,742.00	18	3,614,742.00	11,045,045.00	3,815,561.00	1,907,760.50	4,019,380.00
	21010101	70111	02101	6	13	3,167,424.00	2,680,128.00	11	2,680,128.00	8,527,680.00	2,680,128.00	1,340,064.00	2,823,776.00
	21010101	70111	02101	6	46	13,000,987.00	11,618,556.00	58	11,251,783.00	35,889,305.00	12,877,485.00	6,438,742.50	15,580,661.00
Level 1 - 6 Total:													
Level 7 - 12													
	21010101	70111	02101	7	17	5,309,389.00	4,584,755.00	15	4,372,438.00	14,366,582.00	4,684,755.00	2,342,377.50	5,621,706.00
	21010101	70111	02101	8	39	15,291,839.00	15,291,939.00	39	15,291,939.00	45,875,817.00	16,860,343.00	8,430,171.50	19,036,648.00
	21010101	70111	02101	9	39	16,006,729.00	16,006,729.00	40	16,468,460.00	59,481,896.00	32,319,770.00	16,159,085.00	33,241,192.00
	21010101	70111	02101	10	44	23,352,016.00	22,290,618.00	42	22,280,618.00	67,933,312.00	32,374,489.00	16,187,234.50	35,558,843.00
	21010101	70111	02101	11	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	50	29,953,900.00	28,755,744.00	48	28,755,744.00	87,465,386.00	31,152,056.00	15,576,028.00	37,142,836.00
	21010101	70111	02101	12	189	91,914,033.00	89,029,785.00	183	89,179,179.00	270,122,887.00	117,381,393.00	58,695,698.50	129,603,225.00
Level 7 - 12 Total:													
Level 13 - 17													
	21010101	70111	02101	13	52	34,229,936.00	32,913,400.00	48	31,596,864.00	98,740,200.00	40,154,346.00	20,077,174.00	40,154,346.00
	21010101	70111	02101	14	61	44,020,894.00	43,299,240.00	60	41,134,276.00	126,454,412.00	49,072,472.00	24,536,216.00	53,402,396.00
	21010101	70111	02101	15	67	61,374,010.00	59,625,920.00	64	52,213,710.00	177,213,640.00	66,868,898.00	33,434,949.00	79,694,283.00
	21010101	70111	02101	16	74	83,245,856.00	65,246,753.00	58	51,797,424.00	200,240,032.00	93,370,352.00	46,685,176.00	115,869,232.00
	21010101	70111	02101	17	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	254	222,870,686.00	200,085,312.00	222	176,682,276.00	599,446,284.00	244,467,070.00	114,773,535.00	289,120,238.00
	Level 13 - 17 Total:												
Sub Total 01.17					509	327,785,718.00	300,730,653.00	474	277,113,317.00	905,639,596.00	379,735,948.00	189,867,974.00	424,304,124.00
Less 15% Due to Probable Over Estimation					0	49,167,857.40			41,568,403	135,645,936	56,960,382	28,480,196.10	65,145,616.60
Total 02.17					509	278,617,860.60	255,621,055	448	225,554,734	769,793,660	322,775,556	161,387,777.90	359,158,507.40
Allowances	2102010	70111	02101		0	658,825,887.40	646,676,302.99	5	6,434,905.00	19,304,715.00	6,434,905.00	3,217,452.50	6,434,905.00
Chairman & Board Member					514	943,076,951.00	908,732,282.95	479	859,849,910.00	2,712,580,923.95	1,153,036,482.00	576,518,246.00	932,672,077.00
Total Staff and Personnel Costs:													



Rivers State Government Rivers State University

2018 Budget

Details of Staff & Personnel Costs

Summary

Staff & Personnel Costs:		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Up to June 2017		
1772		1772	1899	1899	1799	4,004,846,223.00	4,304,408,667.00	4,636,724,309.00	4,011,769,233.00	2,005,884,616.50		
Rivers State University												
Provision												
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6												
	21010101	70111	02101	1	11	2,453,132.00	11	2,453,132.00	23	5,129,277.00	100,355,975.00	1,338,072.00
	21010101	70111	02101	2	29	6,941,644.00	29	6,941,644.00	62	14,840,757.00	28,724,136.00	5,385,758.50
	21010101	70111	02101	3	191	50,097,212.00	191	50,097,212.00	205	51,933,235.00	51,933,235.00	51,933,235.00
	21010101	70111	02101	4	52	15,570,132.00	52	15,570,132.00	57	17,067,260.00	48,207,633.00	8,383,917.00
	21010101	70111	02101	5	130	47,357,243.00	130	47,357,243.00	135	49,178,676.00	143,893,427.00	24,589,338.00
	21010101	70111	02101	6	57	30,594,266.00	57	30,594,266.00	103	55,284,376.00	116,473,068.00	27,642,188.00
	Level 1 - 6 Total:					153,013,629.00	470	153,013,629.00	585	195,269,605.00	501,297,918.00	186,611,782.00
Level 7 - 12												
	21010101	70111	02101	7	227	177,449,300.00	227	177,449,300.00	254	198,555,604.00	553,454,685.00	177,449,300.00
	21010101	70111	02101	7A	23	20,166,112.00	23	20,166,112.00	34	29,810,778.00	70,143,059.00	26,303,625.00
	21010101	70111	02101	8	160	145,832,716.00	160	145,832,716.00	157	143,096,353.00	434,782,102.00	143,098,353.00
	21010101	70111	02101	8A	108	109,411,112.00	108	109,411,112.00	117	116,476,442.00	337,298,891.00	100,293,520.00
	21010101	70111	02101	9	98	101,589,983.00	98	101,589,983.00	93	93,296,923.00	296,477,077.00	45,093,512.50
	21010101	70111	02101	9A	131	148,907,700.00	131	148,907,700.00	124	140,950,800.00	438,765,455.00	132,983,900.00
	21010101	70111	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00
	21010101	70111	02101	10A	50	64,723,176.00	50	64,723,176.00	51	66,017,639.00	195,464,092.00	66,017,639.00
	21010101	70111	02101	11	91	139,788,285.00	91	139,788,285.00	94	144,396,690.00	423,973,445.00	136,716,015.00
	21010101	70111	02101	11A	50	70,958,124.00	50	70,958,124.00	49	69,538,961.00	211,455,308.00	69,538,961.00
	21010101	70111	02101	12	0	0.00	0	0.00	0	0.00	0.00	0.00
	Level 7 - 12 Total:					978,826,508.00	938	978,826,508.00	970	1,004,140,190.00	2,961,795,114.00	942,598,338.00
Level 13 - 17												
	21010101	70111	02101	13	96	174,873,790.00	96	174,873,790.00	100	182,160,198.00	531,907,278.00	182,160,198.00
	21010101	70111	02101	13A	92	205,450,077.00	92	205,450,077.00	100	223,315,302.00	634,215,456.00	223,315,302.00
	21010101	70111	02101	14	36	80,370,876.00	36	80,370,876.00	33	73,627,472.00	234,269,228.00	71,396,352.00
	21010101	70111	02101	14A	53	140,193,908.00	53	140,193,908.00	41	108,451,891.00	388,839,707.00	108,451,891.00
	21010101	70111	02101	15	7	18,607,819.00	7	18,607,819.00	8	21,266,079.00	59,481,717.00	21,266,079.00
	21010101	70111	02101	15A	79	238,223,036.00	79	238,223,036.00	61	183,944,371.00	660,390,447.00	183,944,371.00
	Level 13 - 15 Total:					857,669,510.00	363	857,669,510.00	343	792,765,313.00	2,508,104,333.00	792,765,313.00
Sub. Total 01-15												
Less 15% Due to Probable over Estimation												
Total 01-17												
Allowances												
	21010102	70111	02101			2,115,230,138.05		2,115,230,138.05		2,446,230,138.20	6,677,600,414.30	2,115,230,138.14
Medical Bill												
						4,427,500.00		4,427,500.00		13,867,500.00	4,995,000.00	2,247,500.00
10% Pension Fund												
						169,108,320.00		169,108,320.00		467,403,264.00	1,103,914,848.00	163,367,911.81
V.C Consolidated												
					1	24,997,065.00	1	24,997,065.00	1	24,997,065.00	74,991,197.00	24,997,065.00
Total Staff & Personnel Cost												
					1772	4,004,846,223.00	1772	4,004,846,223.00	1899	4,636,724,309.00	12,945,879,199.00	4,011,769,233.00



Rivers State Government Universal Basic Education Board 2018 Budget Details of Staff & Personnel Costs

Summary											
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018 Approved Estimates	2019 Approved Estimates	2020 Approved Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Staff & Personnel Cost:	21,826	22,341	22,032	23,143	20,101,713,832.00	23,775,844,369.85	23,272,411,892.15	16,422,395,545.00	9,711,197,772.50	16,721,174,480.00	
Head:	061702700100										
Staff & Personnel Costs											
Universal Basic Education Board											
Provision											
CLASSIFICATION											
Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	2019 Approved Estimates	2020 Approved Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6											
21010101	70111	02101	1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	2	261	40,629,212.00	37,360,195.00	37,360,195.00	115,349,602.00	39,072,537.00	19,535,288.50	148,973,778.00
21010101	70111	02101	3	359	59,667,199.00	49,027,734.00	49,027,734.00	157,922,667.00	49,001,274.00	24,500,637.00	95,387,292.00
21010101	70111	02101	4	358	64,186,074.00	68,843,374.00	67,411,578.00	2,004,142,026.00	68,844,741.00	34,422,111.00	763,785,839.00
21010101	70111	02101	5	339	60,126,605.00	61,339,702.00	62,737,247.00	346,203,554.00	64,544,614.00	42,272,307.00	34,942,429.00
21010101	70111	02101	6	230	56,058,929.00	38,009,013.00	37,755,664.00	131,833,108.00	38,983,601.00	19,691,801.50	25,339,342.00
21010101	70111	02101	7	61	12,249,932.00	9,438,472.00	9,237,654.00	30,926,058.00	9,418,472.00	4,719,235.00	16,872,402.00
21010101	70111	02101	8	171	21,440,961.00	41,663,728.00	40,932,703.00	104,037,430.00	43,611,806.00	21,806,453.00	85,276,632.00
21010101	70111	02101	9	88	12,440,961.00	945,682,218.00	931,171,567.00	2,830,361,541.00	953,497,648.00	476,748,024.00	1,270,577,214.00
Level 1 - 6 Total:				4,934	953,497,648.00	5,009	5,021	931,171,567.00	2,830,361,541.00	953,497,648.00	1,270,577,214.00
Level 7 - 12											
21010101	70111	02101	7	261	60,251,420.00	46,080,783.00	45,760,778.00	180,092,981.00	44,800,763.00	22,400,381.50	208,643,547.00
21010101	70111	02101	8	529	712,256,393.00	619,532,775.00	618,730,276.00	1,450,521,946.00	619,534,031.00	309,967,015.50	781,237,255.00
21010101	70111	02101	9	541	255,679,889.00	206,056,251.00	205,983,645.00	667,319,785.00	205,683,645.00	102,791,822.50	114,370,671.00
21010101	70111	02101	10	137	74,248,585.00	47,256,755.00	46,128,684.00	168,234,024.00	46,042,136.00	34,421,068.00	112,763,813.00
21010101	70111	02101	11	0	69,795,815.00	40,148,035.00	39,530,373.00	149,474,223.00	40,148,035.00	20,074,018.00	156,266,506.00
21010101	70111	02101	12	113	660,811,233.00	723,532,300.00	721,932,273.00	2,106,276,806.00	729,282,398.00	344,646,139.00	698,891,981.00
21010101	70111	02101	13	2,065	2,990,500,685.00	2,842,644,355.00	2,838,230,585.00	8,279,375,635.00	2,647,459,376.00	1,323,729,686.00	2,647,459,376.00
21010101	70111	02101	14	7,473	9,721,150,706.00	1,006,068,769.00	1,004,760,526.00	2,984,980,001.00	1,010,904,405.00	505,452,302.50	382,336,318.00
21010101	70111	02101	15	2,057	230,643,420.00	283,595,506.00	287,083,222.00	811,322,148.00	306,077,366.00	153,038,693.00	394,535,921.00
21010101	70111	02101	16	425	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	17	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	18	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	19	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	20	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	21	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	22	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	23	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	24	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	25	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	26	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	27	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	28	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	29	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	30	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	31	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	32	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	33	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	34	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	35	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	36	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	37	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	38	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	39	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	40	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	41	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	42	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	43	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	44	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	45	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	46	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	47	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	48	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	49	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	50	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,058,525.00	211,549,261.50	523,353,782.00
21010101	70111	02101	51	602	371,832,572.00	411,362,945.00	400,962,690.00	1,184,058,207.00	423,0		

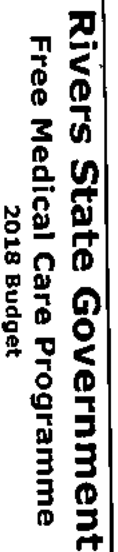


Rivers State Government Ministry of Health 2018 Budget

Details of Staff & Personnel Costs

Summary

Staff & Personnel Costs										Ministry of Health				
Head: 052100:100100										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2018 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Up to June 2017
Staff & Personnel Costs:	758		726		715		770			1,380,933,650.00	1,357,588,239.00	1,354,940,725.00	1,555,062,994.00	777,531,497.00
Level 1 - 6														
21010101	70111	02101		1	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00
21010101	70111	02101		2	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00
21010101	70111	02101		3	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00
21010101	70111	02101		4	162	36,044,148.00	161	35,821,971.00	161	35,821,971.00	161.00	4,105,064.00	17,910,985.50	30,103,200.00
21010101	70111	02101		5	6	1,019,388.00	5	1,019,388.00	5	1,019,388.00	5.00	2,993,070.00	509,694.00	545,691.00
21010101	70111	02101		6	35	13,263,200.00	35	13,263,200.00	35	13,263,200.00	35.00	2,526,582.00	6,631,650.00	1,447,335.00
Level 1 - 6 Total:										50,184,659.00	150,536,154.00	9,524,715.00	25,052,326.50	38,475,988.00
Level 7 - 12														
21010101	70111	02101		7	27	15,009,532.00	26	15,009,532.00	26	15,009,532.00	45,028,596.00	72,158,850.00	36,079,325.00	35,040,906.00
21010101	70111	02101		8	139	22,167,808.00	139	22,167,808.00	139	22,167,808.00	66,503,424.00	24,110,085.00	12,055,042.50	56,016,009.00
21010101	70111	02101		9	55	43,702,280.00	54	43,702,280.00	54	43,702,280.00	139,518,921.00	59,158,466.00	29,579,230.00	18,432,806.00
21010101	70111	02101		10	49	37,569,946.00	49	37,569,946.00	47	35,844,642.00	110,584,534.00	17,930,304.00	8,965,152.00	42,751,564.00
21010101	70111	02101		11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		12	114	184,411,715.00	114	184,411,715.00	114	184,411,715.00	553,235,145.00	39,633,026.00	19,816,514.00	11,063,520.00
Level 7 - 12 Total:										302,661,781.00	904,870,620.00	212,890,527.00	106,495,263.50	195,484,042.00
Level 13 - 17														
21010101	70111	02101		13	37	50,680,332.00	34	50,680,332.00	31	50,680,332.00	152,040,896.00	231,338,549.00	115,668,274.50	149,788,830.00
21010101	70111	02101		14	64	111,444,765.00	63	111,444,765.00	62	111,444,765.00	334,334,295.00	50,082,392.00	25,041,196.00	52,690,834.00
21010101	70111	02101		15	16	4,126,228.00	14	4,126,228.00	12	4,126,228.00	4,351,484.00	94,141,524.00	47,070,764.00	33,779,872.00
21010101	70111	02101		16	22	9,813,316.00	22	9,813,316.00	20	9,813,316.00	29,439,948.00	40,556,796.00	20,478,398.00	62,930,178.00
21010101	70111	02101		17	10	64,578,600.00	9	64,578,600.00	8	64,578,600.00	193,735,800.00	17,276,828.00	8,638,414.00	71,946,000.00
Level 13 - 17 Total:										236,929,641.00	714,502,523.00	433,796,093.00	216,898,048.50	371,055,519.00
Sub Total Q1-17:														
Less 15% Due to Probable over Estimation														
Total Q1-17:														
Allowances	21010101	70111			0	89,044,778.70	0	88,454,412.15	0	87,987,203.70	265,486,394.55	104,533,691.85	52,266,845.91	90,744,832.35
Non. Comm / PERM SEC.										501,241,666.95	1,504,422,902.45	592,317,587.15	296,178,793.58	512,220,716.65
Total Staff and Personnel Cost:										853,761,475.15	2,581,284,426.55	994,613,263.40	497,306,631.70	849,492,543.35
Total Staff and Personnel Cost:										2,585,095.00	7,755,245.00	2,595,095.00	1,292,547.50	2,595,095.00
Total Staff and Personnel Cost:										1,354,940,725.00	4,093,462,614.00	1,555,062,894.00	794,777,972.78	1,366,298,355.00



2018 Budget

141



Rivers State Government Primary Health Care Management Board 2018 Budget

Details of Staff & Personnel Costs

Summary											
Staff & Personnel Costs:	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Up to June 2017		
	642	634	634	673	1,788,063,940.00	2,177,800,454.00	2,248,019,152.00	1,476,183,723.00	738,091,861.50		
Head:	0555100100100										
	Primary Health Care Management Board										
					Provision						
CLASSIFICATION	Economic	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	Total for 2018- 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6											
21010101	70111	02101	1	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010201	70111	02101	2	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010301	70111	02101	3	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010401	70111	02101	4	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010501	70111	02101	5	1	200,818.00	0	0.00	200,818.00	200,818.00	100,409.00	200,818.00
21010601	70111	02101	6	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 1 - 6 Total:				1	200,818.00	0	0.00	200,818.00	200,818.00	100,409.00	200,818.00
Level 7 - 12											
21010101	70111	02101	7	1	324,060.00	0	0.00	324,060.00	5,901,120.00	2,950,560.00	1,944,360.00
21010201	70111	02101	8	87	42,657,840.00	53	25,986,960.00	68,644,800.00	34,812,720.00	17,406,360.00	19,024,260.00
21010301	70111	02101	9	137	79,240,000.00	47	27,068,110.00	133,377,020.00	79,240,000.00	39,620,400.00	80,397,600.00
21010401	70111	02101	10	66	44,217,360.00	100	84,414,960.00	213,047,280.00	44,217,360.00	22,108,680.00	46,227,240.00
21010501	70111	02101	11	41	28,426,200.00	55	49,982,400.00	128,391,000.00	28,426,200.00	14,213,100.00	29,156,400.00
21010601	70111	02101	12	6	3,705,877.00	20	35,356,910.00	74,419,797.00	18,396,342.00	9,198,171.00	22,718,350.00
Level 7 - 12 Total:				238	188,572,237.00	275	222,809,340.00	644,190,917.00	210,994,542.00	105,497,271.00	198,968,210.00
Level 13 - 17											
21010101	70111	02101	13	106	241,026,713.00	65	144,058,980.00	529,144,673.00	303,632,004.00	151,816,002.00	219,645,359.00
21010201	70111	02101	14	109	295,242,976.00	92	232,772,001.00	750,786,972.00	185,756,022.00	92,876,011.00	300,757,004.00
21010301	70111	02101	15	75	108,260,955.00	107	250,539,245.00	609,338,545.00	116,961,255.00	58,480,627.50	136,318,800.00
21010401	70111	02101	16	27	55,206,119.00	87	183,688,392.00	422,582,901.00	59,074,395.00	29,377,182.50	39,769,613.00
21010501	70111	02101	17	6	30,814,000.00	7	45,205,020.00	121,244,040.00	38,747,160.00	19,373,580.00	38,747,160.00
Level 13 - 17 Total:				323	730,569,857.00	358	856,263,638.00	2,443,087,133.00	704,170,826.00	392,085,413.00	735,237,936.00
Sub Total 01-17				642	939,342,912.00	633	1,079,072,978.00	3,087,488,868.00	915,366,186.00	457,483,092.00	934,406,964.00
Less 18% Due to Probable over Estimation				0	139,401,437.00	0	161,860,947.00	463,123,330.00	137,304,928.00	68,652,463.95	140,161,044.66
Total 01-17				0	799,941,475.00	633	917,212,031.00	2,624,365,538.00	778,061,258.00	389,830,628.05	794,245,919.40
Allowances	210201	70111	02101	0	996,785,239.80	0	1,370,469,895.70	3,285,506,333.30	696,785,239.80	348,392,619.95	464,785,052.60
Permanent Secretary				0	1,337,225.00	1	1,337,225.00	4,011,675.00	2,337,225.00	668,612.50	1,337,225.00
Midwives Service Scheme Allowance				0	0.00	0	0.00	0.00	0.00	0.00	0.00
Total Staff and Personnel Cost:				642	1,788,063,940.00	634	2,177,800,454.00	5,913,883,546.10	1,476,183,723.00	738,091,861.50	1,260,368,197.00



Rivers State Government

Rivers State College of Health Science and Technology

2018 Budget

Details of Staff & Personnel Costs

Summary													
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual upto June 2017		
Staff & Personnel Costs:	153	169	169	153	372,027,516.00	450,145,353.25	327,050,319.15	327,027,516.00	327,027,516.00	186,013,758.00	372,027,516.00		
Head:	052110600100												
	Staff & Personnel Costs												
	Rivers State College of Health Science and Technology												
	Provision												
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual upto June 2017
Level 1 - 6													
21010101	70111	2101	1	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	2101	2	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	2101	3	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	2101	4	12	12	2,383,416.00	3,721,585.00	12	3,721,585.00	5,826,586.00	2,383,416.00	1,391,708.00	2,383,416.00
21010101	70111	2101	5	1	1	304,569.00	0.00	0	0.00	304,569.00	304,569.00	152,284.50	304,569.00
21010101	70111	2101	6	4	4	744,657.00	0.00	0	0.00	744,657.00	744,657.00	372,328.50	744,657.00
Level 1 - 6 Total:					17	3,432,642.00	3,721,585.00	12	3,721,585.00	10,575,812.00	3,432,642.00	2,716,321.00	3,432,642.00
Level 7 - 12													
21010101	70111	2101	7	12	12	3,621,389	720,138.00	1	720,138.00	5,061,665.00	3,621,389	1,810,694.50	3,621,389
21010101	70111	2101	8	20	20	9,422,189.00	839,416.00	10	839,416.00	11,101,021.00	9,422,189.00	4,711,094.50	9,422,189.00
21010101	70111	2101	9	26	26	14,728,584.00	20,038,032.00	21	20,038,032.00	54,804,648.00	14,728,584.00	7,354,292.00	14,728,584.00
21010101	70111	2101	10	13	13	8,582,037.00	0.00	0	0.00	8,582,037.00	8,582,037.00	4,291,018.50	8,582,037.00
21010101	70111	2101	11	0	0	0.00	44,270,609.00	36	44,270,609.00	44,270,609.00	0.00	0.00	0.00
21010101	70111	2101	12	17	17	13,232,079.00	19,158,674.00	3	3,821,724.00	36,222,487.00	13,232,079.00	6,616,039.50	13,232,079.00
Level 7 - 12 Total:					88	48,586,276.00	85,026,669.00	71	67,369,897.00	115,771,858.00	45,964,889.00	22,982,444.50	45,964,889.00
Level 13 - 17													
21010101	70111	2101	13	11	11	10,004,883.00	28,854,161.00	18	13,643,023.00	52,502,067.00	10,004,883.00	5,002,441.50	10,004,883.00
21010101	70111	2101	14	15	15	16,716,103.00	23,560,787.00	11	13,372,883.00	53,649,773.00	16,716,103.00	8,358,051.50	16,716,103.00
21010101	70111	2101	15	11	11	15,181,561.00	98,249,256.00	45	13,801,419.00	127,232,236.00	15,181,561.00	7,590,780.50	15,181,561.00
21010101	70111	2101	16	10	10	16,871,196.00	0.00	0	0.00	16,871,196.00	16,871,196.00	8,435,598.00	16,871,196.00
21010101	70111	2101	17	1	1	2,055,600.00	0.00	0	0.00	2,055,600.00	2,055,600.00	1,027,800.00	2,055,600.00
Level 13 - 17 Total:					48	60,829,341.00	180,664,204.00	66	40,817,325.00	282,310,872.00	60,829,341.00	30,414,671.50	60,829,341.00
Sub Total 01-17													
Less 15% due to probable Over Estimation					153	113,848,263.00	236,412,558.00	169	111,909,807.00	378,958,542.00	110,726,874.00	85,113,437.00	180,726,874.00
Total 10-17:					0	17,077,239.45	35,911,888.70	0	16,786,321.05	50,843,781.30	16,534,031.10	8,367,015.55	16,534,031.10
Total 10-17:					153	96,771,023.55	203,600,759.30	169	95,122,488.95	322,114,760.70	93,693,842.90	46,846,421.45	93,693,842.90
Allowances													
210201	70111	2101	0	0	0	278,334,673.10	0.00	0	222,727,833.20	757,207,200.25	278,334,673.10	139,167,216.55	278,334,673.10
Governing Council					0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
Total Staff and Personnel Cost:					153	378,105,686.65	450,145,353.25	169	327,450,319.15	1,150,023,188.40	372,027,516.00	186,013,758.00	372,027,516.00



Rivers State Government Rivers State Hospital Management Board - HQS 2018 Budget

Details of Staff & Personnel Costs

Summary											
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018 Estimates	2019 Estimates	No. Of Staff	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Up to June 2017
Staff & Personnel Cost:	1,767	1,628	1,553	1,914	5,493,436,543.00	4,826,939,420.85		4,826,939,420.85	4,765,103,913.00	5,074,373,450.00	2,837,186,725.00
Head:	Rivers State Hospital Management Board										
	Staff & Personnel Costs:										
			</								



Rivers State Government

Ministry of Chieftaincy & Community Affairs

2018 Budget

Details of Staff & Personnel Costs

Summary													
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)										
Staff & Personnel Costs:	65	64	63										
Head:	067400100100												
	Staff & Personnel Costs												
	Ministry of Chieftaincy & Community Affairs												
	Provision												
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6													
21010101	70111	02101		1	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		2	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		3	2	333,522.00	166,761.00	1	166,761.00	667,044.00	166,761.00	83,380.50	166,761.00
21010101	70111	02101		4	2	362,394.00	285,838.00	2	285,838.00	934,070.00	428,757.00	214,378.50	363,794.00
21010101	70111	02101		5	0	0.00	200,819.00	1	200,819.00	401,638.00	0.00	0.00	0.00
21010101	70111	02101		6	3	730,941.00	324,863.00	1	324,863.00	649,727.00	649,727.00	324,863.50	487,295.00
21010101	70111	02101		7	7	1,426,857.00	976,281.00	5	976,281.00	3,383,419.00	1,245,245.00	622,622.50	1,017,850.00
Level 1 - 6 Total:													
Level 7 - 12													
21010101	70111	02101		7	12	3,840,060.00	4,497,365.00	8	2,998,244.00	11,335,669.00	4,872,146.00	2,436,073.00	3,209,054.00
21010101	70111	02101		8	9	3,611,259.00	2,614,004.00	9	2,940,755.00	9,166,018.00	2,614,004.00	1,307,002.00	4,247,757.00
21010101	70111	02101		9	4	1,890,424.00	3,166,017.00	7	3,693,686.00	8,750,127.00	3,166,017.00	1,593,008.00	1,890,424.00
21010101	70111	02101		10	14	7,597,660.00	3,377,238.00	6	2,894,776.00	13,869,574.00	4,342,164.00	2,171,082.00	7,236,939.00
21010101	70111	02101		11	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		12	6	3,207,292.00	6,376,621.00	11	6,794,283.00	16,678,196.00	5,538,959.00	2,779,479.50	8,079,607.00
21010101	70111	02101		13	45	20,646,695.00	19,831,245.00	41	19,321,744.00	59,799,684.00	20,553,290.00	10,276,645.00	24,604,781.00
Level 7 - 12 Total:													
Level 13 - 17													
21010101	70111	02101		13	6	4,067,490.00	4,015,347.00	7	4,015,347.00	12,098,184.00	4,015,347.00	2,007,673.50	4,015,347.00
21010101	70111	02101		14	3	2,728,418.00	3,268,350.00	4	3,268,350.00	8,765,118.00	3,268,350.00	1,634,175.00	7,428,068.00
21010101	70111	02101		15	0	0.00	1,260,341.00	2	1,260,341.00	2,520,682.00	630,171.00	315,085.50	2,835,768.00
21010101	70111	02101		16	2	2,320,138.00	1,993,449.00	3	2,908,173.00	7,153,760.00	2,908,173.00	1,450,086.50	4,640,276.00
21010101	70111	02101		17	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:													
Sub Total 01-17					63	8,616,046.00	10,477,487.00	15	11,444,211.00	30,537,744.00	10,814,041.00	5,407,070.50	18,919,459.00
Less 15% Due to Probable over Estimation					0	4,603,439.70	4,693,052.00	0	4,761,635.40	14,058,127.05	4,891,806.40	2,445,943.20	6,681,313.50
Total 01-17					63	26,086,158.30	26,593,961.05	63	26,982,600.60	79,662,710.95	27,720,889.50	13,860,344.80	37,860,776.50
Allowances	21010101	70111	02101		0	57,228,789.70	59,516,736.95	0	58,623,104.40	175,368,631.05	59,022,806.40	29,511,403.20	82,044,076.50
Hon./Comm./Perm Sec					2	1,337,225.00	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	2,593,095.00
Total Staff and Personnel Costs:					65	84,653,173.00	87,447,922.95	64	86,942,929.60	259,043,025.55	88,060,771.00	44,040,360.50	132,489,948.00



Rivers State Government
Ministry of Local Government Affairs
2017 Budget

Details of Staff & Personnel Costs

Summary

Ministry of Local Government Affairs														
Staff & Personnel Costs														
CLASSIFICATION														
Level 1 - 6														
Level 3 - 6 Total:														
Level 7 - 12														
Level 13 - 17														
Sub Total 01-17														
Less 15% Due to Probable over Estimation														
Total 01-17														
Allowances														
Non. Comm/Pern. Sec														
Total Staff and Personnel Cost:														



Rivers State Government
Ministry of Sports
2018 Budget

Details of Staff & Personnel Costs

Summary													2018				2019				2020				2021				2022			
No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)		2018 Approved Estimate		2019 Estimate		2020 Estimate		Total for 2018 - 2020		Approved 2017 Estimate		Actual Expenditure Jan - June 2017		Actual Expenditure Jan - Dec 2016												
Staff & Personnel		31		31		41		47,179,992.00		50,179,993.00		54,654,922.00		48,961,486.00		26,480,743.00																
Head: 0539001001.00													Ministry of Sports																			
Staff & Personnel Costs													Provision																			
CLASSIFICATION													CLASSIFICATION																			
Economic		Function		Fund		Grade Level		No. Of Staff		2018 Approved Estimate		2019 Estimate		2020 Estimate		Total for 2018 - 2020		Approved 2017 Estimate		Actual Expenditure Jan - June 2017		Actual Expenditure Jan - Dec 2016										
Level 1 - 6																																
21010101		70111		02101		1		0		0.00		0.00		0.00		0.00		0.00		0.00		0.00										
21010101		70111		02101		2		0		0.00		0.00		0.00		0.00		0.00		0.00		0.00										
21010101		70111		02101		3		0		0.00		0.00		0.00		0.00		0.00		0.00		0.00										
21010101		70111		02101		4		0		0.00		0.00		0.00		0.00		0.00		0.00		0.00										
21010101		70111		02101		5		2		401,638.00		401,638.00		401,638.00		602,455.00		301,227.50		512,238.00		512,238.00										
21010101		70111		02101		6		3		730,943.00		730,943.00		730,943.00		1,461,085.00		730,942.50		635,300.00		635,300.00										
21010101		70111		02101		6		3		730,943.00		730,943.00		730,943.00		1,461,085.00		730,942.50		635,300.00		635,300.00										
Level 1 - 6		Total:		1,132,591.00		5		5		1,132,591.00		1,132,591.00		1,132,591.00		2,064,340.00		1,032,170.00		1,132,591.00		1,132,591.00										
Level 7 - 12																																
21010101		70111		02101		7		4		1,249,269.00		1,249,269.00		1,249,269.00		1,568,402.00		784,201.00		1,568,402.00		1,568,402.00										
21010101		70111		02101		8		3		1,176,302.00		1,176,302.00		1,176,302.00		1,417,818.00		708,909.00		1,417,818.00		1,417,818.00										
21010101		70111		02101		9		3		1,385,133.00		1,385,133.00		1,385,133.00		1,653,564.00		826,782.00		1,653,564.00		1,653,564.00										
21010101		70111		02101		10		4		2,122,836.00		2,122,836.00		2,122,836.00		2,532,585.00		1,266,292.50		2,532,585.00		2,532,585.00										
21010101		70111		02101		11		0		0.00		0.00		0.00		0.00		0.00		0.00		0.00										
21010101		70111		02101		12		4		2,470,648.00		2,470,648.00		2,470,648.00		2,964,385.00		1,482,192.50		2,964,385.00		2,964,385.00										
21010101		70111		02101		12		4		2,470,648.00		2,470,648.00		2,470,648.00		2,964,385.00		1,482,192.50		2,964,385.00		2,964,385.00										
Level 7 - 12 Total:		8,406,188.00		18		18		18		8,406,188.00		8,406,188.00		8,406,188.00		10,080,701.00		4,214,850.50		10,080,701.00		10,080,701.00										
Level 13 - 17																																
21010101		70111		02101		13		3		2,033,748.00		2,033,748.00		2,033,748.00		2,428,421.00		1,214,210.50		2,428,421.00		2,428,421.00										
21010101		70111		02101		14		0		0.00		0.00		0.00		0.00		0.00		0.00		0.00										
21010101		70111		02101		15		1		945,355.00		945,355.00		945,355.00		1,134,426.00		567,213.00		1,134,426.00		1,134,426.00										
21010101		70111		02101		16		2		2,320,140.00		2,320,140.00		2,320,140.00		2,784,168.00		1,392,084.00		2,784,168.00		2,784,168.00										
21010101		70111		02101		17		0		0.00		0.00		0.00		0.00		0.00		0.00		0.00										
Level 13 - 17 Total:		5,299,143.00		6		6		6		5,299,143.00		5,299,143.00		5,299,143.00		6,355,772.00		3,177,886.00		6,355,772.00		6,355,772.00										
Sub. Total 01-17		2,225,386.80		29		29		29		2,225,386.80		2,225,386.80		2,225,386.80		2,709,413.45		1,354,706.73		2,709,413.45		2,709,413.45										
Less 15% Due to Probable over Estimation		12,610,525.20		12,610,525.20		12,610,525.20		12,610,525.20		12,610,525.20		12,610,525.20		12,610,525.20		15,123,009.55		7,561,504.78		15,123,009.55		15,123,009.55										
Total 01-17		31,984,371.80		31,984,371.80		31,984,371.80		31,984,371.80		31,984,371.80		31,984,371.80		31,984,371.80		37,107,393.95		18,548,918.23		37,107,393.95		37,107,393.95										
Allowances		21010102		70111		02101		0		31,984,371.80		31,984,371.80		31,984,371.80		37,107,393.95		18,548,918.23		37,107,393.95		37,107,393.95										
Non. Comm / PERM SEC.		2		2		2		2		2,585,095.00		2,585,095.00		2,585,095.00		3,101,368.75		1,550,684.38		3,101,368.75		3,101,368.75										
Total Staff & Personnel Cost		47,179,992.00		47,179,992.00		47,179,992.00		47,179,992.00		47,179,992.00		47,179,992.00		47,179,992.00		54,654,922.00		26,480,743.00		54,654,922.00		54,654,922.00										



Rivers State Government
Rivers State Sports Council
2018 Budget

Details of Staff & Personnel Costs

Summary

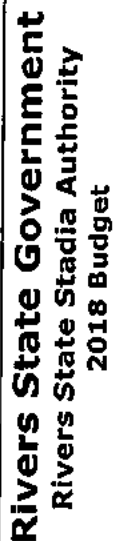
Staff & Personnel Costs:		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	Rivers State Sports Council							Actual Up to June 2017
Costs:		144	134	151	162								
Head:		052905100100				Staff & Personnel Costs							
						Provision							
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6													
	21010101	70111	02101	1	0	0.00	0	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	1	166,761.00	1	166,761.00	0.00	333,522.00	166,761.00	0.00	313,522.00
	21010101	70111	02101	4	2	363,794.00	2	363,794.00	545,691.00	1,273,279.00	363,794.00	1,091,382.40	363,794.00
	21010101	70111	02101	5	2	401,638.00	2	401,638.00	401,638.00	1,204,914.00	401,638.00	3,575,526.10	602,456.00
	21010101	70111	02101	6	5	1,218,238.00	2	243,648.00	1,949,181.00	1,949,181.00	487,295.00	3,455,381.50	974,590.00
Level 1 - 6 Total:						2,180,431.00	7	1,419,498.00	1,190,977.00	4,760,866.00	1,419,488.00	6,122,290.00	2,274,362.00
Level 7 - 12													
	21010101	70111	02101	7	13	4,180,070.00	9	2,810,853.00	2,184,219.00	9,157,142.00	2,810,853.00	7,709,858.70	3,123,170.00
	21010101	70111	02101	8	16	6,420,028.00	13	5,097,307.00	4,765,207.00	16,222,541.00	5,097,307.00	3,680,647.40	6,273,609.00
	21010101	70111	02101	9	25	1,181,510.00	20	9,234,216.00	8,310,794.00	18,726,520.00	9,234,216.00	8,230,369.60	10,157,637.00
	21010101	70111	02101	10	20	10,952,400.00	22	11,075,898.00	12,206,304.00	34,735,707.00	11,075,898.00	7,369,571.00	13,267,722.00
	21010101	70111	02101	11	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	17	10,498,437.00	19	11,735,580.00	12,353,342.00	34,595,659.00	11,735,580.00	6,759,520.50	9,882,594.00
Level 7 - 12 Total:						33,112,282.00	23	40,853,551.00	39,763,766.00	113,427,570.00	40,853,551.00	33,739,967.20	42,704,732.00
Level 13 - 17													
	21010101	70111	02101	13	10	6,770,157.00	18	10,766,997.00	11,963,219.00	29,500,273.00	10,766,997.00	156,966,172.56	8,374,253.00
	21010101	70111	02101	14	31	23,027,612.00	31	23,027,612.00	20,798,591.00	66,851,215.00	23,027,612.00	192,713,406.72	25,998,240.00
	21010101	70111	02101	15	2	1,890,511.00	11	10,397,816.00	10,397,816.00	22,686,143.00	10,397,816.00	143,889,993.96	7,562,046.00
	21010101	70111	02101	16	4	4,640,276.00	3	3,480,207.00	5,800,246.00	13,920,829.00	3,480,207.00	63,470,629.68	4,640,277.00
	21010101	70111	02101	17	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:						36,328,556.00	63	47,671,932.00	48,959,972.00	132,960,460.00	47,671,932.00	557,040,202.92	46,574,816.00
Sub. Total 01 - 17						71,591,240.00	153	89,644,971.00	89,912,715.00	251,146,926.00	89,644,971.00	598,902,460.12	91,553,912.00
Less 15% Due to Probable over Estimation													
Total 01-17						60,852,854.00	0	76,198,225.35	76,425,407.75	213,476,587.10	76,198,225.35	0.00	77,820,825.20
CONESS						1,888,776.00	1	1,888,776.00	1,888,776.00	3,666,328.00	1,888,776.00	0.00	1,888,776.00
Allowances						123,428,699.00	0	146,055,130.65	145,547,142.25	415,030,971.90	121,428,699.65	0.00	113,428,699.60
21010102 70111													
Total Staff & Personnel Cost						186,170,029.00	154	224,142,132.00	223,861,726.00	634,173,887.00	199,515,701.00	99,757,850.50	192,138,201.00



Rivers State Government Rivers State Sports Institutes, Isaka 2018 Budget

Details of Staff & Personnel Costs

Summary														
Staff & Personnel Costs:		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2017	2018	2019	2017	2018	2019	Actual Upto June 2016		
Head:		30	29	26	41	52,296,790.00	48,222,419.00	48,222,419.00	62,968,158.00	31,484,079.00				
Head:		053900300100				Staff & Personnel Costs			Rivers State Sports Institutes, Isaka					
						Provision								
CLASSIFICATION		Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimate	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
21010101	70111	02101	1	0		0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	2	0		0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	3	1		0	166,761.00	0.00	0	0.00	166,761.00	166,761.00	83,360.50	166,761.00
21010101	70111	02101	4	1		1	181,897.00	0.00	1	181,897.00	545,691.00	181,897.00	90,948.50	181,897.00
21010101	70111	02101	5	0		0	0.00	0.00	0	0.00	-	-	0.00	0.00
21010101	70111	02101	6	3		3	730,943.00	0.00	3	730,943.00	2,192,829.00	974,591.00	487,295.50	974,591.00
21010101	70111	02101	6	3		3	730,943.00	0.00	3	730,943.00	2,192,829.00	974,591.00	487,295.50	974,591.00
Level 1 - 6 Total:							1,079,603.00	912,840.00	6	912,840.00	2,995,281.00	1,323,249.00	661,634.50	1,323,249.00
Level 7 - 12														
21010101	70111	02101	7	7		7	2,186,219.00	2,186,219.00	7	2,186,219.00	6,558,657.00	1,249,268.00	624,634.00	1,249,268.00
21010101	70111	02101	8	2		2	784,202.00	784,202.00	2	784,202.00	2,352,606.00	1,960,503.00	960,251.50	1,960,503.00
21010101	70111	02101	9	0		0	0.00	-	0	-	-	923,422.00	461,711.00	923,422.00
21010101	70111	02101	10	2		2	1,061,418.00	1,061,418.00	2	1,061,418.00	3,184,254.00	1,061,418.00	530,709.00	1,061,418.00
21010101	70111	02101	11	0		0	0.00	-	0	-	-	0.00	0.00	0.00
21010101	70111	02101	12	2		2	1,993,560.00	1,993,560.00	2	1,993,560.00	5,980,680.00	617,662.00	308,821.00	617,662.00
21010101	70111	02101	12	2		2	1,993,560.00	1,993,560.00	2	1,993,560.00	5,980,680.00	617,662.00	308,821.00	617,662.00
Level 7 - 12 Total:							6,025,399.00	6,025,399.00	13	6,025,399.00	18,076,197.00	5,812,273.00	2,906,136.50	5,812,273.00
Level 13 - 17														
21010101	70111	02101	13	1		1	677,916.00	677,916.00	1	677,916.00	2,033,746.00	4,067,495.00	2,033,747.50	4,067,495.00
21010101	70111	02101	14	3		3	2,228,421.00	2,228,421.00	3	2,228,421.00	6,685,263.00	2,228,421.00	1,114,210.50	2,228,421.00
21010101	70111	02101	15	1		1	945,256.00	945,256.00	1	945,256.00	2,835,768.00	5,671,536.00	2,835,768.00	5,671,536.00
21010101	70111	02101	16	6		5	6,960,415.00	5,800,346.00	5	5,800,346.00	18,561,107.00	6,960,415.00	3,490,207.50	6,960,415.00
21010101	70111	02101	17	0		0	0.00	-	0	-	-	0.00	0.00	0.00
Level 13 - 17 Total:							10,812,088.00	9,451,939.00	10	9,451,939.00	30,115,866.00	18,927,867.00	9,453,933.50	18,927,867.00
Sub Total 01-17							37,817,008.00	16,590,178.00	26	16,590,178.00	48,192,083.00	26,063,369.00	13,031,694.50	26,063,369.00
Less 15% Due Probable Over Estimation							2,687,551.20	2,488,526.70	0	2,488,526.70	7,228,812.45	3,909,508.35	1,954,754.18	3,909,508.35
Total 01-17							15,229,456.80	14,101,651.30	26	14,101,651.30	40,963,270.55	22,153,860.65	11,076,940.33	22,153,860.65
Allowances							37,067,333.20	34,120,767.70		34,120,767.70	105,308,666.00	40,814,277.35	20,407,138.68	40,814,277.35
Total Staff and Personnel Cost:							52,296,790.00	48,222,419.00	26	48,222,419.00	148,741,628.00	62,968,158.00	31,484,079.00	62,968,158.00



Details of Staff & Personnel Costs

[illegible]



Rivers State Government
Ministry of Environment
2018 Budget

653,569,328.00

Details of Staff & Personnel Costs

Summary													Actual Up to June 2017
No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017						
227	215	204	248	724,404,450.00	685,042,628.00	653,569,328.00	758,002,731.00	379,001,960.30					
Staff & Personnel Costs:													
053500100100													
Ministry of Environment													
Provision													
CLASSIFICATION													
Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimate	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	
Level 1 - 6													
21010101	70111	02101	1	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	2	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	3	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	4	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	5	2	803,274.00	401,637.00	1	200,819.00	1,405,730.00	803,274.00	401,637.00	803,274.00	
21010101	70111	02101	6	2	730,943.00	974,591.00	5	730,943.00	2,436,477.00	1,461,886.00	730,943.00	1,218,238.00	
21010101	70111	02101	7	3	730,943.00	974,591.00	4	730,943.00	2,436,477.00	1,461,886.00	730,943.00	1,218,238.00	
21010101	70111	02101	8	5	1,534,217.00	1,376,218.00	6	931,762.00	3,842,207.00	2,289,160.00	1,132,580.00	2,023,512.00	
Level 1 - 6 Totals:													
					2,498,536.00	1,873,902.00	4	1,249,268.00	5,621,706.00	2,810,833.00	1,405,436.30	3,435,683.00	
Level 7 - 12													
21010101	70111	02101	7	8	882,661.00	1,666,583.00	6	2,451,085.00	5,000,589.00	784,202.00	392,101.00	392,101.00	
21010101	70111	02101	8	2	3,465,354.00	2,425,241.00	4	1,963,532.00	7,854,129.00	2,886,954.00	1,443,477.00	4,967,176.00	
21010101	70111	02101	9	7	3,210,549.00	2,401,338.00	5	2,932,047.00	8,543,934.00	9,492,395.00	4,746,197.50	18,454,082.00	
21010101	70111	02101	10	5	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	11	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	12	70	60,662,613.00	51,812,582.00	45	39,228,024.00	151,703,219.00	63,475,160.00	31,737,590.00	63,798,062.00	
21010101	70111	02101	13	92	70,719,713.00	60,179,928.00	64	47,823,938.00	178,723,577.00	79,448,594.00	38,724,792.00	91,046,908.00	
Level 7 - 12 Totals:													
					2,498,536.00	1,873,902.00	39	36,323,506.00	102,271,736.00	20,693,990.00	10,346,045.00	8,732,530.00	
Level 13 - 17													
21010101	70111	02101	13	34	32,296,199.00	33,652,031.00	47	54,972,614.00	178,009,264.00	84,984,820.00	42,492,314.00	98,950,814.00	
21010101	70111	02101	14	52	60,932,706.00	62,104,214.00	20	28,489,056.00	63,744,168.00	10,151,400.00	5,075,700.00	32,643,512.00	
21010101	70111	02101	15	12	16,897,456.00	18,347,656.00	26	45,579,569.00	145,622,607.00	50,293,198.00	25,146,599.00	60,953,878.00	
21010101	70111	02101	16	30	52,686,689.00	47,356,349.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70111	02101	17	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Totals:					163,813,760.00	163,460,280.00	132	165,374,745.00	488,647,775.00	166,123,116.00	123,918,350.00	191,280,734.00	
Sub-Total 01 - 17					228	235,066,710.00	223	223,015,460.00	132	216,130,443.00	247,837,980.00	123,918,350.00	264,349,184.00
Less 15% Due to Probable over Estimation Total:						35,260,006.50		31,455,460.90		32,119,564.45	18,597,839.50	42,652,373.10	
Total 01 - 17					228	299,800,703.50		198,563,945.10		182,010,878.33	210,663,181.00	105,231,090.50	241,696,780.90
Allowances					21010102	70111	02101		522,012,657.50	492,893,707.90	544,755,445.00	272,377,722.50	404,285,564.10
NON-COMM / PERM. SECT						2,585,085.00	2	2,585,085.00	2	2,585,085.00	2,585,085.00	2,585,085.00	
Total Staff & Personnel Cost					227	724,404,450.00	215	685,042,628.00	204	653,569,328.00	379,001,960.30	738,507,440.00	



Details of Staff & Personnel Costs

152



Rivers State Government

R/S Waste Management Agency

2018 Budget

Details of Staff & Personnel Costs

Staff & Personnel														2018												2019												2020												2017												Actual Up to Jun 2017																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
Costs:														199,936,319.00												226,597,792.00												222,287,939.00												206,554,076.00												103,278,038.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
Head:														053805300100												R/S Waste Management Board												Provision																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
CLASSIFICATION														Economic												Function												Fund												Grade Level												No. Of Staff												2018 Approved Estimates												2019 Approved Estimates												2020 Approved Estimates												Total for 2018 - 2020												Approved 2017 Estimates												Actual Expenditure Jan - June 2017												Actual Expenditure Jan - Dec 2016																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
Level 1 - 6														2101010	70111	02101	1	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00



Rivers State Government
Ministry of Social Welfare & Rehabilitation
2018 Budget

Details of Staff & Personnel Costs

Summary

Ministry of social Welfare & Rehabilitation													
Staff & Personnel Costs													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	Provision		Actual Expenditure Jan - June 20	Actual Expenditure Jan - Dec 2017
										2020 Estimates	Total for 2019 - 2020		
Level 1 - 6													
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	2	363,794.00	1	181,897.00	0	0.00	166,761.00	90,948.50	166,781.00
	21010101	70111	02101	5	3	602,457.00	0	0.00	1	200,813.00	803,276.00	100,409.50	585,857.00
	21010101	70111	02101	6	2	464,868.00	3	708,515.00	0	1,882,298.00	334,257.50	1,195,810.00	2,278,745.00
Level 1 - 6 Total													
					7	1,431,119.00	4	890,412.00	4	909,734.00	3,231,265.00	545,619.50	2,278,745.00
Level 7 - 12													
	21010101	70111	02101	7	15	4,743,470.00	12	3,771,290.00	5	1,585,071.00	10,099,831.00	2,522,022.00	4,118,836.00
	21010101	70111	02101	8	14	6,670,921.00	9	4,021,202.00	12	5,394,423.00	16,086,546.00	2,354,341.00	9,906,185.00
	21010101	70111	02101	9	18	9,722,584.00	16	8,681,514.00	18	9,604,935.00	28,009,033.00	12,619,385.00	12,728,148.00
	21010101	70111	02101	10	27	17,148,996.00	17	10,971,567.00	23	14,573,573.00	42,694,136.00	8,291,727.00	19,654,751.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	19	16,044,988.00	35	29,662,403.00	24	19,995,181.00	65,702,572.00	30,567,359.00	17,280,313.00
Level 7 - 12 Total													
					93	54,330,989.00	89	57,107,976.00	82	51,153,183.00	162,592,118.00	58,876,856.00	63,688,233.00
Level 13 - 17													
	21010101	70111	02101	13	7	6,020,867.00	11	9,689,123.00	14	12,679,463.00	28,389,453.00	7,695,563.00	7,336,511.00
	21010101	70111	02101	14	5	5,051,404.00	7	7,438,614.00	7	7,874,407.00	20,354,425.00	5,497,207.00	14,560,214.00
	21010101	70111	02101	15	1	1,450,200.00	3	4,350,600.00	4	5,295,856.00	11,096,656.00	2,900,409.00	5,295,856.00
	21010101	70111	02101	16	6	10,043,969.00	5	8,267,189.00	5	7,650,478.00	25,961,536.00	8,267,189.00	5,873,696.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Level 13 - 17 Total													
					19	22,566,440.00	26	29,738,326.00	30	35,500,304.00	85,802,170.00	24,360,359.00	33,066,279.00
Sub total 01-17													
					119	78,328,518.00	119	87,733,514.00	116	85,563,121.00	251,625,553.00	84,328,446.00	99,033,253.00
Less 15% Due to Probable over Estimation													
					0	11,749,277.70	0	13,160,087	0	12,834,468	37,743,833	12,649,267	14,854,988.55
Total 01-17													
					0	66,579,240.30	119	74,573,027.00	116	72,728,653.00	213,881,720.05	71,679,179.10	84,178,268.45
Allowances													
	21010101	70111	02101		0	177,382,268.70	0	201,004,887.00	0	194,031,486.00	572,508,542.95	194,020,493.90	211,740,415.55
Hon. Comm / Perm. Sec.													
					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	2,585,095.00
Total Staff and Personnel Cost:													
					121	248,546,403.00	121	278,253,809.00	118	269,345,234.00	794,145,648.00	268,292,758.00	309,503,779.00



Rivers State Government
Ministry of Women Affairs
2018 Budget

Details of Staff & Personnel Costs

Summary																	2018		2019		2020		2017		Actual upto June 2015				
No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)																							
Staff & Personnel Costs:		58		56		52		58																					
Head:		0511400100100										Ministry of Women Affairs																	
		Staff & Personnel Costs										Provision																	
CLASSIFICATION		Economic		Function		Fund		Grade Level		No. Of Staff		2018 Approved Estimates		No. Of Staff		2019 Estimates		No. Of Staff		2020 Estimates		Total for 2018 - 2020		Approved 2017 Estimates		Actual Expenditure Jan - June 2017		Actual Expenditure Jan - Dec 2016	
Level 1 - 6																													
21010101		70111		02101		1		0		0		0.00		0		0.00		0		0.00		0.00		0.00		0.00		0.00	
21010101		70111		02101		2		0		0		0.00		0		0.00		0		0.00		0.00		0.00		0.00		0.00	
21010101		70111		02101		3		0		0		0.00		0		0.00		0		0.00		0.00		0.00		0.00		0.00	
21010101		70111		02101		4		3		3		545,691.00		3		363,794.00		2		1,455,176.00		363,794.00		181,897.00		545,691.00		181,897.00	
21010101		70111		02101		5		2		2		401,637.00		0		0.00		0		0.00		0.00		602,436.00		602,435.00		602,435.00	
21010101		70111		02101		6		4		4		974,590.00		6		1,461,885.00		4		974,590.00		3,411,065.00		974,590.00		487,295.00		1,218,237.00	
Level 1 - 6 Total:								9		9		1,921,918.00				2,007,976.00		6		1,338,384.00		5,267,876.00		1,940,840.00		2,366,583.00		2,366,583.00	
Level 7 - 12																													
21010101		70111		02101		7		11		8		3,520,000.00		6		2,560,004.00		6		1,920,033.00		6,000,137.00		2,690,049.00		1,440,034.50		3,133,170.00	
21010101		70111		02101		8		6		3		2,497,511.00		3		1,203,755.00		7		1,203,755.00		4,015,021.00		3,210,014.00		1,605,002.00		4,313,106.00	
21010101		70111		02101		9		6		7		2,835,636.00		7		3,308,243.00		3		3,308,243.00		9,452,122.00		1,690,424.00		945,212.00		923,421.00	
21010101		70111		02101		10		8		5		4,341,523.00		5		2,773,452.00		4		2,773,452.00		9,235,237.00		5,725,904.00		2,713,452.00		5,307,088.00	
21010101		70111		02101		11		0		0		0.00		0		0.00		0		0.00		0.00		0.00		0.00		0.00	
21010101		70111		02101		12		6		8		3,675,972.00		11		4,901,297.00		4		6,794,293.00		15,371,552.00		3,088,310.00		1,544,155.00		3,088,310.00	
Level 7 - 12 Total:								37		31		16,780,702.00		31		14,688,791.00		15		15,397,076.00		46,804,509.00		16,495,701.00		8,247,850.50		16,785,095.00	
Level 13 - 17																													
21010101		70111		02101		13		3		6		2,033,747.00		5		4,007,495.00		5		3,389,579.00		9,490,821.00		2,033,747.00		1,016,873.50		2,033,747.00	
21010101		70111		02101		14		1		3		742,807.00		4		2,328,421.00		4		2,971,227.00		5,942,455.00		742,807.00		371,403.50		5,942,454.00	
21010101		70111		02101		15		3		2		2,835,768.00		2		1,890,512.00		2		1,890,512.00		6,515,792.00		2,835,768.00		1,426,894.00		1,890,511.00	
21010101		70111		02101		16		3		3		3,480,207.00		2		3,480,207.00		2		2,320,138.00		9,280,552.00		4,440,277.00		2,320,138.50		6,960,414.00	
21010101		70111		02101		17						0.00				0.00				0.00		0.00		0.00		0.00		0.00	
Level 13 - 17 Total:								10		14		9,092,529.00		13		11,666,535.00		13		10,671,486.00		31,330,628.00		10,270,599.00		5,135,299.50		16,827,126.00	
Sub-Total 01 - 17								56		54		27,795,148.00		50		28,361,002.00		50		27,306,916.00		83,463,067.00		28,689,140.00		14,344,570.00		35,948,604.00	
Less 15% Due to Probable over Estimation												4,169,272.35				4,254,150.30				4,095,037.40		12,519,460.05		4,301,371.00		2,151,695.50		5,392,290.60	
Total 01 - 17												23,625,875.65				24,106,851.70				23,210,878.60		70,943,606.95		24,387,769.00		12,192,874.50		30,556,313.40	
Allowances		21010101		70111		02101		Allowances				53,681,612.35				53,745,088.30				52,824,254.40		160,150,955.05		58,894,249.00		79,447,124.50		71,706,902.60	
Non-Comm / Perm Sec.								2				2,585,095.00		2		2,585,095.00		2		2,585,095.00		7,755,285.00		2,585,095.00		1,292,247.50		2,585,095.00	
Total Staff & Personnel Cost								58				79,792,584.00		56		80,437,035.00		52		76,630,238.00		238,648,847.00		85,665,113.00		42,932,556.50		104,658,311.00	



Rivers State Government
Ministry of Youth Development
2018 Budget

Details of Staff & Personnel Costs

Summary

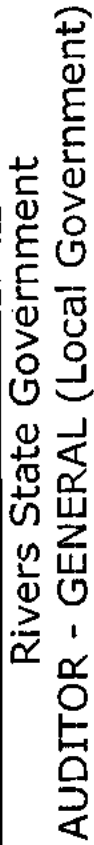
No of Personnel (2018)		No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Up to June 2017
36		36	35	33	63,439,831.00	66,343,835.00	68,629,102.85	64,229,557.00	32,114,778.50
Staff & Personnel Costs:									
Head: OS1700100100									
CLASSIFICATION									
Level 1 - 6									
Level 7 - 12									
Level 13 - 17									
Sub. Total 01 - 17									
Less 15% Due to Probable Driver Estimation									
Total 01-17									
Allowance									
Hqn. Comm / PERM SEC.									
Total Staff & Personnel Cost									



Rivers State Government

Consolidated Revenue Fund Charges, 2018 Approved Estimates

S/No.	Details of Expenditure	No. of Staff	2018 Approved Estimates	No. of Staff	2017 Approved Estimates	Actual Exp. Up to June
Section A						
1	Auditor-General (Local Government)	1	6,613,711.00	1	6,613,711.00	0.00
2	Auditor-General (State)	1	6,613,711.00	1	6,613,711.00	0.00
3	Board of Appeal Commissioner	11	93,945,214.00	11	93,945,214.00	0.00
4	Civil Service Commission	5	34,748,488.00	5	34,748,488.00	0.00
5	Customary Court of Appeal	4	9,788,987.00	4	9,788,987.00	0.00
6	Harmonization	0	2,175,356,274.00	0	2,175,356,274.00	0.00
7	Judicial Service Commission	5	27,527,472.00	5	27,527,472.00	0.00
8	Judicial (High Court)	31	75,197,302.00	33	75,197,302.00	0.00
9	Local Govt. Service Commission	7	46,266,288.00	7	46,266,288.00	0.00
10	Outstanding Gratuity	0	0.00	0	0.00	0.00
11	Pensions and Gratuity (Civil/Military)	0	0.00	0	0.00	0.00
12	R/S House of Assembly Service Commission	5	34,748,484.00	5	34,748,484.00	0.00
13	R/S Independent Electoral Commission	9	64,506,638.00	9	64,506,638.00	0.00
	Section A Total:	79	2,575,312,569.00	81	2,575,312,569.00	0.00
Section B						
14	RVS/G Counterpart Fund for Pension		3,000,000,000.00		5,000,000,000.00	0.00
15	Deaths Benefits		900,000,000.00		900,000,000.00	0.00
16	Monthly Pensions/Gratuities		20,000,000,000.00		20,000,000,000.00	0.00
17	Provision of Bond Issues		0.00		3,000,000,000.00	0.00
18	Reimbursement		2,000,000.00		4,000,000.00	0.00
19	COT/Charges/General Administration		500,000,000.00		1,500,000,000.00	0.00
20	Debt Services-Domestic Loans (Interest)		15,000,000,000.00		20,000,000,000.00	0.00
21	Debt Services-Foreign Loans (Interest)		25,000,000.00		45,000,000.00	0.00
22	New Recruitment		9,000,000,000.00		8,975,687,404.00	0.00
	Section B Total:		48,427,000,000.00		59,424,687,404.00	0.00
	Total:		51,002,312,569.00		61,999,999,973.00	0.00



Consolidated Revenue Fund Charges

158



Rivers State Government

AUDITOR - GENERAL (State)

2018 Budget

Consolidated Revenue Fund Changes

Head: 014000100100					Auditor-General (State)					Actual			
					Provision					Expenditure Jan - June 2017		Expenditure Jan - Dec 2016	
Classification	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Estimates N	2019 Estimates N	2020 Estimates N	Total for 2018-2020	No. of Staff	Approved 2017		
Allowances to Auditor-General (State)													
	21010103	70111	02101	Annual Leave Bonus	1	124,787.00	1	124,787.00	374,361.00	1	124,787.00	62,393.50	124,787.00
	21010103	70111	02101	Consolidated Allowances (Reason: Extra-Duty, Hazard etc)	1	0.00	1	0.00	0.00	1	0.00	0.00	0.00
	21010103	70111	02101	Domestic Staff	1	935,902.00	1	935,902.00	2,807,706.00	1	935,902.00	467,951.00	935,902.00
	21010103	70111	02101	Entertainment	1	374,361.00	1	374,361.00	1,123,083.00	1	374,361.00	187,180.50	374,361.00
	21010103	70111	02101	Medical	1	374,361.00	1	374,361.00	1,123,083.00	1	374,361.00	187,180.50	374,361.00
	21010103	70111	02101	Newspaper	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Personal Assistant	1	187,179.00	1	187,179.00	561,537.00	1	187,179.00	93,589.50	187,179.00
	21010103	70111	02101	Rent/Housing Allowance	1	1,871,805.00	1	1,871,805.00	5,615,415.00	1	1,871,805.00	935,902.50	1,871,805.00
	21010103	70111	02101	Security	1	0.00	1	0.00	0.00	1	0.00	0.00	0.00
	21010103	70111	02101	Up-Keeping of the House of Auditor-General	1	187,182.00	1	187,182.00	561,546.00	1	187,182.00	93,591.00	187,182.00
	21010103	70111	02101	Utility	1	374,361.00	1	374,361.00	1,123,083.00	1	374,361.00	187,180.50	374,361.00
	21010103	70111	02101	Vehicle Maintenance	1	935,903.00	1	935,903.00	2,807,709.00	1	935,903.00	467,951.50	935,903.00
Allowance to Auditor-General (State) Total:					1	5,365,841.00	1	5,365,841.00	16,097,823.00	1	5,365,841.00	2,692,920.50	5,365,841.00
General													
	21010103	70111	2101	Auditor-General	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1	1,247,870.00	623,435.00	1,247,870.00
General Total:					1	1,247,870.00	1	1,247,870.00	3,743,610.00	1	1,247,870.00	623,435.00	1,247,870.00
Grand Total:					1	6,613,711.00	1	6,613,711.00	19,841,433.00	1	6,613,711.00	3,306,355.50	6,613,711.00



Rivers State Government Civil Service Commission 2018 Budget

Consolidated Revenue Fund Charges

Head:014700100100				Civil Service Commission								Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	
Classification	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates N	No. Of Staff	2019 Estimates N	2020 Estimates N	Total for 2020	No. of Staff	Approved 2017	Provision	
Domestic Staff														
21020103	70111	02101		Domestic Staff (4 each) to chairman and 4 to Commissioners	5	4,826,179.00	0	4,826,179.00	4,826,179.00	14,478,537.00	0	4,826,179.00	2,413,089.50	4,826,179.00
Domestic Staff Total:						4,826,179.00		4,826,179.00	4,826,179.00	14,478,537.00		4,826,179.00	2,413,089.50	4,826,179.00
General														
21020103	70111	02101		Accommodation	0	9,652,358.00	0	9,652,358.00	9,652,358.00	28,957,074.00	0	9,652,358.00	4,826,179.00	9,652,358.00
21010103	70111	02101		Chairman	1	1,337,225.00	1	1,337,225.00	1,337,225.00	4,011,675.00	0	1,337,225.00	668,517.50	1,337,225.00
21010103	70111	02101		Commissioners	4	5,097,680.00	4	5,097,680.00	5,097,680.00	15,293,040.00	0	5,097,680.00	2,548,340.00	5,097,680.00
21020103	70111	02101		House Up-Keep to Chairman and 4 Commissioners	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
21020103	70111	02101		Leave Allowance and Motor Vehicle Maintenance	0	5,469,669.00	0	5,469,669.00	5,469,669.00	16,409,007.00	0	5,469,669.00	2,734,834.50	5,469,669.00
21020103	70111	02101		Medical Expenses	0	1,930,472.00	0	1,930,472.00	1,930,472.00	5,791,416.00	0	1,930,472.00	965,236.00	1,930,472.00
21020103	70111	02101		Non-Accountable Entertainment, Newspaper	0	2,895,707.00	0	2,895,707.00	2,895,707.00	8,687,121.00	0	2,895,707.00	1,447,853.50	2,895,707.00
21020103	70111	02101		Utility Allowance to Chairmen and Commissioners	0	1,930,472.00	0	1,930,472.00	1,930,472.00	5,791,416.00	0	1,930,472.00	965,236.00	1,930,472.00
General Total:						28,313,583.00	5	28,313,583.00	28,313,583.00	84,940,749.00		28,313,583.00	14,156,791.50	28,313,583.00
Personal Assistants														
21010103	70111	02101		Personal Assistants	0	1,608,726.00	0	1,608,726.00	1,608,726.00	4,826,178.00	0	1,608,726.00	0.00	1,608,726.00
Personal Assistant Total						1,608,726.00	0	1,608,726.00	1,608,726.00	4,826,178.00		1,608,726.00	0.00	1,608,726.00
Grand Total:						34,748,488.00	5	34,748,488.00	34,748,888.00	104,245,464.00	0	34,748,488.00	16,569,881.00	34,748,488.00



Rivers State Government
R/S House of Assembly Service Commission
2018 Budget

Consolidated Revenue Fund Charges

Head: 01120000100				R/S House of Assembly Service Commission										Actual Expenditure Jan - June 2017		Actual Expenditure Jan - Dec 2016	
CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision					Approved 2017 Estimates							
					No. of Staff	2018 Approved Estimates	No. of Staff	2019 Estimates	No. of Staff			2020 Estimates	Total for 2018 - 2020				
MEMBERSHIP																	
Chairman/Commissioner																	
	21010103	70111	02101	Accommodation Chairman	0	2,005,838.00	0	200,5638.00	0	2,005,838.00	6,017,514.00	2,005,838.00	1,001,918.00	2,505,838.00			
	21010103	70111	02101	Accommodation Members	0	7,646,520.00	0	7,646,520.00	0	7,646,520.00	22,939,560	7,646,520.00	3,823,260.00	7,646,520.00			
	21010103	70111	02101	Domestic servant - Member	0	3,823,260.00	0	3,823,260.00	0	3,823,260.00	11,469,780.00	3,823,260.00	1,911,630.00	3,823,260.00			
	21010103	70111	02101	Domestic servant - Chairman	0	1,002,918.00	0	1,002,918.00	0	1,002,918.00	3,008,754.00	1,002,918.00	501,459.00	1,002,918.00			
	21010103	70111	02101	Leave Bonus - Chairman	0	133,722.00	0	133,722.00	0	133,722.00	401,166.00	133,722.00	66,861.00	133,722.00			
	21010103	70111	02101	Leave Bonus - Members	0	509,768.00	0	509,768.00	0	509,768.00	1,529,304.00	509,768.00	254,884.00	509,768.00			
	21010103	70111	02101	Medical - Chairman	0	401,167.00	0	401,167.00	0	401,167.00	1,203,501.00	401,167.00	200,583.50	401,167.00			
	21010103	70111	02101	Medical - Member	0	1,529,304.00	0	1,529,304.00	0	1,529,304.00	4,587,912.00	1,529,304.00	764,652.00	1,529,304.00			
	21010103	70111	02101	Medical - Chairman	0	401,167.00	0	401,167.00	0	401,167.00	1,203,501.00	401,167.00	200,583.50	401,167.00			
	21010103	70111	02101	Medical - Member	0	1,529,304.00	0	1,529,304.00	0	1,529,304.00	4,587,912.00	1,529,304.00	764,652.00	1,529,304.00			
	21010103	70111	02101	News/Spd - Chairman	0	200,583.00	0	200,583.00	0	200,583.00	601,749.00	200,583.00	100,291.50	200,583.00			
	21010103	70111	02101	News/Spd - Members	0	764,652.00	0	764,652.00	0	764,652.00	2,293,956.00	764,652.00	382,326.00	764,652.00			
	21010103	70111	02101	Personal Assistant - Member	0	1,274,420.00	0	1,274,420.00	0	1,274,420.00	3,823,260.00	1,274,420.00	637,210.00	1,274,420.00			
	21010103	70111	02101	Personal Assistant - Chairman	0	334,306.00	0	334,306.00	0	334,306.00	1,002,918.00	334,306.00	167,153.00	334,306.00			
	21010103	70111	02101	Transport/Vehicle Maintenance	0	1,002,919.00	0	1,002,919.00	0	1,002,919.00	3,008,754.00	1,002,919.00	501,459.50	1,002,919.00			
	21010103	70111	02101	Transport/Vehicle Maintenance	0	3,823,260.00	0	3,823,260.00	0	3,823,260.00	11,469,780.00	3,823,260.00	1,911,630.00	3,823,260.00			
	21010103	70111	02101	Unc/Chairman	0	401,167.00	0	401,167.00	0	401,167.00	1,203,501.00	401,167.00	200,583.50	401,167.00			
	21010103	70111	02101	Unc/Member	0	1,529,304.00	0	1,529,304.00	0	1,529,304.00	4,587,912.00	1,529,304.00	764,652.00	1,529,304.00			
	21010103	70111	02101	Unc/Member													
ALLOWANCE CHAIRMAN/COMMISSIONER																	
General																	
	21010103	70111		Chairman	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00			
	21010103	70111		Member	4	5,097,680.00	4	5,097,680.00	4	5,097,680.00	15,293,040.00	5,097,680.00	2,548,840.00	5,097,680.00			
	21010103	70111		General Total	5	6,434,905.00	5	6,434,905.00	5	6,434,905.00	19,304,715.00	6,434,905.00	3,217,452.50	6,434,905.00			
Grand Total:						34,748,484.00	5	34,748,484.00	5	34,748,484.00	109,245,452.00	34,748,484.00	17,374,282.00	34,748,484.00			



Rivers State Government R/S Independent Electoral Commission (RSIEC) 2018 Budget

Consolidated Revenue Fund Charges

Head:014200100100															R/S Independent Electoral Commission														
															Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016															
Allowance Chairman/7 Commissioners/Sec	21020103	70111	02101	Accommodation	9	17,918,505.00	9	17,918,505.00	9	1791,8505.00	53,755,515.00	17,918,505.00	6,959,252.50	17,918,505.00															
	21020103			Duty Tour	9	8,959,252.00	9	8,959,252.00	9	8959252.00	26,877,756.00	8,959,252.00	4,479,626.00	8,959,252.00															
	21020103	70111	02101	Domestic Staff Duty Tour	9	0.00	9	0.00	9	0.00	0.00	0.00	0.00	0.00															
	21020103	70111	02101	Entertainment	9	3,583,701.00	9	3,583,701.00	9	3583701.00	10,751,103.00	3,583,701.00	1,791,850.50	3,583,701.00															
	21020103	70111	02101	Furniture	9	0.00	9	0.00	9	0.00	0.00	0.00	0.00	0.00															
	21020103	70111	02101	Medical	9	3,583,701.00	9	3,583,701.00	9	3,583,701.00	10,751,103.00	3,583,701.00	1,791,850.50	3,583,701.00															
	21020103	70111	02101	Motor Vehicle Loan	9	0.00	9	0.00	9	0.00	0.00	0.00	0.00	0.00															
	21020103	70111	02101	Newspaper	9	1,791,851.00	9	1,791,851.00	9	1,791,851.00	5,375,553.00	1,791,851.00	895,925.50	1,791,851.00															
	21020103	70111	02101	Personal Assistant	9	2,986,418.00	9	2,986,418.00	9	2,986,418.00	8,959,254.00	2,986,418.00	1,493,209.00	2,986,418.00															
	21020103	70111	02101	severance Gratuity	9	0.00	9	0.00	9	0.00	0.00	0.00	0.00	0.00															
	21020103	70111	02101	Utility	9	3,583,701.00	9	3,583,701.00	9	3,583,701.00	10,751,103.00	3,583,701.00	1,791,850.50	3,583,701.00															
	21020103	70111	02101	Vehicle Maintenance	9	8,959,252.00	9	8,959,252.00	9	8,959,252.00	26,877,756.00	8,959,252.00	4,479,626.00	8,959,252.00															
	21020103	70111	02101	Leave	9	1,194,567.00	9	1,194,567.00	9	1,194,567.00	3,583,701.00	1,194,567.00	597,283.50	1,194,567.00															
	Allowance Chairman/7 Commissioners/Sec Total:					9	52,560,948.00	9	52,560,948.00	9	52,560,948.00	157,602,844.00	52,560,948.00	26,280,474.00	52,560,948.00														
	General											0.00																	
	2101010	70111	02101	Chairman	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	1,337,225.00	1,337,225.00															
	2101010	70111	02101	Commissioners	7	9,360,595.00	7	9,360,595.00	7	9,360,595.00	28,081,785.00	9,360,595.00	9,360,595.00	9,360,595.00															
	2101010	70111	02101	Secretary	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	1,247,870.00	1,247,870.00															
	General Total:				9	11,945,690.00	9	11,945,690.00	9	11,945,690.00	35,837,070.00	11,945,690.00	11,945,690.00	11,945,690.00															
Grand Total:					9	64,506,638.00	9	64,506,638.00	9	64,506,638.00	193,519,914.00	64,506,638.00	64,506,638.00	64,506,638.00															



Rivers State Government Tax Appeal Commissioners

2018 Budget

Consolidated Revenue Fund Charges

Tax Appeal Commissioners									
Head: 02200800200									
Provision									
Classification	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates N	2018 No. Of Staff Estimates N	2019 Estimates N	Total for 2018-2020
Allowance									
21020103	70111	02101	Other Allowance		5	44,299,385.00	5	44,299,385.00	132,898,155.00
Allowance Total:						44,299,385.00	5	44,299,385.00	132,898,155.00
Chairman/Appeal Commissioners									
21010103	70111	02101	Chairman/Appeal Commissioners		5	33,068,556.00	5	33,068,556.00	33,068,556.00
Chairman/Appeal Commissioner Total:						33,068,556.00	5	33,068,556.00	33,068,556.00
General									
21010103	70111	02101	Level 1		0	0.00	0	0.00	0.00
21010103	70111	02101	Level 2		0	0.00	0	0.00	0.00
21010103	70111	02101	Level 3		0	0.00	0	0.00	0.00
21010103	70111	02101	Level 4		3	6,548,295.00	3	6,548,295.00	6,548,295.00
21010103	70111	02101	Level 5		0	0.00	0	0.00	0.00
21010103	70111	02101	Level 6		1	2,923,771.00	1	2,923,771.00	2,923,771.00
21010103	70111	02101	Level 7		0	0.00	0	0.00	0.00
21010103	70111	02101	Level 8		1	4,705,207.00	1	4,705,207.00	4,705,207.00
General Total:						14,177,273.00	5	14,177,273.00	42,531,819.00
Personal Assistant									
21010103	70111	2101	Personal Assistant			2,400,000.00		2,400,000.00	2,400,000.00
Personal Assistant Total						2,400,000.00		2,400,000.00	2,400,000.00
Grand Total:						93,945,214.00	15.00	93,945,214.00	281,835,642.00



Rivers State Government Customary Court of Appeal

2018 Budget

Consolidated Revenue Fund Charges

Head:032605200100

Customary Court of Appeal										Actual Expenditure Jan - June 2017		Actual Expenditure Jan - Dec 2016			
Classification	Economic	Function	Fund	Grade Level	Provision										
					No. Of Staff	2018 Approved Estimates		2019 Estimates		2020 Estimates		Total for 2018-2020	No. of Staff	Approved 2017	
						N	Staff	N	Staff	N	Staff				N
Allowance	21020103	70111	02101	Utility	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	21020103	70111	02101	Entertainment	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	21020103	70111	02101	Personal Assistant	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	21020103	70111	02101	Motor Vehicle Maintenance & Fueling	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	21020103	70111	02101	Outfit/Robe	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	21020103	70111	02101	Newspaper	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	21020103	70111	02101	Leave Grant	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	21020103	70111	02101	Add State Allowance	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	21020103	70111	02101	Domestic Staff	0	769,987.00	0	769,987.00	769,987.00	2,309,961.00	769,987.00	0	769,987.00	384,993.50	769,987.00
	21020103	70111	02101	Vehicle	0	2,400,000.00	0	2,400,000.00	2,400,000.00	7,200,000.00	2,400,000.00	0	2,400,000.00	1,200,000.00	2,400,000.00
	21020103	70111	02101	Fuel	0	2,400,000.00	0	2,400,000.00	2,400,000.00	7,200,000.00	2,400,000.00	0	2,400,000.00	1,200,000.00	2,400,000.00
	21020103	70111	02101	Quarter Maintenance	0	1,860,000.00	0	1,860,000.00	1,860,000.00	5,580,000.00	1,860,000.00	0	1,860,000.00	930,000.00	1,860,000.00
	21020103	70111	02101	Miscellaneous	0	2,359,000.00	0	2,359,000.00	2,359,000.00	7,077,000.00	2,359,000.00	0	2,359,000.00	1,179,500.00	2,359,000.00
21020103	70111	02101	Hardship	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	
Allowance Total:					0	9,788,987.00	0	9,788,987.00	9,788,987.00	29,366,961.00	9,788,987.00	0	9,788,987.00	4,894,493.50	9,788,987.00
Grand Total:					0	9,788,987.00	0	9,788,987.00	9,788,987.00	29,366,961.00	9,788,987.00	0	9,788,987.00	4,894,493.50	9,788,987.00



Rivers State Government Judiciary (HighCourt)

2018 Budget

Consolidated Revenue Fund Changes

Head:03605100100										Judiciary (High Court)				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
26 Other Judges Allowance														
21020103		70111	02101	Domestic Allowance	29	10,661,857.00	29	10,306,462.00	29	10,306,462.00	31,274,781.00	11,017,253.00	5,508,626.50	11017253.00
21020103		70111	02101	Fuel Allowance	29	14,400,000.00	29	13,950,000.00	29	13,950,000.00	42,300,000.00	14,880,000.00	7,440,000.00	14880000.00
21020103		70111	02101	Miscellaneous Allowance	29	9,205,272.00	29	8,898,430.00	29	8,898,430.00	0.00	9,512,114.00	4,756,057.00	9,512,114.00
21020103		70111	02101	Quarters Maintenance	29	12,600,000.00	29	12,180,000.00	29	12,180,000.00	36,960,000.00	13,020,000.00	6,510,000.00	13,020,000.00
21020103		70111	02101	Vehicle Allowance	29	14,400,000.00	29	13,920,000.00	29	13,920,000.00	42,240,000.00	14,880,000.00	7,440,000.00	14,880,000.00
26 Other Judges Allowance Total:					29	61,267,129.00	29	59,254,892.00	29	59,254,892.00	179,776,913.00	63,309,367.00	31,654,683.50	63,309,367.00
General														
21020103		70111	02101	Allowances Chief Judges	1	5,024,650.00	1	5,024,650.00	1	5,024,650.00	15,073,950.00	5,024,650.00	2,512,325.00	5,024,650.00
21020103		70111	02101	Domestic Entertainment, Newspaper, PA, Police Vehicle, Maintenance, Fueling, Hardship, & Outfits										
21020103		70111	02101	Chief Judge										
21020103		70111	02101	Chief Registrar	1	1,247,870.00	1	1,247,870.00	1.00	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
21020103		70111	02101	Judges	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21020103		70111	02101	Leave Grant	0	124,787.00	0	124,787.00	0	124,787.00	374,361.00	124,787.00	62,393.50	124,787.00
21020103		70111	02101	Allowances: Chief Registrar	0	5,490,628.00		5,490,628.00		5,490,628.00	16,471,884.00	5,490,628.00	2,745,314.00	5,490,628.00
21020103		70111			0	11,887,935.00	0	11,887,935.00	0	11,887,935.00	35,663,805.00	11,887,935.00	5,943,967.50	11,887,935.00
General Total:					0	11,887,935.00	0	11,887,935.00	0	11,887,935.00	215,440,718.00	75,197,302.00	37,598,651.00	75,197,302.00
Grand Total					31	73,155,064.00	30	71,142,827.00	30	71,142,827.00	215,440,718.00	75,197,302.00	37,598,651.00	75,197,302.00



Rivers State Government **Judicial Service Commission** 2018 Budget

Consolidated Revenue Fund Changes

Head: 031801100100														
Judicial Service Commission														
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Allowance for the other Members														
21020103	70111	02101	Accommodation- 159302.50x4=637210=764625	0	4	7,646,520.00	4	7646520.00	4	-	7646520.00	22,939,560.00	7,646,520.00	-3,823,260.00
21020103	70111	02101	Domestic Staff- 79651125=318605x12=3823260	60	4	3,823,260.00	4	3,823,260.00	4	3,823,260.00	11,469,780.00	3,823,260.00	1,911,630.00	3,823,260.00
21020103	70111	02101	ENTERTAINMENT- 31860.50x4=127442=152930	4	4	1,529,304.00	4	1529304.00	4	1529304.00	1,529,304.00	1,529,304.00	764,652.00	1,529,304.00
21020103	70111	02101	Leave Bonus		4	509,768.00	4	509,768.00	4	509,768.00	1,529,304.00	509,768.00	254,684.00	509,768.00
21020103	70111	02101	Medical- 31860.50x4=127442=1529304		4	1,529,304.00	4	1,529,304.00	4	1,529,304.00	3,058,608.00	1,529,304.00	764,652.00	1,529,304.00
21020103	70111	02101	Newspaper=15930.25x4=764652		4	764,652.00	4	764652.00	4	764652.00	2,293,956.00	764,652.00	382,326.00	764,652.00
21020103	70111	02101	Personal Assistant- 2655042x4=318605=3823260		4	1,274,420.00	4	1274420.00	4	1274420.00	1,274,420.00	1,274,420.00	637,210.00	1,274,420.00
21020103	70111	02101	Utilities- 31860.50x4=127442=1529304		4	1,529,304.00	4	1529304.00	4	1529304.00	1,529,304.00	1,529,304.00	764,652.00	1,529,304.00
21020103	70111	02101	Vehicle Maintenance- 7965125=318605x12=3823260		4	3,823,260.00	4	3823260.00	4	3823260.00	11,469,780.00	3,823,260.00	1,911,630.00	3,823,260.00
Allowance for the other members Total:					4	22,429,792.00	4	22,429,792.00	4	22,429,792.00	67,289,376.00	22,429,792.00	11,214,896.00	22,429,792.00
General														
21010101	70111	02101	Basic Salary for 4 members (ie 475442x5)		0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	Secretary to the Commission		1	5,097,680.00	1	5,097,680.00	1	5,097,680.00	15,293,040.00	5,097,680.00	2,548,840.00	5,097,680.00
Grand Total:					5	27,527,472.00	5	27,527,472.00	5	27,527,472.00	82,582,416.00	27,527,472.00	13,763,736.00	27,527,472.00



Rivers State Government Local Govt. service commission

2018 Budget
Consolidated Revenue Fund Changes

Head: 016300100100										Local Govt. Service Commission						
Provision																
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Estimates	No. Of Staff	2020 Estimates	Total for 2018 - 2020	Approved 2017	Actual Expenditure Jan - June 2017	Actual Expenditure Jan Dec 2016		
Allowance for the other Members																
21020103	70111	02101	Accommodation and utility Service Allowances for Chairman and 4 Members		7	13,475,618.00	7	13,475,618.00	7	13,475,618.00	40,426,854.00	13,475,618.00	6,737,809.00	13,475,618.00		
21020103	70111	02101	Domestic Staff		7	6,737,807.00	7	6,737,807.00	7	6,737,807.00	20,213,421.00	6,737,807.00	3,368,903.50	6,737,807.00		
21020103	70111	02101	ENTERTAINMENT & Newspaper Allowances		7	2,695,124.00	7	2,695,124.00	7	2,695,124.00	8,085,372.00	2,695,124.00	1,347,562.00	2,695,124.00		
21020103	70111	02101	Leave Bonus		7	0.00	7	0.00	7	0.00	0.00	0.00	0.00	0.00		
21020103	70111	02101	furniture		7	0.00	7	0.00	7	0.00	0.00	0.00	0.00	0.00		
21020103	70111	02101	medical Allowance		7	2,695,124.00	7	2,695,124.00	7	2,695,124.00	8,085,372.00	2,695,124.00	1,347,562.00	2,695,124.00		
21020103	70111	02101	Motor Vehicle Maintenance		7	0.00	7	0.00	7	0.00	0.00	0.00	0.00	0.00		
21020103	70111	02101	motor Vehicle Maintenance and Fueling		7	6,737,809.00	7	6,737,809.00	7	6,737,809.00	20,213,427.00	6,737,809.00	3,368,904.50	6,737,809.00		
21020103	70111	02101	Personal Assistant		7	2,245,937.00	7	2,245,937.00	7	2,245,937.00	6,737,811.00	2,245,937.00	1,122,969.50	2,245,937.00		
21020103	70111	02101	Severance Gratuity		7	0.00	7	0.00	7	0.00	0.00	0.00	0.00	0.00		
21020103	70111	02101	Utility for Chairman & 6 Commissioners		7	2,695,124.00	7	2,695,124.00	7	2,695,124.00	8,085,372.00	2,695,124.00	1,347,562.00	2,695,124.00		
Allowance Total:					7	37,282,543.00	7	37,282,543.00	7	37,282,543.00	111,847,629.00	37,282,543.00	18,641,271.50	37,282,543.00		
General																
21010101	70111	02101	Chairman		1	1,337,225.00	0	1,337,225.00	0	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00		
			Commissioners		6	7,646,520.00	6	7,646,520.00	6	7,646,520.00	22,939,560.00	7,646,520.00	3,823,760.00	7,646,520.00		
21010101	70111	02101	outstanding Gratuity		0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
General Total:					7	8,983,745.00	7	8,983,745.00	7	8,983,745.00	26,951,235.00	8,983,745.00	4,491,872.50	8,983,745.00		
Grand Total:					7	46,266,288.00	7	46,266,288.00	7	46,266,288.00	138,798,864.00	46,266,288.00	23,133,144.00	46,266,288.00		



Rivers State Government Government House 2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					3,721,866,640.60	5,299,855,810.00	5,299,855,810.00	3,721,586,640.60	3,860,793,320.30	3,179,913,486.00
Head: 011100100100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000000	02101	22020102	Local Travel & Transport: Others	778,674,591.84	1,010,354,074.00	1,010,354,074.00	778,674,591.84	389,337,295.92	606,212,444.40
70111	1713000000000000	02101	22020103	International Travel & Transport	1,166,740,168.86	1,598,332,221.00	1,598,332,221.00	1,166,740,168.86	583,370,084.43	958,999,332.60
70111	1713000000000000	02101	22020201	Electricity Charges (Rle)	8,220,000.00	67,000,000.00	67,000,000.00	44,220,000.00	22,110,000.00	40,200,000.00
70111	1713000000000000	02101	22020202	Telephone Charges (Rle)	8,161,000.00	60,850,000.00	60,850,000.00	40,161,000.00	20,080,500.00	36,510,000.00
70111	1713000000000000	02101	22020203	Internet Access Charges	13,200,000.00	20,000,000.00	20,000,000.00	13,200,000.00	6,600,000.00	12,000,000.00
70111	1713000000000000	02101	22020202	Sewage Charges	15,840,000.00	24,000,000.00	24,000,000.00	15,840,000.00	7,920,000.00	14,400,000.00
70111	1713000000000000	02101	22020202	Renewal For Channel TV	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020301	Office Stationeries/Computer Consumables	17,508,728.16	26,528,376.00	26,528,376.00	17,508,728.16	8,754,364.08	15,917,025.60
70111	1713000000000000	02101	22020303	Newspapers	6,864,000.00	10,400,000.00	10,400,000.00	6,864,000.00	3,432,000.00	5,240,000.00
70111	1713000000000000	02101	22020304	Rivers Insight Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020305	Printing Of Non Security Documents	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
70111	1713000000000000	02101	22020306	Printing Of Security Documents-Internet Audit	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020307	Drugs, Laboratory & Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020309	Uniforms & Other Clothing (Rle)	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020311	Foodstuff/Catering Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	113,454,000.00	171,500,000.00	171,500,000.00	113,454,000.00	56,723,000.00	103,140,000.00
70111	1713000000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	53,380,100.40	80,878,940.00	80,878,940.00	53,380,100.40	26,690,050.20	48,527,364.00
70111	1713000000000000	02101	22020403	Maintenance Of Office Building/Residential Quarters	43,560,000.00	66,000,000.00	66,000,000.00	43,560,000.00	21,780,000.00	39,600,000.00
70111	1713000000000000	02101	22020405	Maintenance Of Plants/Generators	23,100,000.00	35,000,000.00	35,000,000.00	23,100,000.00	11,550,000.00	21,000,000.00
70111	1713000000000000	02101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020501	Local Training	29,700,000.00	45,000,000.00	45,000,000.00	29,700,000.00	14,850,000.00	27,000,000.00
70111	1713000000000000	02101	22020502	Staff Training & Development	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020605	Cleaning And Furnigation Services	0.00	0.00	0.00	0.00	0.00	0.00



70111	17130000000000	02101	22020703	Legal Services	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021805	Sea Boat Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021806	Cooking Gas	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021902	Insurance Of Government Facilities	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals-Hotels	380,028,256.74	575,800,389.00	575,800,389.00	380,028,256.74	190,014,128.37	345,480,233.40
70111	17130000000000	02101	22021002	Honourarium & Sitting Allowances	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	101,244,000.00	153,400,000.00	153,400,000.00	101,244,000.00	50,622,000.00	92,040,000.00
70111	17130000000000	02101	22021007	Welfare Packages	475,491,794.60	617,411,810.00	617,411,810.00	407,491,794.60	203,745,897.30	370,447,086.00
70111	17130000000000	02101	22021021	Special Days/Celebrations	79,200,000.00	120,000,000.00	120,000,000.00	79,200,000.00	39,600,000.00	72,000,000.00
70111	17130000000000	02101	22040101	Grants To Government Owned Companies	405,240,000.00	614,000,000.00	614,000,000.00	405,240,000.00	202,620,000.00	368,400,000.00
70111	17130000000000	02101	22040103	Grants To Local Governments	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22040110	Contribution To International Org.	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					3,721,586,640.60	5,299,855,810.00	5,299,855,810.00	3,721,586,640.60	1,860,793,320.30	3,179,913,486.00



Rivers State Government

R/S Christians Pilgrims Welfare Board

2018 Budget

Details of Overhead Costs

Summary

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	2017	Actual Overhead Jan - Jun 2017	Actual Overhead Jan - Dec 2016
Grand Total					7,544,640.00	10,840,000.00	10,840,000.00	7,544,640.00	3,757,320.00	6,504,000.00
Head: 011103800100										

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70840	1710000000000000	02101	22020101	Local Travel & Transport: Training	2,640,540.00	3,400,000.00	3,400,000.00	2,640,540.00	1,320,270.00	2,040,000.00
70840	1710000000000000	02101	22020104	International Travel & Transport: Others	0.00	0.00	0.00	0.00	0.00	0.00
70840	1710000000000000	02101	22020201	Electricity Charges (Re)	12,000.00	20,000.00	20,000.00	12,000.00	0.00	12,000.00
70840	1710000000000000	02101	22020202	Telephone Charges (Re)	18,000.00	30,000.00	30,000.00	18,000.00	0.00	18,000.00
70840	1710000000000000	02101	22020301	Office Stationeries/Computer Consumables	2,098,800.00	3,180,000.00	3,180,000.00	2,098,800.00	1,049,400.00	1,908,000.00
70840	1710000000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70840	1710000000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70840	1710000000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70840	1710000000000000	02101	22020309	Uniforms & Other Clothing (Re)	32,700.00	100,000.00	100,000.00	32,700.00	31,350.00	60,000.00
70840	1710000000000000	02101	22020401	Maintenance Of Motor Vehicle & Transport Equipment	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70840	1710000000000000	02101	22020402	Maintenance Of Office Furniture	99,000.00	150,000.00	150,000.00	99,000.00	49,500.00	90,000.00
70840	1710000000000000	02101	22020405	Other Maintenance Services	165,000.00	250,000.00	250,000.00	165,000.00	82,500.00	150,000.00
70840	1710000000000000	02101	22020406	Grants To Communities/Ngcos (Re)	0.00	0.00	0.00	0.00	0.00	0.00
70840	1710000000000000	02101	22020501	Local Training	2,098,800.00	3,180,000.00	3,180,000.00	2,098,800.00	1,049,400.00	1,908,000.00
70840	1710000000000000	02101	22020605	Cleaning & fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
70840	1710000000000000	02101	22020702	Information Technology Consulting (Re)	0.00	0.00	0.00	0.00	0.00	0.00
70840	1710000000000000	02101	22021001	Refreshment & Meals	82,800.00	80,000.00	80,000.00	82,800.00	26,400.00	48,000.00
70840	1710000000000000	02101	22021002	Honorarium & Sitting Allowances	0.00	0.00	0.00	0.00	0.00	0.00
70840	1710000000000000	02101	22021003	Publicity & Advertisement	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70840	1710000000000000	02101	22021006	Postages & Courier Services	33,000.00	50,000.00	50,000.00	33,000.00	16,500.00	30,000.00
70840	1710000000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
70840	1710000000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70840	1710000000000000	02101	22040110	Contributions To Int Organ(Re)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total					7,544,640.00	10,840,000.00	10,840,000.00	7,544,640.00	3,757,320.00	6,504,000.00



Rivers State Government

R/S Liaison Office Lagos

2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016	
Grand Total:				50,390,400.00	72,400,000.00	72,400,000.00	50,390,400.00	25,195,200.00	43,440,000.00	
Head: 01102100100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	10,551,600.00	12,000,000.00	12,000,000.00	10,551,600.00	5,275,800.00	7,200,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020203	Internet Access Charges (Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020205	Water Rate(Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	3,432,000.00	5,200,000.00	5,200,000.00	3,432,000.00	1,716,000.00	3,120,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines & Periodicals	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	297,000.00	450,000.00	450,000.00	297,000.00	148,500.00	270,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	48,800.00	130,000.00	130,000.00	48,800.00	44,400.00	78,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	9,900,000.00	15,000,000.00	15,000,000.00	9,900,000.00	4,950,000.00	9,000,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	6,600,000.00	10,000,000.00	10,000,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70111	17130000000000	02101	22020406	Other Maintenance Services	1,321,000.00	1,850,000.00	1,850,000.00	1,321,000.00	610,500.00	1,110,000.00
70111	17130000000000	02101	22020501	Local Training	2,640,000.00	4,000,000.00	4,000,000.00	2,640,000.00	1,320,000.00	2,400,000.00
70111	17130000000000	02101	22020601	Security Services	71,940.00	109,000.00	109,000.00	71,940.00	35,970.00	65,400.00
70111	17130000000000	02101	22020605	Cleaning & Furnigation Services	396,000.00	600,000.00	600,000.00	396,000.00	198,000.00	360,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	42,000.00	70,000.00	70,000.00	42,000.00	21,000.00	42,000.00
70111	17130000000000	02101	22021001	Refreshment & Meas	13,200,000.00	20,000,000.00	20,000,000.00	13,200,000.00	6,600,000.00	12,000,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22021006	Postages & Courier Services	297,000.00	450,000.00	450,000.00	297,000.00	148,500.00	270,000.00
70111	17130000000000	02101	22021007	Welfare Packages	1,057,060.00	1,541,000.00	1,541,000.00	1,017,060.00	508,530.00	924,600.00
Grand Total:				50,390,400.00	72,400,000.00	72,400,000.00	50,390,400.00	25,195,200.00	43,440,000.00	



Rivers State Government

R/S Liaison Office Abuja

2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					61,596,000.00	88,500,000.00	88,500,000.00	61,596,000.00	30,798,000.00	53,100,000.00
Head: 011102100200										

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	2202102	Local Travel & Transport: Others	10,103,177.40	9,462,390.00	9,462,390.00	10,103,177.40	5,051,588.70	5,677,434.00
70111	17130000000000	02101	2202101	Electricity Charges (R/c)	2,000,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	2,400,000.00
70111	17130000000000	02101	2202102	Telephone Charges(R/c)	1,200,000.00	3,000,000.00	3,000,000.00	1,800,000.00	900,000.00	1,800,000.00
70111	17130000000000	02101	2202103	Internet Access Charges (R/c)	1,500,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	1,500,000.00
70111	17130000000000	02101	2202105	Water Rate(R/c)	1,500,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	1,500,000.00
70111	17130000000000	02101	2202101	Office Stationeries/Computer Consumables	2,640,000.00	4,000,000.00	4,000,000.00	2,640,000.00	1,320,000.00	2,400,000.00
70111	17130000000000	02101	2202103	Newspapers	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	2202104	Magazines & Periodicals	561,000.00	850,000.00	850,000.00	561,000.00	280,500.00	510,000.00
70111	17130000000000	02101	2202105	Printing Of Non Security Documents	1,221,000.00	1,850,000.00	1,850,000.00	1,221,000.00	610,500.00	1,110,000.00
70111	17130000000000	02101	2202109	Uniforms & Other Clothing (R/c)	1,088,000.00	2,000,000.00	2,000,000.00	1,488,000.00	744,000.00	1,200,000.00
70111	17130000000000	02101	2202101	Maintenance Of Motor Vehicle/Transport Equipment	5,610,000.00	8,500,000.00	8,500,000.00	5,610,000.00	2,805,000.00	5,100,000.00
70111	17130000000000	02101	2202102	Maintenance Of Office Furniture	2,706,000.00	4,100,000.00	4,100,000.00	2,706,000.00	1,353,000.00	2,460,000.00
70111	17130000000000	02101	2202106	Other Maintenance Services	2,673,000.00	4,050,000.00	4,050,000.00	2,673,000.00	1,336,500.00	2,430,000.00
70111	17130000000000	02101	2202101	Local Training	4,620,000.00	7,000,000.00	7,000,000.00	4,620,000.00	2,310,000.00	4,200,000.00
70111	17130000000000	02101	2202101	Refreshment & Meals	12,523,902.60	18,975,610.00	18,975,610.00	12,523,902.60	6,261,951.30	11,385,366.00
70111	17130000000000	02101	2202106	Postages & Courier Services	1,815,000.00	2,750,000.00	2,750,000.00	1,815,000.00	907,500.00	1,650,000.00
70111	17130000000000	02101	2202107	Welfare Packages	7,514,920.00	8,962,000.00	8,962,000.00	5,914,920.00	2,957,460.00	5,377,200.00
70111	17130000000000	02101	2204109	Grants To Communities/NGOs(Re)	1,000,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	1,200,000.00
Grand Total:					61,596,000.00	88,500,000.00	88,500,000.00	61,596,000.00	30,798,000.00	53,100,000.00



Rivers State Government

R/S Muslims Pilgrims Welfare Board

2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Up- June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					2,818,800.00	4,050,000.00	4,050,000.00	2,818,800.00	1,409,400.00	2,430,000.00
Head: 01103700100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Expenditure Jan - Jan 2017	Actual Expenditure Jan - Dec 2016
70840	17020000000000	02101	22020102	Local Travel & Transport: Others	589,320.00	672,000.00	672,000.00	589,320.00	294,660.00	403,200.00
70840	17020000000000	02101	22020201	Electricity Charges (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70840	17020000000000	02101	22020202	Telephone Charges(Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70840	17020000000000	02101	22020301	Office Stationeries	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70840	17020000000000	02101	22020303	Newspapers	23,100.00	35,000.00	35,000.00	23,100.00	11,550.00	21,000.00
70840	17020000000000	02101	22020304	Magazines & Periodicals	8,580.00	13,000.00	13,000.00	8,580.00	4,290.00	7,800.00
70840	17020000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	475,200.00	720,000.00	720,000.00	475,200.00	237,600.00	432,000.00
70840	17020000000000	02101	22020402	Maintenance Of Furniture/It Equipment	99,000.00	150,000.00	150,000.00	99,000.00	49,500.00	90,000.00
70840	17020000000000	02101	22020501	Local Training	316,800.00	480,000.00	480,000.00	316,800.00	158,400.00	288,000.00
70840	17020000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70840	17020000000000	02101	22021001	Refreshment & Meals	99,000.00	150,000.00	150,000.00	99,000.00	49,500.00	90,000.00
70840	17020000000000	02101	22021002	Honorarium & Sitting Allowances	554,400.00	840,000.00	840,000.00	554,400.00	277,200.00	504,000.00
70840	17020000000000	02101	22021003	Publicity & Advertisement	211,200.00	320,000.00	320,000.00	211,200.00	105,600.00	192,000.00
70840	17020000000000	02101	22021007	Welfare Packages	310,200.00	470,000.00	470,000.00	310,200.00	155,100.00	282,000.00
70840	17020000000000	02101	22040101	Grants To Other State Current Rie	0.00	0.00	0.00	0.00	0.00	0.00
70840	17020000000000	02101	22040110	Contributions To Int Organ(Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					2,818,800.00	4,050,000.00	4,050,000.00	2,818,800.00	1,409,400.00	2,430,000.00



Rivers State Government **Rivers State SERVICOM**

2018 Budget

Details of Overhead Costs

Summary

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total					11,043,071.00	17,933,342.16	31,611,542.16	11,043,071.00	5,367,035.50	9,519,888.84
Head: 011105200100										

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	2017	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,912,193.28	5,624,300.40	5,624,300.40	1,912,193.28	958,096.64	1,200,000.00
70111	17130000000000	02101	22020201	Electricity Charges (n/a)	60,000.00	510,000.00	510,000.00	120,000.00	0.00	130,000.00
70111	17130000000000	02101	22020202	Telephone Charges (n/a)	60,000.00	510,000.00	510,000.00	120,000.00	0.00	130,000.00
70111	17130000000000	02101	22020301	Office Stationaries/Computers Consumables	1,452,000.00	3,689,929.58	3,689,929.58	1,452,000.00	726,000.00	1,320,000.00
70111	17130000000000	02101	22020303	Newspaper	366,000.00	204,000.00	204,000.00	366,000.00	198,000.00	360,000.00
70111	17130000000000	02101	22020305	Printing of non-Security Documents	1,452,000.00	204,000.00	204,000.00	1,452,000.00	726,000.00	1,320,000.00
70111	17130000000000	02101	22020306	Uniform & Other Clothing (n/a)	39,000.00	510,000.00	510,000.00	80,000.00	0.00	60,000.00
70111	17130000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,650,000.00	0.00	5,508,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	990,000.00	4,080,000.00	4,080,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020501	Local Training	464,493.74	0.00	8,170,200.00	464,493.74	232,246.87	422,267.04
70111	17130000000000	02101	22020702	Security services	726,000.00	510,000.00	510,000.00	726,000.00	363,000.00	660,000.00
70111	17130000000000	02101	22021001	Refreshment and meals	1,320,000.00	1,020,112.20	1,020,112.20	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	66,000.00	918,000.00	918,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22021007	Welfare packages	455,383.98	153,000.00	153,000.00	305,383.98	152,691.99	277,621.80
Grand Total:					11,043,071.00	17,933,342.16	17,933,342.16	11,043,071.00	5,367,035.50	9,519,888.84



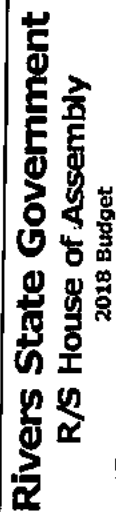
Rivers State Government

R/S House of Assembly Service Commission

2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Upt Jan - Jun 2017	Actual Overhead Jan- Dec 2016	
Grand Total:				549,579,164.00	789,625,236.00	789,625,236.00	549,579,164.00	274,789,582.00	473,775,141.60	
Head: 011200300100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	60,323,976.96	26,600,000.00	26,600,000.00	60,323,976.96	30,161,988.48	15,960,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Ria)	1,000,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	1,500,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Ria)	1,400,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	2,400,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	46,476,330.12	70,418,682.00	70,418,682.00	46,476,330.12	23,238,165.06	42,251,209.20
70111	17130000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing of Non Security Documents	6,600,000.00	10,000,000.00	10,000,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Ria)	10,200,000.00	22,000,000.00	22,000,000.00	13,200,000.00	6,600,000.00	13,200,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle & Capital Assets	26,400,000.00	40,000,000.00	40,000,000.00	26,400,000.00	13,200,000.00	24,000,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	10,533,600.00	15,960,000.00	15,960,000.00	10,533,600.00	5,266,800.00	9,575,000.00
70111	17130000000000	02101	22020406	Other Maintenance Services	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020501	Local Training	105,600,000.00	160,000,000.00	160,000,000.00	105,600,000.00	52,800,000.00	96,000,000.00
70111	17130000000000	02101	22020502	International Training Rie	36,000,000.00	60,000,000.00	60,000,000.00	36,000,000.00	18,000,000.00	36,000,000.00
70111	17130000000000	02101	22020601	Security Services	4,620,000.00	7,000,000.00	7,000,000.00	4,620,000.00	2,310,000.00	4,200,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	6,000,000.00	10,000,000.00	10,000,000.00	6,000,000.00	3,000,000.00	6,000,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	9,900,000.00	15,000,000.00	15,000,000.00	9,900,000.00	4,950,000.00	9,000,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	14,200,000.00	20,000,000.00	20,000,000.00	13,200,000.00	6,600,000.00	12,000,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowances	60,600,000.00	60,000,000.00	60,000,000.00	39,600,000.00	19,800,000.00	36,000,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	3,630,000.00	5,500,000.00	5,500,000.00	3,630,000.00	1,815,000.00	3,300,000.00
70111	17130000000000	02101	22021006	Postages & Courier Services	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22021007	Welfare Packages	31,399,787.92	13,483,012.00	13,483,012.00	8,898,787.92	4,449,393.96	8,089,807.20
70111	17130000000000	02101	22021019	Medical Expenses-International(Rie)	59,734,662.00	155,980,530.00	155,980,530.00	99,734,662.00	49,867,331.00	93,588,318.00
70111	17130000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22040109	Grants To Communities(Ngwa(Rie)	50,989,807.00	84,983,012.00	84,983,012.00	50,989,807.00	25,494,903.50	50,989,807.20
70111	17130000000000	02101	22040110	Contributions To Int Orga(Rie)	1,200,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	1,200,000.00
Grand Total:					549,579,164.00	789,625,236.00	789,625,236.00	549,579,164.00	274,789,582.00	473,775,141.60



Details of Overhead Costs

Summary											
						2018	2019	2020	2017	Actual Overhead Yr-to-Date 2017	Actual Overhead Jan- Dec 2016
Grand Total:						3,425,284,886.00	4,872,659,734.00	4,872,659,734.00	3,425,284,886.00	1,712,642,443.00	2,923,595,640.40

Printed: 01/20/2003 100

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jun - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	171300000000000	02101	22020101	Local travel & transport: training	370,811,941.70	114,215,879.00	114,215,879.00	370,811,941.70	195,405,970.83	68,529,527.40
70111	171300000000000	02101	22020104	Int travel & transport: others (spa activities)	211,200,000.00	320,000,000.00	320,000,000.00	211,200,000.00	105,600,000.00	192,000,000.00
70111	171300000000000	02101	22020201	Electricity charges (Rw)	40,000,000.00	40,000,000.00	40,000,000.00	24,000,000.00	12,000,000.00	24,000,000.00
70111	171300000000000	02101	22020202	Telephone charges (Rw)	18,000,000.00	30,000,000.00	30,000,000.00	39,000,000.00	9,000,000.00	18,000,000.00
70111	171300000000000	02101	22020204	Satellite broadcasting access charges (public hearing live tv) (Rw)	24,000,000.00	40,000,000.00	40,000,000.00	24,000,000.00	12,000,000.00	24,000,000.00
70111	171300000000000	02101	22020208	Software charges/license renewal (for accounts, budget & admin) (Rw)	15,000,000.00	245,000,000.00	245,000,000.00	147,000,000.00	73,500,000.00	147,000,000.00
70111	171300000000000	02101	22020301	Office stationery/computer consumables	66,800,000.00	100,000,000.00	100,000,000.00	66,800,000.00	33,500,000.00	60,000,000.00
70111	171300000000000	02101	22020303	Newspapers	3,960,000.00	6,000,000.00	6,000,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70111	171300000000000	02101	22020305	Printing of non security documents	48,180,000.00	73,000,000.00	73,000,000.00	48,180,000.00	24,090,000.00	43,800,000.00
70111	171300000000000	02101	22020306	Printing of security documents (handover)	52,800,000.00	80,000,000.00	80,000,000.00	52,800,000.00	26,400,000.00	40,000,000.00
70111	171300000000000	02101	22020309	Uniforms & other clothing (Rw)	164,000,000.00	220,000,000.00	220,000,000.00	132,000,000.00	66,000,000.00	132,000,000.00
70111	171300000000000	02101	22020311	Food stuff/catering materials supplies (speaker's guest house)	33,000,000.00	50,000,000.00	50,000,000.00	33,000,000.00	16,500,000.00	30,000,000.00
70111	171300000000000	02101	22020401	Maintenance of motor vehicle & capital assets	92,400,000.00	140,000,000.00	140,000,000.00	92,400,000.00	46,200,000.00	84,000,000.00
70111	171300000000000	02101	22020402	Maintenance of office furniture	79,200,000.00	120,000,000.00	120,000,000.00	79,200,000.00	39,600,000.00	72,000,000.00
70111	171300000000000	02101	22020403	Maintenance of office building/residential qtrs. (assembly qtrs)	77,880,000.00	118,000,000.00	118,000,000.00	77,880,000.00	38,940,000.00	70,800,000.00
70111	171300000000000	02101	22020405	Other maintenance services (speaker's main house, hospitality & ent.)	394,680,000.00	598,000,000.00	598,000,000.00	394,680,000.00	197,340,000.00	358,800,000.00
70111	171300000000000	02101	22020501	Local training	79,200,000.00	120,000,000.00	120,000,000.00	79,200,000.00	39,600,000.00	72,000,000.00
70111	171300000000000	02101	22020601	Security services (assembly security)	211,200,000.00	320,000,000.00	320,000,000.00	211,200,000.00	105,600,000.00	192,000,000.00
70111	171300000000000	02101	22020602	Office rent	26,400,000.00	40,000,000.00	40,000,000.00	26,400,000.00	13,200,000.00	24,000,000.00
70111	171300000000000	02101	22020603	Residential rent (for 32 hon. members before demobilising assembly qtrs) (Rw)	93,600,000.00	156,000,000.00	156,000,000.00	93,600,000.00	46,800,000.00	93,600,000.00
70111	171300000000000	02101	22020604	Security vote (including operations) (for speaker & deputy speaker)	95,040,000.00	144,000,000.00	144,000,000.00	95,040,000.00	47,520,000.00	86,400,000.00
70111	171300000000000	02101	22020701	Financial consulting (budget consulting) (Rw)	12,000,000.00	20,000,000.00	20,000,000.00	12,000,000.00	6,000,000.00	12,000,000.00
70111	171300000000000	02101	22020703	Legal services (legal fees) (Rw)	12,000,000.00	20,000,000.00	20,000,000.00	12,000,000.00	6,000,000.00	12,000,000.00

70111	17130000000000	02101	22020902	Insurance premium (insurance of official members vehicles)	19,800,000.00	30,000,000.00	30,000,000.00	19,800,000.00	18,000,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	177,880,000.00	118,000,000.00	318,000,000.00	77,880,000.00	70,800,000.00
70111	17130000000000	02101	22021002	Honourarium & sitting allowances	132,281,732.22	208,426,867.00	200,426,867.00	132,281,732.22	120,256,128.20
70111	17130000000000	02101	22021003	Publicity & advertisement	39,600,000.00	60,000,000.00	60,000,000.00	39,600,000.00	36,000,000.00
70111	17130000000000	02101	22021004	Medical expenses local (R/c)	24,000,000.00	40,000,000.00	40,000,000.00	24,000,000.00	24,000,000.00
70111	17130000000000	02101	22021007	Medical packages (hospitality & welfare) (R/c)	295,800,000.00	493,000,000.00	493,000,000.00	295,800,000.00	295,800,000.00
70111	17130000000000	02101	22021087	Subscription to professional bodies (royalties to authors/publishers of e-library books) (R/c)	148,500,000.00	186,000,000.00	186,000,000.00	148,500,000.00	111,600,000.00
70111	17130000000000	02101	22021019	Medical expenses-international (R/c)	42,000,000.00	70,000,000.00	70,000,000.00	42,000,000.00	42,000,000.00
70111	17130000000000	02101	22021021	Special days/celebrations (staff, members & children xmas & new year party & quarterly retreats) (R/c)	222,000,000.00	370,000,000.00	370,000,000.00	222,000,000.00	222,000,000.00
70111	17130000000000	02101	22030107	Furnishing advances (furniture loan)	33,000,000.00	50,000,000.00	50,000,000.00	33,000,000.00	30,000,000.00
70111	17130000000000	02101	22030108	Housing loans (staff loan scheme)	9,900,000.00	15,000,000.00	15,000,000.00	9,900,000.00	9,000,000.00
70111	17130000000000	02101	22040104	Group life insurance	3,971,212.08	6,016,988.00	6,016,988.00	3,971,212.08	3,616,192.80
70111	17130000000000	02101	22040109	Grants to communities/regions (R/c)	60,000,000.00	100,000,000.00	100,000,000.00	60,000,000.00	60,000,000.00
70111	17130000000000	02101	22040110	Contributions to mt organ (R/c)	12,000,000.00	20,000,000.00	20,000,000.00	12,000,000.00	12,000,000.00
Grand Total:					3,425,284,886	4,872,659,734	4,872,659,734	3,425,284,886	2,923,595,840



Details of Overhead Costs

178



Rivers State Government Special Project Bureau 2018 Budget

Details of Overhead Costs

Summary		2018	2019	2020	2017	Actual Overhead Apr - June 2017	Actual Overhead Jan - Dec 2016
Grand Total:		15,858,202.00	22,784,774.00	22,784,774.00	15,858,202.00	7,611,101.00	13,670,864.00

Head: 0111001100200

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70113	17130000000000	02101	22020101	Local Travel & Transport: Others	3,960,000.00	6,000,000.00	6,000,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rw)	96,000.00	100,000.00	100,000.00	96,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rw)	60,000.00	100,000.00	100,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	3,300,000.00	5,000,000.00	5,000,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	17130000000000	02101	22020302	Newspapers	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rw)	300,000.00	1,000,000.00	1,000,000.00	660,000.00	300,000.00	600,000.00
70111	17130000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020402	Maintenance of Office Furniture	2,742,202.00	2,784,774.00	2,784,774.00	2,742,202.00	1,371,101.00	1,670,864.00
70111	17130000000000	02101	22020501	Local Training	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rw)	280,000.00	800,000.00	800,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021007	Wellfare Packages	1,160,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22040110	Contribution To International Organizations (Rw)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					15,858,202.00	22,784,774.00	22,784,774.00	15,858,202.00	7,611,101.00	13,670,864.00



Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total					9,729,589.00	13,979,195.00	13,979,195.00	9,729,589.00	4,617,594.50	8,387,517.00
Head 016-0001000.00										

Function	Programs	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70112	17130000000000	02101	22020101	Local Travel & Transport: Others	3,300,000.00	5,000,000.00	5,000,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	200,000.00	200,000.00	120,000.00	0.00	120,000.00
70112	17130000000000	02101	22020202	Telephone Charges(Rie)	120,000.00	200,000.00	200,000.00	120,000.00	0.00	120,000.00
70112	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	396,000.00	600,000.00	600,000.00	396,000.00	198,000.00	360,000.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Vehicle & Capital Assets	1,569,942.40	1,565,185.00	1,565,185.00	1,569,942.40	784,971.20	939,111.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70112	17130000000000	02101	22020501	Local Training	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70112	17130000000000	02101	22020701	Information Technology Consulting (Rie)	60,000.00	200,000.00	200,000.00	120,000.00	0.00	120,000.00
70112	17130000000000	02101	22021001	Refreshment & Meals	1,461,246.60	2,214,010.00	2,214,010.00	1,461,246.60	730,623.30	1,328,406.00
70112	17130000000000	02101	22021003	Newspaper	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70112	17130000000000	02101	22021007	Welfare Packages	588,000.00	800,000.00	800,000.00	528,000.00	264,000.00	480,000.00
70112	17130000000000	02101	22040104	Grants To Local Government: Capital (Rie)	134,400.00	200,000.00	200,000.00	134,400.00	0.00	120,000.00
Grand Total:					9,729,589.00	13,979,195.00	13,979,195.00	9,729,589.00	4,617,594.50	8,367,517.00



Rivers State Government

Auditor-General (State)

2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Yr- June 2017	Actual Overhead Yr- Dec 2016
Grand Total:					12,493,200.00	17,950,000.00	17,950,000.00	12,493,200.00	4,902,450.00	10,770,000.00
Head: 01.400100100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70133	17130000000000	02101	22020101	Local Travel & Transport: Others	4,786,900.00	6,000,000.00	6,000,000.00	4,786,900.00	2,394,450.00	3,600,000.00
70133	17130000000000	02101	22020201	Electricity Charges (R#)	286,000.00	360,000.00	360,000.00	286,000.00	0.00	216,000.00
70133	17130000000000	02101	22020202	Telephone Charges(R#)	324,000.00	540,000.00	540,000.00	324,000.00	0.00	324,000.00
70133	17130000000000	02101	22020301	Office Stationerys/Computer Consumables	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70133	17130000000000	02101	22020302	Books (Library Books)	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70133	17130000000000	02101	22020303	Newspapers	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70133	17130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70133	17130000000000	02101	22020309	Uniforms & Other Clothing (R#)	120,000.00	200,000.00	200,000.00	120,000.00	0.00	120,000.00
70133	17130000000000	02101	22020311	Foodstuff/Catering Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70133	17130000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70133	17130000000000	02101	22020404	Maintenance Of Office/E Equipment	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70133	17130000000000	02101	22020406	Other Maintenance Services	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70133	17130000000000	02101	22020501	Local Training	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70133	17130000000000	02101	22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22020605	Cleaning And Furnigation Services	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70133	17130000000000	02101	22020701	Financial Consulting (R#)	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22020702	Information Technology Consulting (R#)	550,000.00	1,750,000.00	1,750,000.00	1,050,000.00	0.00	1,050,000.00
70133	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70133	17130000000000	02101	22021001	Refreshment & Meals	264,000.00	400,000.00	400,000.00	264,000.00	132,000.00	240,000.00
70133	17130000000000	02101	22021002	Honorarium & Sitting Allowances	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22021006	Postages And Courier Services	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70133	17130000000000	02101	22021007	Wireless Packages	932,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70133	17130000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22040109	Grants To Communities/Vpos (R#)	120,000.00	200,000.00	200,000.00	120,000.00	0.00	120,000.00
70133	17130000000000	02101	22040110	Contribution To International Org. (R#)	488,300.00	1,300,000.00	1,300,000.00	788,300.00	0.00	780,000.00
Grand Total:					12,493,200.00	17,950,000.00	17,950,000.00	12,493,200.00	4,902,450.00	10,770,000.00



Rivers State Government Head of Service

2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					40,068,720.00	57,000,000.00	57,000,000.00	40,068,720.00	19,399,771.30	34,200,000.00
Head: 012500100100										

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	2402000000000000	02101	22020301	Local Travel & Transport: Others	9,464,975.42	10,500,000.00	10,500,000.00	9,464,975.42	4,732,487.71	6,300,000.00
70111	2402000000000000	02101	22020301	Electricity Charges (Rie)	30,000.00	50,000.00	50,000.00	30,000.00	0.00	30,000.00
70111	2402000000000000	02101	22020302	Telephone Charges (Rie)	30,000.00	50,000.00	50,000.00	30,000.00	0.00	30,000.00
70111	2402000000000000	02101	22020303	Office Stationeries/Computer Consumables	3,726,566.58	5,646,313.00	5,646,313.00	3,726,566.58	1,883,283.29	3,387,787.60
70111	2402000000000000	02101	22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
70111	2402000000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70111	2402000000000000	02101	22020304	Magazines & Periodicals	198,000.00	300,000.00	300,000.00	198,000.00	99,000.00	180,000.00
70111	2402000000000000	02101	22020305	Printing Of Non Security Documents	891,000.00	1,350,000.00	1,350,000.00	891,000.00	445,500.00	810,000.00
70111	2402000000000000	02101	22020308	Field & Clipping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70111	2402000000000000	02101	22020309	Uniforms & Other Clothing (Rie)	100,000.00	500,000.00	500,000.00	300,000.00	0.00	300,000.00
70111	2402000000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,484,800.00	5,280,000.00	5,280,000.00	3,484,800.00	1,742,400.00	3,168,000.00
70111	2402000000000000	02101	22020404	Maintenance Of Office Furniture	1,848,000.00	2,800,000.00	2,800,000.00	1,848,000.00	924,000.00	1,680,000.00
70111	2402000000000000	02101	22020405	Other Maintenance Services	4,290,000.00	6,500,000.00	6,500,000.00	4,290,000.00	2,145,000.00	3,900,000.00
70111	2402000000000000	02101	22020501	Local Training	5,280,000.00	8,000,000.00	8,000,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	2402000000000000	02101	22020702	Information Technology/Consulting (Rie)	309,178.00	1,453,687.00	1,453,687.00	309,178.00	0.30	872,212.20
70111	2402000000000000	02101	22021001	Refreshment & Meals	4,290,000.00	6,500,000.00	6,500,000.00	4,290,000.00	2,145,000.00	3,900,000.00
70111	2402000000000000	02101	22021003	Publicity & Advertisement	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	2402000000000000	02101	22021006	Postages & Courier Services	46,200.00	70,000.00	70,000.00	46,200.00	23,100.00	42,000.00
70111	2402000000000000	02101	22021007	Welfare Packages	4,100,000.00	5,000,000.00	5,000,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	2402000000000000	02101	22040109	Grants To Communities/Ngus	0.00	0.00	0.00	0.00	0.00	0.00
70111	2402000000000000	02101	22040110	Grants To International Organisations	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					40,068,720.00	57,000,000.00	57,000,000.00	40,068,720.00	19,399,771.30	34,200,000.00



Rivers State Government

Allowances to PA's to Permanent Secretary

2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					51,114,240.00	73,440,000.00	73,440,000.00	51,114,240.00	25,557,120.00	44,064,000.00
Head: 012500500300										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	171300000000000	02101	22020000	Allowance to Personnel Assistant	51,114,240.00	73,440,000.00	73,440,000.00	51,114,240.00	25,557,120.00	44,064,000.00
Grand Total:					51,114,240.00	73,440,000.00	73,440,000.00	51,114,240.00	25,557,120.00	44,064,000.00



Rivers State Government
Establishment, Training & Pensions Bureau
2018 Budget

Details of Overhead Costs

Summary											
					2018	2019	2020	2017	Actual Overhead Ytd June 2017	Actual Overhead Jan-Dec 2016	
Grand Total					11,623,200.00	16,700,000.00	16,700,000.00	11,623,200.00	5,811,600.00	10,620,000.00	
Head 01280900100											
Function	Programme	Fund	Economic	Description	2018 Approved Estimate	2019 Estimate	2020 Estimate	Approved 2017 Estimate	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016	
70133	12130000000000	02101	22020101	Local Travel & Transport: Training	1,120,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00	
70133	12130000000000	02101	22020102	Local Travel & Transport: Others	2,647,200.00	3,100,000.00	3,100,000.00	2,647,200.00	1,323,600.00	1,960,000.00	
70133	12130000000000	02101	22020201	Electricity Charges (Ria)	0.00	0.00	0.00	0.00	0.00	0.00	
70133	12130000000000	02101	22020202	Telephone Charges (Ria)	0.00	0.00	0.00	0.00	0.00	0.00	
70133	12130000000000	02101	22020301	Office Stationeries/Computer Consumables	2,838,000.00	4,300,000.00	4,300,000.00	2,838,000.00	1,419,000.00	2,580,000.00	
70133	12130000000000	02101	22020302	Books (Finance Books)	118,800.00	180,000.00	180,000.00	118,800.00	59,400.00	108,000.00	
70133	12130000000000	02101	22020303	Newspapers	84,480.00	128,000.00	128,000.00	84,480.00	42,240.00	76,800.00	
70133	12130000000000	02101	22020304	Magazines & Periodicals	198,000.00	300,000.00	300,000.00	198,000.00	99,000.00	180,000.00	
70133*	12130000000000	02101	22020305	Printing Of Non Security Documents	282,480.00	428,000.00	428,000.00	282,480.00	141,240.00	256,800.00	
70133	12130000000000	02101	22020309	Uniforms & Other Clothing (Ria)	0.00	0.00	0.00	0.00	0.00	0.00	
70133	12130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	462,000.00	700,000.00	700,000.00	462,000.00	231,000.00	420,000.00	
70133	12130000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00	
70133	12130000000000	02101	22020404	Maintenance Of Office/IT Equipment	347,160.00	526,000.00	526,000.00	347,160.00	173,580.00	315,600.00	
70133	12130000000000	02101	22020406	Other Maintenance Services	264,000.00	400,000.00	400,000.00	264,000.00	132,000.00	240,000.00	
70133	12130000000000	02101	22020605	Cleaning And Fumigation Services	249,480.00	378,000.00	378,000.00	249,480.00	124,740.00	226,800.00	
70133	12130000000000	02101	22020701	Financial Consulting (Ria)	0.00	0.00	0.00	0.00	0.00	0.00	
70133	12130000000000	02101	22020801	Motor Vehicle Fuel Cost	462,000.00	700,000.00	700,000.00	462,000.00	231,000.00	420,000.00	
70133	12130000000000	02101	22020803	Plane/Generator Fuel Cost	211,200.00	320,000.00	320,000.00	211,200.00	105,600.00	192,000.00	
70133	12130000000000	02101	22021001	Refreshment & Meals	396,000.00	600,000.00	600,000.00	396,000.00	198,000.00	360,000.00	
70133	12130000000000	02101	22021002	Honourarium & Sitting Allowances	198,000.00	300,000.00	300,000.00	198,000.00	99,000.00	180,000.00	
70133	12130000000000	02101	22021003	Publicity & Advertisement	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00	
70133	12130000000000	02101	22021006	Postages And Courier Services	211,200.00	320,000.00	320,000.00	211,200.00	105,600.00	192,000.00	
70133	12130000000000	02101	22021007	Welfare Packages	408,000.00	620,000.00	620,000.00	409,200.00	204,600.00	372,000.00	
70133	12130000000000	02101	22021021	Special Days/Celebrations	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00	
70133	12130000000000	02101	22040109	Grants To Communities/Ngos (Ria)	0.00	0.00	0.00	0.00	0.00	0.00	
70133	12130000000000	02101	22040110	Contribution To International Org. (Ria)	0.00	0.00	0.00	0.00	0.00	0.00	
Grand Total					11,623,200.00	16,700,000.00	16,700,000.00	11,623,200.00	5,811,600.00	10,620,000.00	



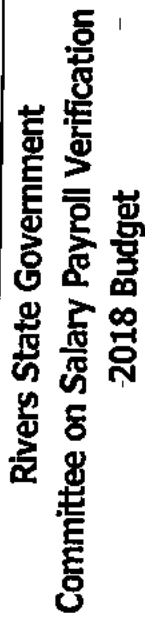
Rivers State Government

One-Stop-Shop Pension Matters Office

2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Upk June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	12,000,000.00	12,000,000.00	8,352,000.00	3,967,000.00	7,200,000.00
Head: 012503000200										
Function	Programme	Fund	Economic	Description	Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,124,000.00	2,500,000.00	2,500,000.00	2,124,000.00	1,067,000.00	1,500,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rtc)	30,000.00	100,000.00	100,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rtc)	30,000.00	100,000.00	100,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	625,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70130	17130000000000	02101	22020304	Magazines & Periodicals	66,000.00	100000.00	100000.00	66,000.00	33,000.00	60000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	198,000.00	300,000.00	300,000.00	198,000.00	99,000.00	180,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rtc)	60,000.00	100,000.00	100,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	660,000.00
70130	17130000000000	02101	22020406	Other Maintenance Services	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020501	Local Training	528,000.00	800,000.00	800,000.00	528,000.00	264,000.00	480,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rtc)	198,000.00	700,000.00	700,000.00	438,000.00	0.00	420,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	528,000.00	800,000.00	800,000.00	528,000.00	264,000.00	480,000.00
70130	17130000000000	02101	22021002	Honorarium & Sifting Allowances	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70130	17130000000000	02101	22021006	Postages & Courier Services	198,000.00	300,000.00	300,000.00	198,000.00	99,000.00	180,000.00
70111	17130000000000	02101	22021007	Welfare Packages	630,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
Grand Total:					8,352,000.00	12,000,000.00	12,000,000.00	8,352,000.00	3,967,000.00	7,200,000.00



Synthetic

Head 012500500400

and Total:



Rivers State Government

R/S Pension Board

2018 Budget

Details of Overhead Costs

Summary		2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:		14,059,200.00	20,000,000.00	20,000,000.00	14,059,200.00	4,574,610.00	12,000,000.00

Head: 012500900000

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jan 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	3,052,200.00	3,100,000.00	3,100,000.00	3,052,200.00	152,610.00	1,860,000.00
70111	17130000000000	02101	22020201	Electricity charges (re)	280,000.00	800,000.00	800,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020202	Telephone charges (re)	200,000.00	1,000,000.00	1,000,000.00	600,000.00	0.00	600,000.00
70111	17130000000000	02101	22020301	Office stationery/computer consumables	2,508,000.00	3,800,000.00	3,800,000.00	2,508,000.00	1,254,000.00	2,280,000.00
70111	17130000000000	02101	22020303	Newspapers	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	396,000.00	600,000.00	600,000.00	396,000.00	198,000.00	360,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (re)	300,000.00	500,000.00	500,000.00	300,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020501	Local training	1,550,000.00	2,500,000.00	2,500,000.00	1,550,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020701	Financial consulting (re)	390,000.00	600,000.00	600,000.00	390,000.00	0.00	360,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	594,000.00	900,000.00	900,000.00	594,000.00	297,000.00	540,000.00
70111	17130000000000	02101	22021002	Honorarium & sitting allowances	630,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	726,000.00	1,100,000.00	1,100,000.00	726,000.00	363,000.00	660,000.00
70111	17130000000000	02101	22021006	Postages & courier services	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22021007	Welfare packages	960,000.00	700,000.00	700,000.00	462,000.00	231,000.00	420,000.00
70111	17130000000000	02101	22021087	Subscription to professional bodies	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22040109	Grants to Communities/NGOs (re)	193,000.00	600,000.00	600,000.00	393,000.00	0.00	360,000.00
70111	17130000000000	02101	22040110	Contributions to fat organ (re)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					14,059,200.00	20,000,000.00	20,000,000.00	14,059,200.00	4,574,610.00	12,000,000.00



Rivers State Government R/S Tenders Board

2018 Budget

Details of Overhead Costs

Summary

	2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:						
	32,195,568.00	12,107,571.36	12,226,273.04	32,195,568.00	12,979,974.00	27,480,000.00

Head: 012500500000

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	7,169,748.00	1,224,000.00	1,236,000.00	7,169,748.00	3,584,874.00	4,344,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Re)	18,000.00	255,000.00	257,500.00	18,000.00	0.00	18,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Re)	18,000.00	178,500.00	180,250.00	18,000.00	0.00	18,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	5,280,000.00	1,479,000.00	1,493,500.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	102,000.00	103,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	39,600.00	306,000.00	309,000.00	39,600.00	19,800.00	36,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	306,000.00	309,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Re) Maintenance Of Motor Vehicles/Transport Equipment	199,620.00	147,900.00	149,350.00	199,620.00	0.00	18,000.00
70111	17130000000000	02101	22020401	Maintenance Of Office Furniture	3,630,000.00	1,122,000.00	1,133,000.00	3,630,000.00	1,815,000.00	3,300,000.00
70111	17130000000000	02101	22020402	Local Training	2,640,000.00	897,771.36	906,573.04	2,640,000.00	1,320,000.00	2,400,000.00
70111	17130000000000	02101	22020501	Information Technology Consulting (Re)	2,158,200.00	938,400.00	947,600.00	2,158,200.00	1,079,100.00	1,962,000.00
70111	17130000000000	02101	22020702	Refreshment & Meals	6,000,000.00	306,000.00	309,000.00	6,000,000.00	0.00	6,000,000.00
70111	17130000000000	02101	22021001	Honorarium & Sitting Allowance	2,640,000.00	1,581,500.00	1,596,500.00	2,640,000.00	1,320,000.00	2,400,000.00
70111	17130000000000	02101	22021002	Publicity And Advertisement	1,980,000.00	1,581,000.00	1,596,500.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22021003	Welfare Packages	92,400.00	1,581,000.00	1,596,500.00	92,400.00	46,200.00	84,000.00
70111	17130000000000	02101	22021007		132,000.00	102,000.00	103,000.00	132,000.00	66,000.00	120,000.00
Grand Total:					32,195,568.00	12,107,571.36	12,226,273.04	32,195,568.00	12,979,974.00	27,480,000.00



Rivers State Government Civil Service Commission 2018 Budget

Details of Overhead Costs

Summary		2018	2019	2020	2017	Actual Overhead Upd June 2017	Actual Overhead Jan-Dec 2016
Grand Total:		120,477,600.00	178,293,000.00	178,293,000.00	120,477,600.00	60,146,100.00	103,860,000.00

Head: 014700100100

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimate	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	171300000000	02101	22020102	Local travel & transport: others	31,898,100.00	44,908,000.00	44,908,000.00	31,898,100.00	15,949,050.00	26,160,000.00
70111	171300000000	02101	22020201	Electricity charges (re)	60,000.00	103,000.00	103,000.00	60,000.00	0.00	60,000.00
70111	171300000000	02101	22020202	Telephone charges (re)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020301	Office stationery/computer consumables	16,665,000.00	26,007,500.00	26,007,500.00	16,665,000.00	8,332,500.00	15,150,000.00
70111	171300000000	02101	22020302	Books	660,000.00	1,030,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	171300000000	02101	22020303	News Papers	363,000.00	566,500.00	566,500.00	363,000.00	181,500.00	330,000.00
70111	171300000000	02101	22020304	Magazines and Periodicals	99,000.00	154,500.00	154,500.00	99,000.00	49,500.00	90,000.00
70111	171300000000	02101	22020405	Printing of non security documents	495,000.00	772,500.00	772,500.00	495,000.00	247,500.00	450,000.00
70111	171300000000	02101	22020409	Uniforms and other clothing (re)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020501	Maintenance of motor vehicles/transport equipment	28,202,100.00	39,140,000.00	39,140,000.00	28,202,100.00	14,101,050.00	22,800,000.00
70111	171300000000	02101	22020702	Maintenance of office furniture	18,480,000.00	28,840,000.00	28,840,000.00	18,480,000.00	9,240,000.00	16,800,000.00
70111	171300000000	02101	22021001	Other maintenance services	660,000.00	1,030,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	171300000000	02101	22021002	Local training	16,500,000.00	25,750,000.00	25,750,000.00	16,500,000.00	8,250,000.00	15,000,000.00
70111	171300000000	02101	22021003	Information technology consulting (re)	53,400.00	206,000.00	206,000.00	125,400.00	0.00	120,000.00
70111	171300000000	02101	22021006	Refreshment and meals	1,980,000.00	3,090,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	171300000000	02101	22021007	Publicity and advertisement	1,980,000.00	3,090,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	171300000000	02101	22021008	Postage and carrier services	330,000.00	515,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70111	171300000000	02101	22021009	Welfare packages	2,057,000.00	3,090,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
Grand Total:					120,477,600.00	178,293,000.00	178,293,000.00	120,477,600.00	60,146,100.00	103,860,000.00



Rivers State Government Secretary To State Government

2018 Budget

Details of Overhead Costs

Summary											
						2018	2019	2020	2017	Actual Overhead Upd June 2017	Actual Overhead Jan- Dec 2016
Grand Total:						1,854,273,894.00	2,537,541,982.79	2,537,541,983.79	1,854,273,894.00	927,136,947.00	1,598,511,978.00
Head 01110300100											
Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016	
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	200,423,824.20	8,240,000.00	8,240,000.00	200,423,824.20	100,211,912.10	4,800,000.00	
70111	17130000000000	02101	22020201	Telephone charges (Rie)	1,980,000.00	5,665,000.00	5,665,000.00	1,980,000.00	990,000.00	1,980,000.00	
70111	17130000000000	02101	22020202	Electricity charges (Rie)	3,300,000.00	3,399,000.00	3,399,000.00	3,300,000.00	1,650,000.00	3,300,000.00	
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	5,280,000.00	5,665,000.00	5,665,000.00	5,280,000.00	2,640,000.00	4,800,000.00	
70111	17130000000000	02101	22020301	Newspapers	660,000.00	8,240,000.00	8,240,000.00	660,000.00	330,000.00	600,000.00	
70111	17130000000000	02101	22020303	Magazines & Periodicals	528,000.00	1,030,000.00	1,030,000.00	528,000.00	264,000.00	480,000.00	
70111	17130000000000	02101	22020303	Sewage Charges(Rie)	3,300,000.00	824,000.00	824,000.00	3,300,000.00	1,650,000.00	3,300,000.00	
70111	17130000000000	02101	22020305	Uniform and other clothing(Rie)	13,200,000.00	0,000,000.00	0,000,000.00	13,200,000.00	6,600,000.00	13,200,000.00	
70111	17130000000000	02101	22020309	Maintenance of motor vehicle/transport equipments	6,600,000.00	22,660,000.00	22,660,000.00	6,600,000.00	3,300,000.00	6,000,000.00	
70111	17130000000000	02101	22021401	Maintenance of office furnitures	4,620,000.00	10,300,000.00	10,300,000.00	4,620,000.00	2,310,000.00	4,200,000.00	
70111	17130000000000	02101	22021401	Maintenance of residential quarters	3,300,000.00	7,210,000.00	7,210,000.00	3,300,000.00	1,650,000.00	3,000,000.00	
70111	17130000000000	02101	22021401	Maintenance of office/its equipments	1,716,000.00	5,150,000.00	5,150,000.00	1,716,000.00	858,000.00	1,560,000.00	
70111	17130000000000	02101	22021401	Maintenance of plant/generators	3,960,000.00	2,678,000.00	2,678,000.00	3,960,000.00	1,980,000.00	3,600,000.00	
70111	17130000000000	02101	22021401	Other Maintenance Services(Rie)	468,572,274.00	6,180,000.00	6,180,000.00	468,572,274.00	234,286,137.00	426,043,800.00	
70111	17130000000000	02101	22021401	Local Training	11,149,375.38	731,375,190.00	731,375,190.00	11,149,375.38	5,574,687.69	10,135,795.80	
70111	17130000000000	02101	22021401	International Training(Rie)	2,400,000.00	17,399,782.79	17,399,782.79	2,400,000.00	1,200,000.00	2,400,000.00	
70111	17130000000000	02101	22021401	Security Services	52,072,020.00	4,120,000.00	4,120,000.00	52,072,020.00	26,036,010.00	47,338,200.00	
70111	17130000000000	02101	22021404	Office rent	0.00	81,263,910.00	81,263,910.00	0.00	0.00	0.00	
70111	17130000000000	02101	22021405	Residential rent	0.00	0.00	0.00	0.00	0.00	0.00	
70111	17130000000000	02101	22021406	Cleaning & Sanitation Services	2,178,000.00	0.00	0.00	2,178,000.00	1,089,000.00	1,980,000.00	
70111	17130000000000	02101	22020501	Motor Vehicle Fuel Cost	33,396,000.00	4,532,000.00	4,532,000.00	33,396,000.00	16,698,000.00	30,360,000.00	
70111	17130000000000	02101	22020702	Insurance Premium(Rie)	73,680,000.00	0.00	0.00	73,680,000.00	36,840,000.00	73,680,000.00	
70111	17130000000000	02101	22021007	Financial Consulting(Rie)	2,640,000.00	1,699,500.00	1,699,500.00	2,640,000.00	1,320,000.00	2,640,000.00	
70111	17130000000000	02101	22021007	Refreshment and Meal	1,089,000.00	20,394,000.00	20,394,000.00	1,089,000.00	544,500.00	990,000.00	
70111	17130000000000	02101	22021007	Honourarium & Sitting Allowance	13,068,000.00	0.00	0.00	13,068,000.00	6,534,000.00	11,860,000.00	
70111	17130000000000	02101	22021127	Publicity And Advertisement	198,000.00	309,000.00	309,000.00	198,000.00	99,000.00	180,000.00	
70111	17130000000000	02101	22021167	Medical Expenses (Rie)	145,935,818.00	250,523,153.89	250,523,153.89	145,935,818.00	72,967,999.00	145,935,817.80	
70111	17130000000000	02101	22020803	Plant/Generator fuel cost	15,743,400.42	0.00	0.00	15,743,400.42	7,871,700.21	14,312,182.20	
70111	17130000000000	02101	22021227	Postages And Courier Services	3,630,000.00	5,665,000.00	5,665,000.00	3,630,000.00	1,815,000.00	3,300,000.00	
70111	17130000000000	02101	22021286	Welfare Packages	3,300,000.00	5,150,000.00	5,150,000.00	3,300,000.00	1,650,000.00	3,000,000.00	
70111	17130000000000	02101	22021346	Special Days/ Celebrations	31,218,000.00	48,719,000.00	48,719,000.00	31,218,000.00	15,699,000.00	28,380,000.00	
70111	17130000000000	02101	22021406	Grants To Communities/NGOs & (Cabinet Staff)(Rie)	745,136,182.00	1,279,150,446.11	1,279,150,446.11	745,136,182.00	372,568,091.00	745,136,182.20	
Grand Total:					1,854,273,894.00	2,537,541,982.79	2,537,541,983.79	1,854,273,894.00	927,136,947.00	1,598,511,978.00	



Rivers State Government

Directorate of Nigeria Volunteer Service

2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Upd June 2017	Actual Overhead Jan-Dec 2016	
Grand Total:				15,676,008.00	13,890,000.00	13,890,000.00	15,676,008.00	7,838,004.00	13,890,000.00	
Head: 011101300300										
Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport, Others	1,320,000.00	1,200,000.00	1,200,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020201	Electricity Charges (R#)	300,000.00	50,000.00	50,000.00	300,000.00	150,000.00	50,000.00
70111	17130000000000	02101	22020202	Telephone Charges(R#)	300,000.00	50,000.00	50,000.00	300,000.00	150,000.00	50,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	1,100,000.00	1,000,000.00	1,000,000.00	1,100,000.00	550,000.00	1,000,000.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	99,000.00	90,000.00	90,000.00	99,000.00	49,500.00	90,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	990,000.00	900,000.00	900,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (R#)	654,000.00	100,000.00	100,000.00	654,000.00	327,000.00	100,000.00
70111	17130000000000	02101	22020401	Maintenance Vehicle & Capital Asset	1,188,000.00	1,080,000.00	1,080,000.00	1,188,000.00	594,000.00	1,080,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020404	Maintenance Of Office / It Equipment	1,980,000.00	1,800,000.00	1,800,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22020505	Other Maintenance Services	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020501	Local Training	3,779,008.00	4,500,000.00	4,500,000.00	3,779,008.00	1,889,504.00	4,500,000.00
70111	17130000000000	02101	22020605	Cleaning And Fumigation Services	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	550,000.00	500,000.00	500,000.00	550,000.00	275,000.00	500,000.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	231,000.00	210,000.00	210,000.00	231,000.00	115,500.00	210,000.00
70111	17130000000000	02101	22021006	Postages & Courier Services	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22021007	Welfare Packages	1,100,000.00	1,000,000.00	1,000,000.00	1,100,000.00	550,000.00	1,000,000.00
70111	17130000000000	02101	22021021	Special Day/Celebration	495,000.00	450,000.00	450,000.00	495,000.00	247,500.00	450,000.00
70111	17130000000000	02101	22040109	Contribution To International Organisation	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22040119	Grants To Communities/Ngpos (R#)	600,000.00	60,000.00	60,000.00	600,000.00	300,000.00	60,000.00
Grand Total:					15,676,008.00	13,890,000.00	13,890,000.00	15,676,008.00	7,838,004.00	13,890,000.00



Rivers State Government R/S Local Govt Service Commission 2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Yr June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					6,163,122.00	8,855,060.00	8,855,060.00	6,163,122.00	2,995,022.00	5,313,036.00
Head: 016300100100										
Function	Programs	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	2016 Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70131	17130000000000	02101	22020102	Local Travel & Transport: Others	1,815,272.00	2,500,000.00	2,500,000.00	1,815,272.00	907,636.00	1,500,000.00
70131	17130000000000	02101	22020201	Electricity Charges (Re)	15,078.00	25,060.00	25,060.00	15,078.00	0.00	15,036.00
70131	17130000000000	02101	22020202	Telephone Charges(Re)	18,000.00	30,000.00	30,000.00	18,000.00	0.00	18,000.00
70131	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	825,272.00	1,000,000.00	1,000,000.00	825,272.00	412,636.00	0,600,000.00
70131	17130000000000	02101	22020303	Newspapers	78,540.00	119000.00	119000.00	78,540.00	39,270.00	71400.00
70131	17130000000000	02101	22020305	Printing Of Non-Security Documents	495,000.00	750,000.00	750,000.00	495,000.00	247,500.00	450,000.00
70131	17130000000000	02101	22020309	Uniforms & Other Clothing (Re)	50,000.00	175,000.00	175,000.00	110,000.00	0.00	105,000.00
70131	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	726,000.00	1,100,000.00	1,100,000.00	726,000.00	363,000.00	0,660,000.00
70131	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70131	17130000000000	02101	22020501	Local Training	729,960.00	1,106,000.00	1,106,000.00	729,960.00	364,980.00	0,663,600.00
70131	17130000000000	02101	22020706	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00
70131	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70131	17130000000000	02101	22021001	Refreshment & Meals	350,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70131	17130000000000	02101	22021006	Postages & Courier Services	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70131	17130000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
70131	17130000000000	02101	22040109	Grants To Communities/(ngos)(Re)	30,000.00	50,000.00	50,000.00	30,000.00	0.00	30,000.00
Grand Total:					6,163,122.00	8,855,060.00	8,855,060.00	6,163,122.00	2,995,022.00	5,313,036.00



Rivers State Government

Ministry of Information & Communications

2018 Budget

Details of Overhead Costs

Summary	2018	2019	2020	2017	Actual Overhead Apr - June 2017	Actual Overhead Jan-Dec 2016
Grand Total	55,705,780.00	80,337,041.00	80,337,041.00	55,705,780.00	25,027,638.00	46,022,224.80

Head 021000000000

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70830	171000000000000	02101	22020101	Local Travel & Transport: Training	7,724,206.74	9,291,378.00	9,291,378.00	7,724,206.74	3,862,103.37	5,574,826.80
70830	171000000000000	02101	22020201	Electricity Charges (R/R)	120,000.00	200,000.00	200,000.00	120,000.00	0.00	120,000.00
70830	171000000000000	02101	22020202	Telephone Charges(R/R)	120,000.00	200,000.00	200,000.00	120,000.00	0.00	120,000.00
70830	171000000000000	02101	22020203	Internet Access Charges R/R	60,000.00	100,000.00	100,000.00	60,000.00	0.00	60,000.00
70830	171000000000000	02101	22020301	Office Stationery/Computer Consumables	4,048,122.54	6,133,519.00	6,133,519.00	4,048,122.54	2,074,051.27	3,680,111.40
70830	171000000000000	02101	22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
70830	171000000000000	02101	22020303	Newspapers	121,050.22	259,167.00	259,167.00	121,050.22	85,525.11	155,500.20
70830	171000000000000	02101	22020304	Magazines & Periodicals	5,881,897.26	650,000.00	650,000.00	5,881,897.26	2,940,948.63	3,900,000.00
70830	171000000000000	02101	22020305	Printing Of Non Security Documents	475,860.00	721,000.00	721,000.00	475,860.00	237,930.00	432,600.00
70830	171000000000000	02101	22020306	Printing Of Security Documents	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70830	171000000000000	02101	22020309	Uniforms & Other Clothing (R/R)	420,000.00	700,000.00	700,000.00	420,000.00	0.00	420,000.00
70830	171000000000000	02101	22020401	Maintenance Of Motor Vehicle & Capital Assets	3,833,784.24	5,808,764.00	5,808,764.00	3,833,784.24	1,916,892.12	3,485,258.40
70830	171000000000000	02101	22020402	Maintenance Of Office Furniture	2,469,021.72	3,740,942.00	3,740,942.00	2,469,021.72	1,234,510.86	2,244,565.20
70830	171000000000000	02101	22020404	Maintenance Of Office/E Equipment	4,956,710.22	7,510,167.00	7,510,167.00	4,956,710.22	2,478,355.11	4,506,100.20
70830	171000000000000	02101	22020405	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70830	171000000000000	02101	22020406	Other Maintenance Services	3,960,000.00	6,000,000.00	6,000,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70830	171000000000000	02101	22020501	Local Training	5,266,647.54	7,979,769.00	7,979,769.00	5,266,647.54	2,633,323.77	4,787,861.40
70830	171000000000000	02101	22020605	Cleaning & Furniture Services	0.00	0.00	0.00	0.00	0.00	0.00
70830	171000000000000	02101	22020702	Information Technology Consulting (R/R)	900,000.00	1,500,000.00	1,500,000.00	900,000.00	0.00	900,000.00
70830	171000000000000	02101	22021001	Refectment & Meals	2,950,885.74	4,471,039.00	4,471,039.00	2,950,885.74	1,475,442.87	2,582,823.40
70830	171000000000000	02101	22021002	Honourarium & Sitting Allowances	0.00	0.00	0.00	0.00	0.00	0.00
70830	171000000000000	02101	22021003	Publicity & Advertisement	6,877,089.76	10,419,833.00	10,419,833.00	6,877,089.76	3,438,544.85	6,251,899.80
70830	171000000000000	02101	22021006	Postages & Courier Services	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70830	171000000000000	02101	22021007	Welfare Packages	660,000.00	300,000.00	300,000.00	660,000.00	330,000.00	600,000.00
70830	171000000000000	02101	22021087	Subscription To Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
70830	171000000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70830	171000000000000	02101	22040109	Grants To Communities/NGOs(R/R)	2,440,504.00	3,851,463.00	3,851,463.00	2,440,504.00	0.00	2,310,877.80
70830	171000000000000	02101	22040110	Contributions To Int-Grants(R/R)	390,000.00	650,000.00	650,000.00	390,000.00	0.00	390,000.00
Grand Total					55,705,780.00	80,337,041.00	80,337,041.00	55,705,780.00	25,027,638.00	46,022,224.80



Rivers State Government **R/S Government Printing Press** **2018 Budget**

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total					3,490,000.00	3,000,000.00	3,000,000.00	3,480,000.00	1,693,350.00	3,000,000.00
Head: 012301300100										
Function	Programma	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	171300000000000	02101	22020102	Local Travel & Transport: Others	902,700.00	650,000.00	650,000.00	902,700.00	451,350.00	650,000.00
70111	171300000000000	02101	22020201	Electricity Charges (Re)	30,000.00	0.00	0.00	50,000.00	0.00	50,000.00
70111	171300000000000	02101	22020202	Telephone Charges(Re)	30,000.00	0.00	0.00	50,000.00	0.00	50,000.00
70111	171300000000000	02101	22020301	Office Stationeries/Computer Consumables	598,400.00	544,000.00	544,000.00	598,400.00	299,200.00	544,000.00
70111	171300000000000	02101	22020303	Newspapers	6,600.00	6,000.00	6,000.00	6,600.00	3,300.00	6,000.00
70111	171300000000000	02101	22020305	Printing Of Non Security Documents	220,000.00	200,000.00	200,000.00	220,000.00	110,000.00	200,000.00
70111	171300000000000	02101	22020309	Uniforms & Other Clothing (Re)	3,300.00	0.00	0.00	13,300.00	0.00	10,000.00
70111	171300000000000	02101	22020401	Maintenance Vehicle & Capital Asset	712,800.00	648,000.00	648,000.00	712,800.00	356,400.00	648,000.00
70111	171300000000000	02101	22020402	Maintenance Of Office Furniture	231,000.00	210,000.00	210,000.00	231,000.00	115,500.00	210,000.00
70111	171300000000000	02101	22020406	Other Maintenance Services	0.00			0.00	0.00	
70111	171300000000000	02101	22020501	Local Training And Staff Development	277,200.00	252,000.00	252,000.00	277,200.00	138,600.00	252,000.00
70111	171300000000000	02101	22020702	Information Technology Consulting (Re)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000000	02101	22021001	Refreshment & Meals	187,000.00	270,000.00	270,000.00	187,000.00	93,500.00	170,000.00
70111	171300000000000	02101	22021003	Publicity And Advertisement	33,000.00	40,000.00	40,000.00	33,000.00	16,500.00	30,000.00
70111	171300000000000	02101	22021006	Postages & Courier Services	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	171300000000000	02101	22021007	Welfare Packages	116,000.00	60,000.00	60,000.00	66,000.00	33,000.00	60,000.00
Grand Total:					3,480,000.00	3,000,000.00	3,000,000.00	3,480,000.00	1,693,350.00	3,000,000.00



Rivers State Government

Information & Communication Technology Dept.

2018 Budget

Details of Overhead Costs

Summary		2018	2019	2020	2017	Actual Overhead Upd June 2017	Actual Overhead Jan- Dec 2016
Grand Total:		16,704,000.00	24,000,000.00	24,000,000.00	16,704,000.00	7,302,000.00	14,400,000.00

Head: 01101300200

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates 2020	Estimates	Approved Estimates 2017	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	2,847,000.00	3,500,000.00	3,500,000.00	2,847,000.00	1,423,500.00	2,100,000.00
70111	17130000000000	02101	22020101	Electricity Charges (R/c)	300,000.00	500,000.00	500,000.00	300,000.00	0.00	300,000.00
70111	17130000000000	02101	22020101	Telephone Charges(R/c)	360,000.00	600,000.00	600,000.00	360,000.00	0.00	360,000.00
70111	17130000000000	02101	22020101	Office Stationeries/Computer Consumables	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22020101	Newspapers	462,000.00	700,000.00	700,000.00	462,000.00	231,000.00	420,000.00
70111	17130000000000	02101	22020101	Printing Of Non Security Documents	2,847,000.00	3,500,000.00	3,500,000.00	2,847,000.00	1,423,500.00	2,100,000.00
70111	17130000000000	02101	22020101	Uniforms & Other Clothing (R/c)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	300,000.00
70111	17130000000000	02101	22020101	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020101	Maintenance Of Office Furniture	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020101	Local Training	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22020101	Information Technology Consulting (R/c)	640,000.00	2,400,000.00	2,400,000.00	1,440,000.00	0.00	1,440,000.00
70111	17130000000000	02101	22020101	Refreshment & Meals	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020101	Publicity & Advertisement	198,000.00	300,000.00	300,000.00	198,000.00	99,000.00	180,000.00
70111	17130000000000	02101	22020101	Welfare Packages	1,760,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020101	Grants To Communities/Vagos R/c	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020101	Contributions To International Organisation(R/c)	390,000.00	1,000,000.00	1,000,000.00	690,000.00	345,000.00	600,000.00
Grand Total:					16,704,000.00	24,000,000.00	24,000,000.00	16,704,000.00	7,302,000.00	14,400,000.00



Rivers State Government Office of The Deputy Governor 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Up June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					626,453,829.00	900,077,341.00	900,077,341.00	626,453,829.00	313,226,914.50	540,046,404.00
Head: 011100100200										

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000000	02101	22020101	Local Travel & Transport: Others	200,766,033.00	250,000,000.00	250,000,000.00	200,766,033.00	100,383,016.50	150,000,000.00
70111	1713000000000000	02101	22020201	Electricity Charges (Rie)	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	1713000000000000	02101	22020202	Telephone Charges(Rie)	1,480,000.00	4,000,000.00	4,000,000.00	2,480,000.00	1,240,000.00	2,400,000.00
70111	1713000000000000	02101	22020301	Office Stationeries/Computer Consumables	9,900,000.00	15,000,000.00	15,000,000.00	9,900,000.00	4,950,000.00	9,000,000.00
70111	1713000000000000	02101	22020303	Newspapers	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	1713000000000000	02101	22020303	Magazines & Periodicals	3,300,000.00	500,000.00	500,000.00	3,300,000.00	165,000.00	300,000.00
70111	1713000000000000	02101	22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020309	Uniforms & Other Clothing (Rie)	3,000,000.00	15,000,000.00	15,000,000.00	9,000,000.00	4,500,000.00	9,000,000.00
70111	1713000000000000	02101	22020305	Foodstuff/Catering Materials Supplies	12,540,000.00	19,000,000.00	19,000,000.00	12,540,000.00	6,270,000.00	11,400,000.00
70111	1713000000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	22,776,600.00	34,510,000.00	34,510,000.00	22,776,600.00	11,398,300.00	20,706,000.00
70111	1713000000000000	02101	22020402	Maintenance Of Office Furniture	42,570,000.00	64,500,000.00	64,500,000.00	42,570,000.00	21,285,000.00	38,700,000.00
70111	1713000000000000	02101	22020402	Other Maintenance Services	153,749,740.00	231,439,000.00	231,439,000.00	152,749,740.00	76,374,870.00	138,863,400.00
70111	1713000000000000	02101	22020501	Local Training	6,600,000.00	10,000,000.00	10,000,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70111	1713000000000000	02101	22020501	Security Services	33,000,000.00	50,000,000.00	50,000,000.00	33,000,000.00	16,500,000.00	30,000,000.00
70111	1713000000000000	02101	22020702	Information Technology Consulting (Rie)	1,537,992.00	2,627,737.00	2,627,737.00	1,537,992.00	768,996.00	1,576,642.00
70111	1713000000000000	02101	22021001	Refreshment & Meals	21,820,460.00	30,031,000.00	30,031,000.00	19,820,460.00	9,910,230.00	18,018,600.00
70111	1713000000000000	02101	22021003	Publicity & Advertisement	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	1713000000000000	02101	22021007	Honorarium(Chief Protocol, Deputy Governor's Guests, Chief Details, Pa's Press Sec, Sr's Sec's & Visiting Dignitaries)	66,343,200.00	100,520,000.00	100,520,000.00	66,343,200.00	33,171,600.00	60,312,000.00
70111	1713000000000000	02101	22021007	Welfare Packages	12,930,000.00	10,500,000.00	10,500,000.00	6,930,000.00	3,465,000.00	6,300,000.00
70111	1713000000000000	02101	22021007	Grants To Communities(Ngoc/Rie)	11,699,804.00	20,499,604.00	20,499,604.00	13,699,804.00	6,849,902.00	12,299,762.00
70111	1713000000000000	02101	22021007	Contributions To International Organization(Rie)	19,770,000.00	32,950,000.00	32,950,000.00	19,770,000.00	9,885,000.00	19,770,000.00
Grand Total:					626,453,829.00	900,077,341.00	900,077,341.00	626,453,829.00	313,226,914.50	540,046,404.00



Rivers State Government R/S Boundary Commission

2018 Budget

Details of Overhead Costs

Summary

	2018	2019	2020	2017	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2016
Grand Total:	187,746,000.00	269,750,000.00	269,750,000.00	187,746,000.00	93,873,000.00	161,850,000.00
Head: 01100300100						

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: Others	14,580,600.00	6,500,000.00	6,500,000.00	14,580,600.00	7,290,300.00	3,900,000.00
70111	17130000000000	02101	22020201	Electricity charges (R/e)	810,000.00	1,350,000.00	1,350,000.00	810,000.00	405,000.00	810,000.00
70111	17130000000000	02101	22020202	Telephone charges (R/e)	1,020,000.00	1,700,000.00	1,700,000.00	1,020,000.00	510,000.00	1,020,000.00
70111	17130000000000	02101	22020301	Office stationery/computer consumables	1,504,800.00	2,280,000.00	2,280,000.00	1,504,800.00	752,400.00	1,368,000.00
70111	17130000000000	02101	22020303	Newspapers	221,483.46	335,581.00	335,581.00	221,483.46	110,741.73	201,348.60
70111	17130000000000	02101	22020305	Printing Of non security documents	792,000.00	1,200,000.00	1,200,000.00	792,000.00	396,000.00	720,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (R/e)	660,000.00	1,000,000.00	1,000,000.00	660,000.00	300,000.00	600,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	1,881,000.00	2,850,000.00	2,850,000.00	1,881,000.00	940,500.00	1,710,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	1,663,200.00	2,520,000.00	2,520,000.00	1,663,200.00	831,600.00	1,512,000.00
70111	17130000000000	02101	22020501	Local Training	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020701	Financial consulting(R/e)	1,500,000.00	5,000,000.00	5,000,000.00	1,500,000.00	1,500,000.00	3,000,000.00
70111	17130000000000	02101	22020706	Surveying Services(Staff/rents boundary demarcation)	33,000,000.00	50,000,000.00	50,000,000.00	33,000,000.00	16,500,000.00	30,000,000.00
70111	17130000000000	02101	22020706	Surveying Services(Staff/rents boundary demarcation)	82,335,000.00	124,750,000.00	124,750,000.00	82,335,000.00	41,167,500.00	74,850,000.00
70111	17130000000000	02101	22020706	Surveying Services(Staff/rents boundary demarcation)	16,500,000.00	25,000,000.00	25,000,000.00	16,500,000.00	8,250,000.00	15,000,000.00
70111	17130000000000	02101	22020706	Surveying Services(Staff/rents boundary demarcation)	19,800,000.00	30,000,000.00	30,000,000.00	19,800,000.00	9,900,000.00	18,000,000.00
70111	17130000000000	02101	22020706	Surveying Services(Staff/rents boundary demarcation)	1,716,000.00	2,600,000.00	2,600,000.00	1,716,000.00	868,000.00	1,560,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting allowances	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	1,287,000.00	1,950,000.00	1,950,000.00	1,287,000.00	643,500.00	1,170,000.00
70111	17130000000000	02101	22021007	Welfare packages	2,796,516.54	1,964,419.00	1,964,419.00	2,796,516.54	648,256.27	1,178,651.40
70111	17130000000000	02101	22040109	Grants to communities/ngos(R/e)	1,314,000.00	2,190,000.00	2,190,000.00	1,314,000.00	657,000.00	1,314,000.00
70111	17130000000000	02101	22040110	Contribution to Int. org(R/e)	1,784,400.00	2,560,000.00	2,560,000.00	1,784,400.00	892,200.00	1,536,000.00
Grand Total:					187,746,000.00	269,750,000.00	269,750,000.00	187,746,000.00	93,873,000.00	161,850,000.00



Rivers State Government Ministry of Special Duties

2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upd. June 2017	Actual Overhead Jan - Dec 2016
Grand Total					32,621,662.00	44,770,924.00	46,870,207.00	32,621,662.00	16,310,831.00	28,122,122.00
Head: 011101000100										

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70320	1710000000000000	02101	22020101	Local Travel & Transport: Others	4,622,727.75	5,500,924.00	5,500,924.00	4,622,727.75	2,311,363.86	3,300,554.00
70320	1710000000000000	02101	22020201	Electricity Charges (Rie)	250,000.00	750,000.00	750,000.00	450,000.00	0.00	450,000.00
70320	1710000000000000	02101	22020202	Telephone Charges(Rie)	412,000.00	2,020,000.00	2,020,000.00	1,212,000.00	0.00	1,212,000.00
70320	1710000000000000	02101	22020301	Office Stationery/Computer Consumables	4,952,118.35	6,000,000.00	6,000,000.00	4,952,118.35	2,476,059.18	3,600,000.00
70320	1710000000000000	02101	22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
70320	1710000000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	130,000.00
70320	1710000000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70320	1710000000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	600,000.00
70320	1710000000000000	02101	22020306	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70320	1710000000000000	02101	22020309	Uniforms & Other Clothing (Rie)	720,000.00	1,700,000.00	1,700,000.00	1,020,000.00	0.00	1,020,000.00
70320	1710000000000000	02101	22020310	Teaching Aids/Instruction Materials	410,520.00	622,000.00	622,000.00	410,520.00	205,260.00	373,200.00
70320	1710000000000000	02101	22020401	Maintenance Of Motor Vehicle & Capital Assets	2,970,000.00	4,500,000.00	4,500,000.00	2,970,000.00	1,485,000.00	2,700,000.00
70320	1710000000000000	02101	22020402	Maintenance Of Office Furniture	4,600,809.40	6,970,924.00	6,970,924.00	4,600,809.40	2,300,404.70	4,182,554.00
70320	1710000000000000	02101	22020406	Other Maintenance Services	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70320	1710000000000000	02101	22020501	Local Training	5,149,000.00	7,800,000.00	7,800,000.00	5,149,000.00	2,574,000.00	4,680,000.00
70320	1710000000000000	02101	22020702	Information Technology Consulting (Rie)	586,817.00	90,000.00	2,099,283.00	1,386,817.00	0.00	1,259,569.00
70320	1710000000000000	02101	22021001	Refreshment & Meals	1,999,189.50	3,029,076.00	3,029,076.00	1,999,189.50	999,594.75	1,817,445.00
70320	1710000000000000	02101	22021002	Honorarium & Sitting Allowances	1,628,000.00	800,000.00	800,000.00	528,000.00	264,000.00	480,000.00
70320	1710000000000000	02101	22021003	Publicity & Advertisement	265,980.00	403,000.00	403,000.00	265,980.00	132,990.00	241,800.00
70320	1710000000000000	02101	22021006	Postages & Courier Services	15,180.00	23,000.00	23,000.00	15,180.00	7,590.00	13,800.00
70320	1710000000000000	02101	22021007	Welfare Packages	2,162,320.00	852,000.00	852,000.00	562,320.00	281,160.00	511,200.00
70320	1710000000000000	02101	22040109	Grants To Communities/NGOs(Rie)	300,000.00	500,000.00	500,000.00	300,000.00	0.00	300,000.00
Grand Total					32,621,662.00	44,770,924.00	46,870,207.00	32,621,662.00	16,310,831.00	28,122,122.00



Rivers State Government

Ministry of Special Services

2018 Budget

Details of Overhead Costs

Summary										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
Grand Total:					19,200,000.00	46,870,207.00	46,870,207.00	19,200,000.00	9,600,000.00	0.00
Head: 021800000000										
70133	17130000000000	02101	22020101	Local Travel & Transport: Others	2,572,158.75	5,500,924.00	5,500,924.00	2,572,158.75	1,286,079.38	0.00
70133	17130000000000	02101	22020201	Electricity Charges (Rw)	200,000.00	750,000.00	750,000.00	450,000.00	225,000.00	0.00
70133	17130000000000	02101	22020202	Telephone Charges(Rw)	160,000.00	2,020,000.00	2,020,000.00	210,000.00	105,000.00	0.00
70133	17130000000000	02101	22020303	Office Stationeries/Computer Consumables	2,901,549.35	6,000,000.00	6,000,000.00	2,901,549.35	1,450,774.68	0.00
70133	17130000000000	02101	22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	0.00
70133	17130000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	0.00
70133	17130000000000	02101	22020306	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22020309	Uniforms & Other Clothing (Rw)	40,000.00	1,700,000.00	1,700,000.00	40,000.00	20,000.00	0.00
70133	17130000000000	02101	22020310	Teaching Aids/Instruction Materials	410,520.00	622,000.00	622,000.00	410,520.00	205,260.00	0.00
70133	17130000000000	02101	22020401	Maintenance Of Motor Vehicle & Capital Assets	2,970,000.00	4,500,000.00	4,500,000.00	2,970,000.00	1,485,000.00	0.00
70133	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,866,717.40	6,970,924.00	6,970,924.00	1,866,717.40	933,358.70	0.00
70133	17130000000000	02101	22020406	Other Maintenance Services	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	0.00
70133	17130000000000	02101	22020501	Local Training	2,413,908.00	7,800,000.00	7,800,000.00	2,413,908.00	1,206,954.00	0.00
70133	17130000000000	02101	22020702	Information Technology Consulting (Rw)	100,000.00	00,000.00	2,099,283.00	2,00,000.00	100,000.00	0.00
70133	17130000000000	02101	22021001	Refreshment & Meals	1,415,666.50	3,029,076.00	3,029,076.00	1,315,666.50	657,833.25	0.00
70133	17130000000000	02101	22021002	Honourarium & Sitting Allowances	528,000.00	800,000.00	800,000.00	528,000.00	264,000.00	0.00
70133	17130000000000	02101	22021003	Publicity & Advertisement	265,980.00	403,000.00	403,000.00	265,980.00	132,990.00	0.00
70133	17130000000000	02101	22021006	Postages & Courier Services	15,180.00	23,000.00	23,000.00	15,180.00	7,590.00	0.00
70133	17130000000000	02101	22021007	Welfare Packages	962,320.00	852,000.00	852,000.00	562,320.00	281,160.00	0.00
70133	17130000000000	02101	22040109	Grants To Communities/Ngoes(Rw)	200,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
Grand Total:					19,200,000.00	46,870,207.00	46,870,207.00	19,200,000.00	9,600,000.00	0.00



Summary.

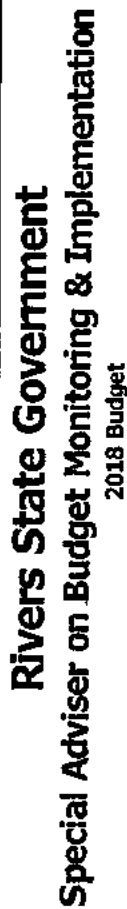
Function	Programs	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Jun 2016
0160	17130000000000	02101	22020102	Local travel & transport: others	6,069,000.00	7,004,000.00	7,004,000.00	6,069,000.00	3,034,500.00	4,080,000.00
0160	17130000000000	02101	22020201	Electricity charges (re)	360,000.00	1,133,000.00	1,133,000.00	660,000.00	330,000.00	660,000.00
0160	17130000000000	02101	22020202	Telephone charges(re)	360,000.00	1,133,000.00	1,133,000.00	660,000.00	330,000.00	660,000.00
0160	17130000000000	02101	22020301	Office stationaries/computer consumables	4,422,000.00	6,901,000.00	6,901,000.00	4,422,000.00	2,211,000.00	4,020,000.00
0160	17130000000000	02101	22020303	Newspapers	132,000.00	206,000.00	206,000.00	132,000.00	66,000.00	120,000.00
0160	17130000000000	02101	22020305	Magazine and periodicals	33,000.00	51,500.00	51,500.00	33,000.00	16,500.00	30,000.00
0160	17130000000000	02101	22020309	Printing of non security documents	264,000.00	412,000.00	412,000.00	264,000.00	132,000.00	240,000.00
0160	17130000000000	02101	22020401	Uniform and other clothings (re)	580,000.00	1,339,000.00	1,339,000.00	780,000.00	390,000.00	780,000.00
0160	17130000000000	02101	22020402	Maintenance of motor vehicle and other transport equipment	1,980,000.00	3,090,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
0160	17130000000000	02101	22020501	Maintenance of furnitures	1,650,000.00	2,575,000.00	2,575,000.00	1,650,000.00	825,000.00	1,500,000.00
0160	17130000000000	02101	22020702	Other maintenance service	330,000.00	515,000.00	515,000.00	330,000.00	165,000.00	300,000.00
0160	17130000000000	02101	22021001	Local training	3,960,000.00	6,180,000.00	6,180,000.00	3,960,000.00	1,980,000.00	3,600,000.00
0160	17130000000000	02101	22021002	Security service	330,000.00	515,000.00	515,000.00	330,000.00	165,000.00	300,000.00
0160	17130000000000	02101	22021003	Information technology consultancy (re)	600,000.00	1,030,000.00	1,030,000.00	600,000.00	300,000.00	600,000.00
0160	17130000000000	02101	22021006	Refreshment and meal	1,850,000.00	2,575,000.00	2,575,000.00	1,850,000.00	825,000.00	1,500,000.00
0160	17130000000000	02101	22021007	Honourarium and seating allowance	1,790,000.00	1,545,000.00	1,545,000.00	990,000.00	495,000.00	900,000.00
0160	17130000000000	02101	22021009	Publicity and advertisement	231,000.00	360,500.00	360,500.00	231,000.00	115,500.00	210,000.00
0160	17130000000000	02101	22021011	Postage and Carrier services	330,000.00	515,000.00	515,000.00	330,000.00	165,000.00	300,000.00
0160	17130000000000	02101	22021013	Welfare packages	330,000.00	515,000.00	515,000.00	330,000.00	165,000.00	300,000.00
0160	17130000000000	02101	22021015	Grant to communities/NGOs (re)	499,000.00	1,030,000.00	1,030,000.00	699,000.00	349,500.00	600,000.00
nd Total:					26,100,000.00	38,625,000.00	38,625,000.00	26,100,000.00	13,050,000.00	22,500,000.00



Rivers State Government Special Adviser on Amnesty 2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Upd June 2017	Actual Overhead Jan-Dec 2016	
Grand Total:				8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00	
Head: 011102031000										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rse)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rse)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	65,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings - (Rse)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020505	Cleaning & Furniture Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rse	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy - (Rse)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:				8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00	



Summary

Hard 011100201620202



Rivers State Government

Special Adviser on Civic/Values Orientation

2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead YTD June 2017	Actual Overhead Jan-Dec 2016	
Grand Total				8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00	
Head: 01100202800										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jan 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	188,000.00	180,000.00	180,000.00	188,000.00	99,000.00	180,000.00
Grand Total:	17130000000000	02101	22021003		8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government

Special Adviser on Employment Generation

2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total					8,352,000.00	8,352,000.00	8,352,000.00	8,352,000.00	4,176,000.00	7,200,000.00
Head 011100202000										
Function	Programms	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,475,000.00	2,475,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (R/c)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(R/c)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	132,000.00	132,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	330,000.00	330,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (R/c)	327,000.00	327,000.00	327,000.00	327,000.00	163,500.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	660,000.00	660,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	660,000.00	660,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	660,000.00	660,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Medical (R/c)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy R/c	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (R/c)	0.00	0.00	0.00	0.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	660,000.00	660,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	198,000.00	198,000.00	198,000.00	99,000.00	180,000.00
Grand Total					8,352,000.00	8,352,000.00	8,352,000.00	8,352,000.00	4,176,000.00	7,200,000.00



Rivers State Government

Special Adviser on Inter Governmental Affairs

2018 Budget

Details of Overhead Costs

					2018	2019	2020	2017	Actual Overhead Up Jan - Jun 2017	Actual Overhead Jan- Dec 2016
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	2,712,500.00	7,200,000.00
Head: 0111002000000										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rw)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rw)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	65,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rw)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & Pungation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Fee	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rw)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meets	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	2,712,500.00	7,200,000.00



Rivers State Government Special Adviser on Investments

2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00
Head 011:100:200:700										

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000000	02101	22020102	Local travel & transport: others	4,725,000.00	1,800,000.00	1,800,000.00	4,725,000.00	2,362,500.00	1,880,000.00
70111	1713000000000000	02101	22020201	Electricity charges (net)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	1713000000000000	02101	22020202	Telephone charges (net)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	1713000000000000	02101	22020301	Office stationeries/computer consumables	900,000.00	1,500,000.00	1,500,000.00	900,000.00	450,000.00	1,500,000.00
70111	1713000000000000	02101	22020303	Newspapers	72,000.00	120,000.00	120,000.00	72,000.00	36,000.00	120,000.00
70111	1713000000000000	02101	22020305	Printing of non security documents	180,000.00	300,000.00	300,000.00	180,000.00	90,000.00	300,000.00
70111	1713000000000000	02101	22020309	Uniforms & other clothings (net)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	1713000000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	600,000.00
70111	1713000000000000	02101	22020402	Maintenance of office furniture	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	600,000.00
70111	1713000000000000	02101	22020501	Local training	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	600,000.00
70111	1713000000000000	02101	22020702	Information Technology Consultancy (Rte)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	1713000000000000	02101	22021001	Refreshment & meals	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	600,000.00
70111	1713000000000000	02101	22021003	Publicity & advertisement	108,000.00	180,000.00	180,000.00	108,000.00	54,000.00	180,000.00
70111	1713000000000000	02101	22021007	Welfare packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government Special Adviser on Lands

2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Apr-June 2017	Actual Overhead Jan-Dec 2016	
Grand Total				6,352,000.00	7,200,000.00	7,200,000.00	6,352,000.00	3,712,500.00	7,200,000.00	
Head: 011300001500										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (R#)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(R#)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (R#)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & Furniture Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy R#	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (R#)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020901	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020903	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:	17130000000000	02101			6,352,000.00	7,200,000.00	7,200,000.00	6,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government

Special Adviser on N.D.C Matters & Relations

2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00
Head: 01100200900										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity charges (re)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone charges(re)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	66,000.00	60,000.00	60,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	594,000.00	540,000.00	540,000.00	594,000.00	297,000.00	540,000.00
70111	17130000000000	02101	22021002	Honourarium and sitting allowance	264,000.00	240,000.00	240,000.00	264,000.00	132,000.00	240,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	66,000.00	60,000.00	60,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22021005	Postages and courier services	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22021007	Welfare packages	264,000.00	240,000.00	240,000.00	264,000.00	132,000.00	240,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government

Special Adviser on Political Matters & Strategy

2018 Budget

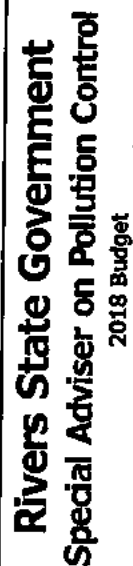
Details of Overhead Costs

Summary

	2018	2019	2020	2017	Actual Overhead Apr - June 2017	Actual Overhead Jan - Dec 2016
Grand Total:	8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 01110200800

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rw)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rw)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (Rw)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & Sanitation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rte	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rw)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:	171,300,000,000.00	02101			8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



**Rivers State Government
Special Adviser on Pollution Control
2018 Budget**

Details of Overhead Costs

				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total				8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Page: 01310202500

210



Rivers State Government Special Adviser on Primary Health Care 2018 Budget

Details of Overhead Costs

Summary		2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan - Dec 2016
Grand Total		8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head 031100201400

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70112	171300000000	02101	22020102	Local Travel & Transport: Others	1,778,000.00	1,600,000.00	1,600,000.00	1,779,000.00	869,000.00	1,600,000.00
70112	171300000000	02101	22020201	Electricity Charges (Rm)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70112	171300000000	02101	22020302	Telephone Charges(Rm)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70112	171300000000	02101	22020301	Office Stationeries/Computer Consumables	1,694,000.00	1,400,000.00	1,400,000.00	1,694,000.00	841,000.00	1,400,000.00
70112	171300000000	02101	22020303	Newspapers	36,300.00	30,000.00	30,000.00	36,300.00	18,150.00	30,000.00
70112	171300000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	02101	22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	02101	22020309	Uniforms & Other Clothings (Rm)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70112	171300000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	726,000.00	0,600,000.00	0,600,000.00	726,000.00	363,000.00	0,600,000.00
70112	171300000000	02101	22020402	Maintenance Of Office Furniture	726,000.00	600,000.00	600,000.00	726,000.00	363,000.00	600,000.00
70112	171300000000	02101	22020501	Local Training	726,000.00	60,000.00	60,000.00	726,000.00	36,300.00	60,000.00
70112	171300000000	02101	22020605	Cleaning & Furnigation Services	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70112	171300000000	02101	22020701	Financial Consultancy (Rm)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020701	Consulting & Professional Services - General (Rm)	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	02101	22020903	Plan/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	02101	22021001	Refreshment & Meals	411,400.00	340,000.00	340,000.00	411,400.00	205,700.00	340,000.00
70111	171300000000	02101	22021002	Honorarium & Sitting Allowances	290,400.00	240,000.00	240,000.00	290,400.00	145,200.00	240,000.00
70113	171300000000	02101	22021003	Publicity & Advertisement	726,000.00	600,000.00	600,000.00	726,000.00	363,000.00	600,000.00
70111	171300000000	02101	22021006	Postage & Courier Services	36,300.00	30,000.00	30,000.00	36,300.00	18,150.00	30,000.00
70111	171300000000	02101	22021007	Website Packages	242,000.00	200,000.00	200,000.00	242,000.00	121,000.00	200,000.00
70112	171300000000	02101	22040104	Grants To Local Government (Rm)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22040109	Grants To Communities/Ngpas(Rm)	8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government

Special Adviser on Project Monitoring & Implementation

2018 Budget

Details of Overhead Costs

Summary										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00
Head 011100201300										
70133	1713000000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70133	1713000000000000	02101	22020201	Electricity Charges (Nle)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70133	1713000000000000	02101	22020202	Telephone Charges (Nle)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70133	1713000000000000	02101	22020301	Office Stationeries/Computer Consumables	1,550,000.00	1,500,000.00	1,500,000.00	1,550,000.00	825,000.00	1,500,000.00
70133	1713000000000000	02101	22020303	Newspapers	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70133	1713000000000000	02101	22020304	Magazines & Periodicals	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70133	1713000000000000	02101	22020309	Uniforms & Other Clothings (Nle)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70133	1713000000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70133	1713000000000000	02101	22020404	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70133	1713000000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70133	1713000000000000	02101	22020702	Information Technology Consultancy (Nle)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70133	1713000000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70133	1713000000000000	02101	22021002	Honourarium Sitting Allowance	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70133	1713000000000000	02101	22021003	Publicity & Advertisement	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70133	1713000000000000	02101	22021007	Welfare Packages	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70133	1713000000000000	02101	22040104	Grants To Communities/Ngos (Nle)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government

Special Adviser on Religious Matters

2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Upd Jun17	Actual Overhead Jan-Dec 2016	
Grand Total				8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00	
Head: C1100200300										
Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport; Others	2,880,000.00	1,800,000.00	1,800,000.00	2,880,000.00	1,440,000.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rls)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rls)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	1,515,000.00	1,500,000.00	1,500,000.00	1,515,000.00	757,500.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	121,200.00	120,000.00	120,000.00	121,200.00	60,600.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	303,000.00	300,000.00	300,000.00	303,000.00	151,500.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rls)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	606,000.00	600,000.00	600,000.00	606,000.00	303,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	606,000.00	600,000.00	600,000.00	606,000.00	303,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	606,000.00	600,000.00	600,000.00	606,000.00	303,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rls	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rls)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	606,000.00	600,000.00	600,000.00	606,000.00	303,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	181,800.00	180,000.00	181,800.00	181,800.00	90,900.00	180,000.00
Grand Total	17130000000000	02101	22021003		8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500	7,200,000.00



Rivers State Government Special Adviser on Revenue Matters

2018 Budget

Details of Overhead Costs

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total					0.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,900.00	7,200,000.00
Head 0110001700										
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	0.00	4,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	0.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	0.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	0.00	1,500,000.00	1,500,000.00	1,550,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	0.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	0.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (Rie)	0.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	0.00	600,000.00	600,000.00	650,000.00	325,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rie)	0.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	0.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total					0.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,900.00	7,200,000.00



Rivers State Government Special Adviser on Special Projects 2018 Budget

Details of Overhead Costs

Summary									
				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:				8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 01160200500

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport; Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (R#)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(R#)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020201	Office Stationery/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020203	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020204	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020205	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020209	Uniforms & Other Clothings (R#)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020201	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020202	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020201	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & Sanitation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy R#	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (R#)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Sustainable Development Goals (SDG's)
 2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00
Head: 001100201100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	1713000000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	1713000000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	1713000000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	1713000000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	1713000000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	1713000000000000	02101	22020309	Uniforms & Other Clothings (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	1713000000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	1713000000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	1713000000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	1713000000000000	02101	22020605	Cleaning & Furnigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020702	Information Technology Consultancy (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	1713000000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	1713000000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government

Special Adviser on Traffic Control/Motor Park Development

2018 Budget

Details of Overhead Costs

Summary									
					2018	2019	2020	2017	Actual Overhead Up to June 2017
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00
Head: 01100202100									
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Drivers	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00
70111	17130000000000	02101	22020201	Electricity Charges (Re)	60,000.00	60,000.00	60,000.00	60,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Re)	60,000.00	60,000.00	60,000.00	60,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (Re)	327,000.00	300,000.00	300,000.00	327,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00
70111	17130000000000	02101	22020605	Cleaning & fumigation Service	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Fee	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Re)	480,000.00	480,000.00	480,000.00	480,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00



Rivers State Government
Special Adviser on Urban Beautification, Parks & Garden

2018 Budget

Details of Overhead Costs

218



Rivers State Government

Special Adviser on Project Costing and Due Process

2018 Budget

Details of Overhead Costs

Summary		2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total		0.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011101201B00

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	0.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rte)	0.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rte)	0.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	0.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	0.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	0.00	300,000.00	300,000.00	320,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (Rte)	0.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rte	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rte)	0.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Paint/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meats	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	0.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total					0.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government

Special Adviser on Vocational/Technical Education

2018 Budget

Details of Overhead Costs

Summary										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00
Head 01110201200										
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (R/c)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(R/c)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (R/c)	327,000.00	200,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & Sanitation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy R/c	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (R/c)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government

Special Adviser on Urban Development Control

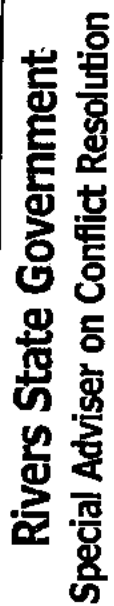
2018 Budget

Details of Overhead Costs

Summary		2018	2019	2020	2017	Actual Overhead Apr - June 2017	Actual Overhead Jan - Dec 2016
Grand Total		8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 01100202500

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	% Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020301	Electricity Charges (R#)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020302	Telephone Charges(R#)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (R#)	372,000.00	300,000.00	300,000.00	372,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & Sanitation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy R#	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology/ Consultancy (R#)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Details of Overhead Costs

[illegible]

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jan 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity charges (Re)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone charges (Re)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	66,000.00	60,000.00	60,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (Re)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Re)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	594,000.00	540,000.00	540,000.00	594,000.00	297,000.00	540,000.00
70111	17130000000000	02101	22021002	Honorarium and sitting allowance	264,000.00	240,000.00	240,000.00	264,000.00	132,000.00	240,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	66,000.00	60,000.00	60,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22021006	Postages and courier services	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22021007	Welfare packages	264,000.00	240,000.00	240,000.00	264,000.00	132,000.00	240,000.00
Grand Total:					9,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



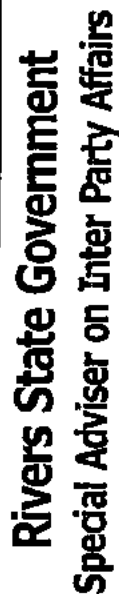
Rivers State Government

Special Adviser on Federal Government Projects

2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan- Dec 2016	
Grand Total:				8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00	
Head: 01100203700										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jan 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity charges (re)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone charges(re)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	66,000.00	60,000.00	60,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	594,000.00	540,000.00	540,000.00	594,000.00	297,000.00	540,000.00
70111	17130000000000	02101	22021002	Honourarium and sitting allowance	264,000.00	240,000.00	240,000.00	264,000.00	132,000.00	240,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	66,000.00	60,000.00	60,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22021006	Postages and courier services	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22021007	Welfare packages	264,000.00	240,000.00	240,000.00	264,000.00	132,000.00	240,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



2018 Budget

Details of Overhead Costs

Summary

[illegible]

Head: 011100200600

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity charges (ré)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone charges(ré)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,500,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & other Clothings (ré)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Ré)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government

Special Adviser on Rural Development

2018 Budget

Details of Overhead Costs

Summary							
				2018	2019	2020	2017
							Actual Overhead Up to June 2017
Grand Total:				8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00
							Actual Overhead Jan-Dec 2016
							3,712,500.00
							7,200,000.00

Head 01100202400

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jan 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70113	17130000000000	02101	22020201	Electricity charges (rte)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone charges(rte)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	330,000.00	300,000.00	300,000.00	330,000.00	155,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rte)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rte)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Summary

Head: 011Y00202500226



Rivers State Government

Special Adviser on Corporate Matters

2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016	
Grand Total:				8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00	
Head: 011300203900										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (R#)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(R#)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationerys/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (R#)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & Pumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy R#	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (R#)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:				8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00	



Rivers State Government

Special Adviser on Donor Agencies / International Development Matters

2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00
Head: 0110020300										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (R/c)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(R/c)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (R/c)	327,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy R/c	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (R/c)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00



Rivers State Government

Special Adviser on Emergency/Relief Services

2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00
Head: 21100203100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rue)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rue)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rue)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020505	Cleaning & Pungation Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rue	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rue)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:	17130000000000	02101	22021003	Publicity and Advertisement	8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government Special Adviser on Environmental Sanitation 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan - Dec 2016
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100203000

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	1713000000000000	02101	22020201	Electricity Charges (Ria)	60,000.00	50,000.00	50,000.00	60,000.00	0.00	60,000.00
70111	1713000000000000	02101	22020202	Telephone Charges (Ria)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	1713000000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	875,000.00	1,500,000.00
70111	1713000000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	1713000000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	1713000000000000	02101	22020309	Uniforms & Other Clothings (Ria)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	1713000000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	1713000000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	1713000000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	1713000000000000	02101	22020605	Cleaning & Sanitation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020701	Financial Consultancy Ria	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020702	Information Technology Consultancy (Ria)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	1713000000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	1713000000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government

Special Adviser on Food Security

2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00
Head 011100202400										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan Dec 2016
70111	171300000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	287,500.00	1,800,000.00
70111	171300000000000	02101	22020201	Electricity Charges (R#)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	171300000000000	02101	22020202	Telephone Charges(R#)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	171300000000000	02101	22020301	Office Stationery/Computer Consumables	1,550,000.00	1,500,000.00	1,500,000.00	1,550,000.00	28,000.00	1,500,000.00
70111	171300000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	171300000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	171300000000000	02101	22020309	Uniforms & Other Clothing (R#)	337,000.00	300,000.00	300,000.00	337,000.00	0.00	300,000.00
70111	171300000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	38,000.00	600,000.00
70111	171300000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	171300000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	171300000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000000	02101	22020701	Financial Consultancy Rte	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000000	02101	22020702	Information Technology Consultancy (R#)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	171300000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	171300000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Totals					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser On Higher Education
2018 Budget

Details of Overhead Costs

Summary											
						2016	2019	2020	2017	Actual Overhead Upto June 2017	Actual Overhead Jan-Dec 2016
Grand Total						8,352,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00
Head: 01100203900											
Function	Programs	Fund	Economic	Description	2016 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016	
70111	1713000000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	
70111	1713000000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	
70111	1713000000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	
70111	1713000000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	
70111	1713000000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	0.00	0.00	0.00	
70111	1713000000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	
70111	1713000000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	0.00	0.00	0.00	
70111	1713000000000000	02101	22020309	Uniforms & Other Clothings (Rie)	327,000.00	300,000.00	300,000.00	0.00	0.00	0.00	
70111	1713000000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00	
70111	1713000000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00	
70111	1713000000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00	
70111	1713000000000000	02101	22020605	Cleaning & Sanitation Service	0.00	0.00	0.00	0.00	0.00	0.00	
70111	1713000000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00	
70111	1713000000000000	02101	22020702	Information Technology Consultancy (Rie)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00	
70111	1713000000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	
70111	1713000000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	
70111	1713000000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00	
70111	1713000000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	0.00	0.00	0.00	
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00	



Rivers State Government

Special Adviser on Industrial Waste Management

2018 Budget

Details of Overhead Costs

Summary		2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total		8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100202300

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	800,000.00	1,800,000.00	2,475,000.00	287,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rc)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges (Rc)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	1,650,000.00	500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	112,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (Rc)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy R/c	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (R/c)	480,000.00	450,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Details of Overhead Costs

							2018	2019	2020	2017	Actual Overhead Upto June 2017	Actual Overhead Jan-Dec 2016
Grand Total							8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 01100203500

234



Rivers State Government

Special Adviser on Labour Relations

2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016	
Grand Total:				8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00	
Head: 01100003600										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rue)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rue)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (Rue)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rue)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70141	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government

Special Adviser on National/State Assembly Relations

2018 Budget

Details of Overhead Costs

Summary

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Overhead Upto June 2017	Actual Overhead Jan-Dec 2016
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	3,712,500.00	7,200,000.00
Head: 01100203000											

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Overhead Upto June 2017	Actual Overhead Jan-Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rile)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rile)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings. (Rile)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rile	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rile)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021403	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	99,000.00	180,000.00
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	3,712,500.00	7,200,000.00



Rivers State Government

Special Adviser on Pension Matters

2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016	
Grand Total				8,352,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00	
Head 021100200400										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Re)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Re)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (Re)	327,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Sanitation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rte	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Re)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00



Summary

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (Rie)	327,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rie)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00



Rivers State Government

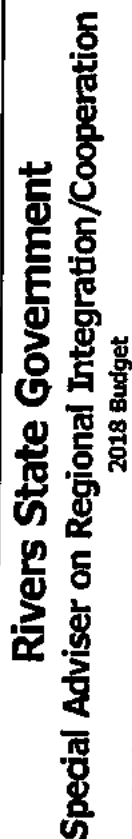
Special Adviser on Public Assets Maintenance

2018 Budget

Details of Overhead Costs

Summary									
				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total				8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00
Heate 01100203900									

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020402	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rw)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rw)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	56,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rw)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & Furnigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rfe	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rw)	480,000.00	400,000.00	400,000.00	480,000.00	0.00	400,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



SUMMARY

[illegible]

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 201
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,550,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (Rie)	327,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Sanitation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rie)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicles Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					4,312,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00



Rivers State Government

Special Adviser on Security

2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016	
Grand Total				8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00	
Head: 01100202700										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rte)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rte)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020201	Office Stationeries/Computer Consumables	1,550,000.00	1,500,000.00	1,500,000.00	1,550,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (Rte)	337,000.00	300,000.00	300,000.00	337,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & Sanitation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rte	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rte)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total	17130000000000	02101			8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government

Special Adviser on Small/Medium Business Development

2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00
Head: 01100203400										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & Furnigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government

Special Adviser on Social Safety Nets/En empowerment

2018 Budget

Details of Overhead Costs

Summary	2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total	0.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head 01100203900

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	0.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (R/s)	0.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges (R/s)	0.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	0.00	1,500,000.00	1,500,000.00	1,650,000.00	875,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	0.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	0.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (R/s)	0.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy R/s	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (R/s)	0.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refinement & Meals	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	0.00	180,000.00	180,000.00	196,000.00	99,000.00	180,000.00
Grand Total					0.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
R/S Economic Advisory Council
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Up to Jun 2017	Actual Overhead Jan-Dec 2016
Grand Total					117,276,000.00	168,500,000.00	168,500,000.00	117,276,000.00	58,638,000.00	101,100,000.00
Head 01101600100										

Function	Programme	Field	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000000	02101	22020102	Local travel & transport: others	67,752,000.00	92,000,000.00	92,000,000.00	67,752,000.00	33,876,000.00	55,200,000.00
70111	1713000000000000	02101	22020201	Electricity charges (re)	1,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	1713000000000000	02101	22020202	Telephone charges(re)	1,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	1713000000000000	02101	22020203	Internet rate(re)	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020205	Water rate(re)	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020301	Office stationeries/computer consumables	5,280,000.00	8,000,000.00	8,000,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	1713000000000000	02101	22020303	Newspapers	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	1713000000000000	02101	22020305	Printing of non security documents	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	1713000000000000	02101	22020309	Uniforms & Other Clothings (Re)	2,214,000.00	3,000,000.00	3,000,000.00	2,214,000.00	1,107,000.00	1,800,000.00
70111	1713000000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	3,960,000.00	6,000,000.00	6,000,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70111	1713000000000000	02101	22020402	Maintenance of office furniture	4,620,000.00	7,000,000.00	7,000,000.00	4,620,000.00	2,310,000.00	4,200,000.00
70111	1713000000000000	02101	22020501	Local training	5,940,000.00	9,000,000.00	9,000,000.00	5,940,000.00	2,970,000.00	5,400,000.00
70111	1713000000000000	02101	22020701	Financial consulting(re)	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020702	Information Technology Consultancy (Re)	6,000,000.00	10,000,000.00	10,000,000.00	6,000,000.00	3,000,000.00	6,000,000.00
70111	1713000000000000	02101	22021001	Refreshment & meals	7,920,000.00	12,000,000.00	12,000,000.00	7,920,000.00	3,960,000.00	7,200,000.00
70111	1713000000000000	02101	22021003	Publicity & advertisement	640,000.00	1,000,000.00	1,000,000.00	640,000.00	320,000.00	600,000.00
70111	1713000000000000	02101	22021007	Welfare packages	9,280,000.00	8,000,000.00	8,000,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	1713000000000000	02101	22040109	Contributions to international organisation (re)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total					117,276,000.00	168,500,000.00	168,500,000.00	117,276,000.00	58,638,000.00	101,100,000.00



Rivers State Government Ministry of Agriculture 2018 Budget

Details of Overhead Costs

Summary		2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan - Dec 2016
Grand Total:		27,884,080.00	39,800,000.00	39,800,000.00	27,884,080.00	13,942,040.00	23,880,000.00

Head: 021500100100

Function	Programs	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000000	02101	22020102	Local Travel & Transport: Others	5,661,109.08	8,577,438.00	8,577,438.00	5,661,109.08	2,430,554.54	5,146,462.80
70111	1713000000000000	02101	22020201	Electricity Charges (R#)	150,000.00	250,000.00	250,000.00	150,000.00	75,000.00	150,000.00
70111	1713000000000000	02101	22020202	Telephone Charges(R#)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	300,000.00
70111	1713000000000000	02101	22020203	Internet Access Charges (R#)	180,000.00	300,000.00	300,000.00	180,000.00	90,000.00	180,000.00
70111	1713000000000000	02101	22020301	Office Stationery/Computer Consumables	2,376,000.00	3,600,000.00	3,600,000.00	2,376,000.00	1,188,000.00	2,160,000.00
70111	1713000000000000	02101	22020302	Books	118,800.00	180,000.00	180,000.00	118,800.00	59,400.00	108,000.00
70111	1713000000000000	02101	22020303	Newspapers	99,310.00	150,500.00	150,500.00	99,310.00	49,665.00	90,300.00
70111	1713000000000000	02101	22020304	Magazines And Periodicals	158,400.00	240,000.00	240,000.00	158,400.00	79,200.00	144,000.00
70111	1713000000000000	02101	22020305	Printing Of Non Security Documents	660.00	1,000.00	1,000.00	660.00	330.00	660.00
70111	1713000000000000	02101	22020307	Drugs/Laboratory/Medical Supplies	226,280.00	358,000.00	358,000.00	226,280.00	118,140.00	214,800.00
70111	1713000000000000	02101	22020309	Uniforms & Other Clothing (R#)	343,537.00	572,562.00	572,562.00	343,537.00	171,768.50	343,537.20
70111	1713000000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	2,970,000.00	4,500,000.00	4,500,000.00	2,970,000.00	1,485,000.00	2,700,000.00
70111	1713000000000000	02101	22020402	Maintenance Of Furniture & Equipment	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	1713000000000000	02101	22020404	Maintenance Of Office/It Equipment	1,709,070.00	2,589,500.00	2,589,500.00	1,709,070.00	854,535.00	1,553,700.00
70111	1713000000000000	02101	22020406	Other Maintenance Services	660.00	1,000.00	1,000.00	660.00	330.00	660.00
70111	1713000000000000	02101	22020501	Local Training	3,535,827.92	2,500,000.00	2,500,000.00	3,535,827.92	1,767,913.96	1,500,000.00
70111	1713000000000000	02101	22020707	Agricultural Consulting fee	2,995,606.00	4,800,000.00	4,800,000.00	2,995,606.00	1,497,803.00	2,880,000.00
70111	1713000000000000	02101	22020801	Motor Vehicle Fuel Cost	198,000.00	300,000.00	300,000.00	198,000.00	99,000.00	180,000.00
70111	1713000000000000	02101	22020802	Other Transportation Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22021001	Refreshment & Meats	2,442,000.00	3,700,000.00	3,700,000.00	2,442,000.00	1,221,000.00	2,220,000.00
70111	1713000000000000	02101	22021003	Publicity & Advertisement	382,800.00	580,000.00	580,000.00	382,800.00	191,400.00	348,000.00
70111	1713000000000000	02101	22021007	Welfare Packages	726,000.00	1,100,000.00	1,100,000.00	726,000.00	363,000.00	660,000.00
70111	1713000000000000	02101	22021021	Special Day/Celebration	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
Grand Total:					27,884,080.00	39,800,000.00	39,800,000.00	27,884,080.00	13,942,040.00	23,880,000.00



Rivers State Government
Agric. Dev. Programme (ADP)
2018 Budget

Details of Overhead Costs

Summary										
Grand Total										
Head 021510200100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Overhead Jan-Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,205,371.90	1,224,000.00	1,236,000.00	1,205,371.90	602,685.95	720,060.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	150,000.00	255,000.00	257,500.00	150,000.00	75,000.00	150,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	105,000.00	179,500.00	180,250.00	105,000.00	52,500.00	105,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	957,000.00	1,479,000.00	1,493,500.00	957,000.00	478,500.00	870,000.00
70111	17130000000000	02101	22020303	Newspapers	66,000.00	102,000.00	103,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	198,000.00	306,000.00	309,000.00	198,000.00	99,000.00	180,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing's (Rie)	102,660.00	147,900.00	149,350.00	102,660.00	51,330.00	87,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	726,000.00	1,122,000.00	1,133,000.00	726,000.00	363,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	590,845.10	897,771.36	906,573.04	590,845.10	290,422.55	528,041.00
70111	17130000000000	02101	22020501	Local Training	607,200.00	938,400.00	947,600.00	607,200.00	303,600.00	552,000.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rie)	180,000.00	306,000.00	309,000.00	180,000.00	90,000.00	180,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	1,023,000.00	1,581,000.00	1,596,500.00	1,023,000.00	511,500.00	930,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	66,000.00	102,000.00	103,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22021007	Welfare Packages	198,000.00	306,000.00	309,000.00	198,000.00	99,000.00	180,000.00
Grand Total					6,165,077.00	8,945,571.36	9,033,273.04	6,165,077.00	3,082,538.50	5,262,101.00



Rivers State Government

R/S School-to-Land Authority

2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					7,576,310.00	10,993,280.52	11,101,057.78	7,576,310.00	3,788,155.00	6,466,635.00
Head: 021510600200										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70421	17130000000000	02101	22020102	Local Travel & Transport : Others	2,645,211.50	3,366,000.00	3,399,000.00	2,645,211.50	1,322,605.75	1,980,000.00
70421	17130000000009	02101	22020201	Electricity Charges (R/c)	19,000.00	30,600.00	30,900.00	18,000.00	9,000.00	18,000.00
70421	17130000000000	02101	22020202	Telephone Charges (R/c)	12,000.00	20,400.00	20,600.00	12,000.00	6,000.00	12,000.00
70421	17130000000000	02101	22020301	Stationery	235,620.00	364,140.00	367,710.00	235,620.00	117,810.00	214,200.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (R/c)	19,800.00	30,600.00	30,900.00	19,800.00	9,900.00	18,000.00
70421	17130000000000	02101	22020401	Maintenance Of Vehicle & Capital Assets	792,000.00	1,224,000.00	1,236,000.00	792,000.00	396,000.00	720,000.00
70421	17130000000000	02101	22020402	Maintenance Of Furniture & Equipment	752,400.00	1,162,800.00	1,174,200.00	752,400.00	376,200.00	684,000.00
70421	17130000000000	02101	22020501	Training & Staff Development	1,155,000.00	1,785,000.00	1,802,500.00	1,155,000.00	577,500.00	1,050,000.00
70421	17130000000000	02101	22020704	Consultancy Services (R/c)	12,000.00	20,400.00	20,600.00	12,000.00	6,000.00	12,000.00
70421	17130000000000	02101	22021001	Entertainment & Hospitality	165,000.00	255,000.00	257,500.00	165,000.00	82,500.00	150,000.00
70421	17130000000000	02101	22021002	Empress To Heads Of Departments	1,769,278.50	2,734,340.52	2,761,147.78	1,769,278.50	884,639.25	1,608,435.00
70421	17130000000000	02101	22040109	Grants, Contribution & Conventions	0.00	0.00	0.00	0.00	0.00	0.00
70421	17130000000000	02101	22040110	Contributions To International Organization (R/c)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:	17130000000000	02101	22040110		7,576,310.00	10,993,280.52	11,101,057.78	7,576,310.00	3,788,155.00	6,466,635.00



Rivers State Government Ministry of Budget and Economic Planning 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Ytd - June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					87,614,034.00	112,340,400.00	112,340,400.00	87,614,034.00	43,807,017.00	67,404,240.00
Head: 027006100100										

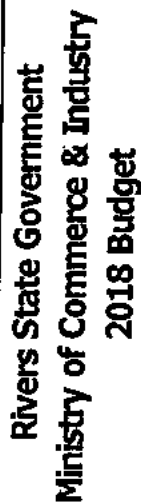
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000000	02101	22020102	Local Travel & Transport: Others	19,480,400.00	21,940,000.00	21,940,000.00	14,480,400.00	7,240,200.00	13,164,000.00
70111	1713000000000000	02101	22020201	Electricity Charges (Ria)	5,000.00	10,000.00	10,000.00	6,000.00	3,000.00	6,000.00
70111	1713000000000000	02101	22020202	Telephone Charges(Ria)	7,000.00	12,000.00	12,000.00	7,000.00	3,500.00	7,200.00
70111	1713000000000000	02101	22020301	Office Stationeries/Computer Consumables	8,580,000.00	13,000,000.00	13,000,000.00	8,580,000.00	4,290,000.00	7,800,000.00
70111	1713000000000000	02101	22020303	Newspapers	5,016.00	7,600.00	7,600.00	5,016.00	2,508.00	4,550.00
70111	1713000000000000	02101	22020304	Magazines And Periodicals	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	1713000000000000	02101	22020305	Printing Of Non Security Documents	15,451,151.00	6,206,000.00	6,206,000.00	4,095,950.00	2,047,980.00	3,723,600.00
70111	1713000000000000	02101	22020306	Printing Of Security Documents	2,095,960.00	3,000,000.00	3,000,000.00	15,451,151.00	7,725,575.50	1,800,000.00
70111	1713000000000000	02101	22020309	Uniforms & Other Clothing (Ria)	7,203.00	10,400.00	10,400.00	7,203.00	3,601.50	6,240.00
70111	1713000000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,601,880.00	6,518,000.00	6,518,000.00	4,301,880.00	2,150,940.00	3,910,800.00
70111	1713000000000000	02101	22020402	Maintenance Of Office Furniture/Equipment	5,280,000.00	8,000,000.00	8,000,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	1713000000000000	02101	22020404	Maintenance Of Sealer Office/Activities	920,000.00	12,000,000.00	12,000,000.00	7,920,000.00	3,960,000.00	7,200,000.00
70111	1713000000000000	02101	22020404	Maintenance Of Brace Comm. Office/Activities	920,000.00	12,000,000.00	12,000,000.00	7,920,000.00	3,960,000.00	7,200,000.00
70111	1713000000000000	02101	22020406	Other Maintenance Services (Statistics Offices In All Lga)	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	1713000000000000	02101	22020501	Local Training	6,600,000.00	10,000,000.00	10,000,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70111	1713000000000000	02101	22020702	Information Technology Consulting (Ria)	5,000.00	10,000.00	10,000.00	6,000.00	3,000.00	6,000.00
70111	1713000000000000	02101	22021001	Refreshment & Meals	2,110,680.00	3,198,000.00	3,198,000.00	2,110,680.00	1,055,340.00	1,918,800.00
70111	1713000000000000	02101	22021002	Honorarium & Stipend Allowance	8,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	1713000000000000	02101	22021003	Publicity & Advertisement	2,090,680.00	3,168,000.00	3,168,000.00	2,090,680.00	1,045,440.00	1,900,800.00
70111	1713000000000000	02101	22021006	Postages And Courier Services	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	1713000000000000	02101	22021007	Welfare Packages	7,519,600.00	3,060,000.00	3,060,000.00	2,019,600.00	1,009,800.00	1,936,000.00
70111	1713000000000000	02101	22021010	Direct Teaching And Laboratory Costs	264.00	400.00	400.00	264.00	132.00	240.00
70111	1713000000000000	02101	22021021	Activities On Plant Reviews Mechanism-Ngr	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	1713000000000000	02101	22040310	Activities On Undp, Unctad, Unipa	1,848,000.00	2,800,000.00	2,800,000.00	1,848,000.00	924,000.00	1,680,000.00
Grand Total:					87,614,034.00	112,340,400.00	112,340,400.00	87,614,034.00	43,807,017.00	67,404,240.00



Rivers State Government
Rivers State Manpower Committee
2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total					14,059,200.00	20,400,000.00	20,600,000.00	14,059,200.00	7,029,600.00	12,000,000.00
Head: 027000100500										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan-Jun 2017	Actual Expenditure Jan-Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	5,011,305.00	5,100,000.00	5,150,000.00	5,011,305.00	2,505,652.50	3,000,000.00
70111	17130000000000	02101	22020201	Electricity Charges (R/c)	30,000.00	51,000.00	51,500.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020202	Telephone Charges(R/c)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,031,429.52	2,656,712.40	2,682,758.60	1,031,429.52	515,714.76	1,562,772.00
70111	17130000000000	02101	22020305	Newspapers	79,200.00	204,000.00	206,000.00	79,200.00	39,600.00	120,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (R/c)	123,210.00	198,900.00	200,850.00	123,210.00	61,605.00	117,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,188,000.00	3,060,000.00	3,090,000.00	1,188,000.00	594,000.00	1,800,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	277,200.00	714,000.00	721,000.00	277,200.00	138,600.00	420,000.00
70111	17130000000000	02101	22020501	Local Training	435,600.00	1,122,000.00	1,133,000.00	435,600.00	219,800.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (R/c)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	324,720.00	836,400.00	844,600.00	324,720.00	162,360.00	492,000.00
70111	17130000000000	02101	22021002	Publicity & Advertisement	118,800.00	306,000.00	309,000.00	118,800.00	59,400.00	180,000.00
70111	17130000000000	02101	22021007	Welfare Packages	5,379,735.48	6,048,987.60	6,108,291.40	5,379,735.48	2,689,857.74	3,559,228.00
Grand Total	17130000000000	02101	22021007	Welfare Packages	14,059,200.00	20,400,000.00	20,600,000.00	14,059,200.00	7,029,600.00	12,000,000.00



Details of Overhead Costs

[illegible]

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport:	3,300,000.00	5,000,000.00	5,000,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	17130000000000	02101	22020201	Telephone charges (Rie)	6,000.00	10,000.00	10,000.00	6,000.00	3,000.00	06,000.00
70111	17130000000000	02101	22020202	Internet Access Charges(Rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	2,178,000.00	3,300,000.00	3,300,000.00	2,178,000.00	1,089,000.00	1,980,000.00
70111	17130000000000	02101	22020303	Uniforms & Other Clothings (Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	300,000.00
70111	17130000000000	02101	22020305	Maintenance Of Motor Vehicle	3,300,000.00	5,000,000.00	5,000,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	17130000000000	02101	22020309	Maintenance Of Office Furniture	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	825,000.00	1,580,000.00
70111	17130000000000	02101	22020401	Maintenance Of Office/It Equip.	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Other Maintenance Services	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020501	Training & Staff Dev	1,851,350.00	40,000.00	40,000.00	1,851,350.00	925,675.00	0,024,000.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Rie)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	600,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	2,640,000.00	4,000,000.00	4,000,000.00	2,640,000.00	1,320,000.00	2,400,000.00
70111	17130000000000	02101	22021001	Honorarium & Shifting Allowances	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	0,600,000.00
70111	17130000000000	02101	22021007	Postage & Courier Services	264,000.00	400,000.00	400,000.00	264,000.00	132,000.00	240,000.00
70111	17130000000000	02101	22021007	Welfare Packages	1,056,000.00	1,600,000.00	1,600,000.00	1,056,000.00	528,000.00	960,000.00
70111	17130000000000	02101	22021007	Direct Training & Laboratory Cost	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22021007	Contributions/Sueventions(Rie)	3,482,700.00	5,590,000.00	5,590,000.00	3,482,700.00	1,741,350.00	3,354,000.00
Grand Total					24,948,050.00	35,490,000.00	35,490,000.00	24,948,050.00	12,474,025.00	21,294,000.00

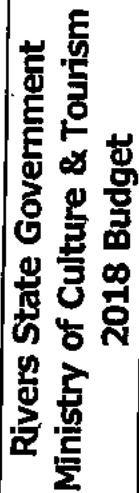


Rivers State Government

Directorate of Cooperative Development

2018 Budget Details of Overhead Cost

Summary										
				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016	
Grand Total:				2,062,485.00	3,022,020.00	3,022,020.00	2,062,485.00	1,031,242.50	1,760,400.00	
Head: 022200000000										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	514,800.00	603,400.00	603,400.00	514,800.00	257,400.00	466,000.00
70111	17130000000000	02101	22020201	Telephone charges (Net)	30,000.00	51,500.00	51,500.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020202	Electricity charges (Net)	30,000.00	51,500.00	51,500.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	211,860.00	330,630.00	330,630.00	211,860.00	105,930.00	192,600.00
70111	17130000000000	02101	22020301	Newspapers	13,200.00	20,600.00	20,600.00	13,200.00	6,600.00	12,000.00
70111	17130000000000	02101	22020303	Magazines and periodicals	73,920.00	115,360.00	115,360.00	73,920.00	36,960.00	67,200.00
70111	17130000000000	02101	22020303	Printing of Non Security Documents	14,520.00	22,660.00	22,660.00	14,520.00	7,260.00	13,200.00
70111	17130000000000	02101	22020305	Uniforms & Other Clothings (Net)	30,000.00	51,500.00	51,500.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020309	Maintenance of motor vehicle /transport equipment	365,904.00	571,032.00	571,032.00	365,904.00	182,952.00	332,640.00
70111	17130000000000	02101	22021401	Maintenance of office furniture	18,480.00	28,840.00	28,840.00	18,480.00	9,240.00	16,800.00
70111	17130000000000	02101	22021401	Other Maintenance	198,000.00	309,000.00	309,000.00	198,000.00	99,000.00	180,000.00
70111	17130000000000	02101	22021401	Local Training	205,245.00	109,180.00	109,180.00	205,245.00	102,622.50	63,600.00
70111	17130000000000	02101	22021401	Refreshment And Meal	47,784.00	74,572.00	74,572.00	47,784.00	23,892.00	43,440.00
70111	17130000000000	02101	22021401	Honourarium & Sitting Allowance	152,460.00	237,930.00	237,930.00	152,460.00	76,230.00	138,600.00
70111	17130000000000	02101	22021401	Publicity And Advertisement	73,920.00	115,360.00	115,360.00	73,920.00	36,960.00	67,200.00
70111	17130000000000	02101	22021401	Postage and courier service	10,692.00	16,686.00	16,686.00	10,692.00	5,346.00	9,720.00
70111	17130000000000	02101	22021401	Welfare Packages	25,740.00	40,170.00	40,170.00	25,740.00	12,870.00	23,400.00
70111	17130000000000	02101	22021401	Contributions to international organisations (Net)	15,960.00	20,600.00	20,600.00	15,960.00	7,980.00	12,000.00
Grand Total:					2,062,485.00	3,022,020.00	3,022,020.00	2,062,485.00	1,031,242.50	1,760,400.00



Summary

252



**Rivers State Government
Rivers State Council for Arts and Culture
2018 Budget**

Details of Overhead Costs

Summary									
						2018	2019	2020	2017
									Actual Overhead Up to June 2017
									Actual Overhead Jan - Dec 2016
Grand Total						7,358,363.00	4,825,169.16	4,872,474.74	7,358,363.00
									3,679,181.50
									888,335.00
Head 02360000100									
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017
70820	240200000000000	02101	22020102	Local Travel & Transport: Others	5,033,194.72	1,724,000.00	1,726,000.00	5,033,194.72	2,516,597.35
70820	240200000000000	02101	22020201	Electricity Charges (R/c)	30,000.00	51,000.00	51,500.00	30,000.00	15,000.00
70820	240200000000000	02101	22020202	Telephone Charges (R/c)	31,000.00	51,000.00	51,500.00	31,000.00	15,500.00
70820	240200000000000	02101	22020301	Office Stationery/Computer Consumables	363,000.00	561,000.00	566,500.00	363,000.00	181,500.00
70820	240200000000000	02101	22020305	Printing Of Non Security Documents	181,500.00	280,500.00	283,250.00	181,500.00	90,750.00
70820	240200000000000	02101	22020401	Maintenance Of Vehicle/Transport Equipment	363,000.00	561,000.00	566,500.00	363,000.00	181,500.00
70820	240200000000000	02101	22020402	Maintenance Of Office Furniture	363,000.00	561,000.00	566,500.00	363,000.00	181,500.00
70820	240200000000000	02101	22020406	Other Maintenance Services	58,485.24	90,386.28	91,272.42	58,485.24	29,242.62
70820	240200000000000	02101	22020501	Local Training	330,000.00	510,000.00	515,000.00	330,000.00	165,000.00
70820	240200000000000	02101	22020605	Cleaning And Pumping Services	141,900.00	219,300.00	221,450.00	141,900.00	70,950.00
70820	240200000000000	02101	22021001	Refreshment & Meats	198,000.00	306,000.00	309,000.00	198,000.00	99,000.00
70820	240200000000000	02101	22021002	Honourarium & Sitting Allowance	265,283.04	409,982.88	414,002.32	265,283.04	132,641.52
Grand Total					7,358,363.00	4,825,169.16	4,872,474.74	7,358,363.00	3,679,181.50
									2,888,335.00



Details of Overhead Costs

[illegible]

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70820	24020000000000	02101	22020102	Local Travel & Transport: Others	378 972.00	357 800.00	360 500.00	378 972.00	189486.00	210,000.00
70820	24020000000000	02101	22020201	Electricity Charges (RIE)	015,000.00	25,500.00	25,750.00	015,000.00	7500.00	15,000.00
70820	24020000000000	02101	22020202	Telephone Charges (RIE)	015,000.00	25,500.00	25,750.00	015,000.00	7500.00	15,000.00
70820	24020000000000	02101	22020301	Office Stationeries/Computer Consumables	198,000.00	305,000.00	309,000.00	198,000.00	99000.00	180,040.00
70820	24020000000000	02101	22020302	Books	026,400.00	40,800.00	41,200.00	026,400.00	13200.00	24,000.00
70820	24020000000000	02101	22020303	Newspapers	026,400.00	40,800.00	41,200.00	026,400.00	13200.00	24,000.00
70820	24020000000000	02101	22020304	Magazines & Periodicals	033,000.00	51,000.00	51,500.00	033,000.00	16500.00	30,000.00
70820	24020000000000	02101	22020305	Printing of Non Security Documents	052,800.00	81,600.00	82,400.00	052,800.00	26400.00	48,000.00
70820	24020000000000	02101	22020309	Uniforms & Other Clothings (RIE)	064,500.00	204,000.00	206,000.00	124,500.00	62250.00	120,000.00
70820	24020000000000	02101	22020401	Maintenance of Vehicle/Transport Equipment	264,000.00	408,000.00	412,000.00	264,000.00	132000.00	240,000.00
70820	24020000000000	02101	22020402	Maintenance of Office Furniture	165,000.00	255,000.00	257,500.00	165,000.00	82500.00	150,000.00
70820	24020000000000	02101	22020404	Maintenance of Office /IT Equipments	019,800.00	30,600.00	30,900.00	019,800.00	9900.00	18,000.00
70820	24020000000000	02101	22020405	Other Maintenance Services	033,000.00	51,000.00	51,500.00	033,000.00	16500.00	30,000.00
70820	24020000000000	02101	22020501	Local Training	495,000.00	765,000.00	772,500.00	495,000.00	247500.00	450,000.00
70820	24020000000000	02101	22020605	Cleaning and Fumigation Services	079,200.00	122,400.00	123,600.00	079,200.00	39600.00	072,000.00
70820	24020000000000	02101	22021001	Refreshment & meals	132,000.00	204,000.00	206,000.00	132,000.00	66000.00	120,000.00
70820	24020000000000	02101	22021002	Honourarium & sitting Allowance	046,200.00	71,400.00	72,100.00	046,200.00	23100.00	42,000.00
70820	24020000000000	02101	22021003	Publicity & Advertisement	026,400.00	40,800.00	41,200.00	026,400.00	13200.00	24,000.00
70820	24020000000000	02101	22021006	Postages and Courier Services	033,000.00	51,000.00	51,500.00	033,000.00	16500.00	30,000.00
70820	24020000000000	02101	22021007	Welfare packages	145,800.00	132,600.00	133,900.00	085,800.00	42900.00	078,000.00
70820	24020000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70820	24020000000000	02101	22040110	Contributions to International Organisation (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70820	24020000000000	02101	22040109	Grants to Communities/NGOs (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Totals					3,249,472.00	3,264,000.00	3,286,000.00	2,249,472.00	1,124,736.00	1,920,000.00



Rivers State Government Rivers State Tourism Development Agency (RSTDA) 2018 Budget

Details of Overhead Costs

Summary		2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total		23,900,640.00	34,680,000.00	35,020,000.00	23,900,640.00	11,950,320.00	20,400,000.00

Head: 02360200100

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70820	24020000000000	02101	22020102	Local Travel & Transport: Others	5,180,640.00	5,100,000.00	5,150,000.00	5,180,640.00	2,590,320.00	3,000,000.00
70820	24020000000000	02101	22020201	Electricity Charges (RTE)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	660,000.00
70820	24020000000000	02101	22020202	Telephone Charges (RTE)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	660,000.00
70820	24020000000000	02101	22020301	Office Stationeries/Computer Consumables	475,200.00	734,400.00	741,500.00	475,200.00	237,600.00	432,000.00
70820	24020000000000	02101	22020303	Newspapers	81,180.00	125,460.00	126,690.00	81,180.00	40,590.00	673,800.00
70820	24020000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70820	24020000000000	02101	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70820	24020000000000	02101	22020309	Uniforms & Other Clothings (Rte)	300,000.00	204,000.00	205,000.00	300,000.00	150,000.00	120,000.00
70820	24020000000000	02101	22020401	Maintenance of Vehicle/Transport Equipment	1,650,000.00	2,550,000.00	2,575,000.00	1,650,000.00	825,000.00	1,500,000.00
70820	24020000000000	02101	22020402	Maintenance of Office Furniture	1,122,000.00	1,734,000.00	1,751,000.00	1,122,000.00	561,000.00	1,020,000.00
70820	24020000000000	02101	22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00
70820	24020000000000	02101	22020405	Maintenance of Plant/Generators	0.00	0.00	0.00	0.00	0.00	0.00
70820	24020000000000	02101	22020501	Local Training	2,244,000.00	3,468,000.00	3,502,000.00	2,244,000.00	1,122,000.00	2,040,000.00
70820	24020000000000	02101	22020601	Security Services	396,000.00	612,000.00	618,000.00	396,000.00	198,000.00	360,000.00
70820	24020000000000	02101	22020605	Clearing and Furniture Services	0.00	0.00	0.00	0.00	0.00	0.00
70820	24020000000000	02101	22020702	Consulting & Professional Services - General/RTE	5,760,000.00	9,792,000.00	9,888,000.00	5,760,000.00	2,880,000.00	5,760,000.00
70820	24020000000000	02101	22020803	Plant/Generator fuel cost	316,800.00	489,600.00	494,400.00	316,800.00	158,400.00	288,000.00
70820	24020000000000	02101	22021001	Refreshment & meals	1,320,000.00	2,040,000.00	2,060,000.00	1,320,000.00	660,000.00	1,200,000.00
70820	24020000000000	02101	22021002	Honourarium & sitting Allowance	1,452,000.00	2,244,000.00	2,266,000.00	1,452,000.00	726,000.00	1,320,000.00
70820	24020000000000	02101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70820	24020000000000	02101	22021006	Postages and Courier Services	180,180.00	278,460.00	281,190.00	180,180.00	90,090.00	153,800.00
70820	24020000000000	02101	22021007	Welfare packages	0.00	0.00	0.00	0.00	0.00	0.00
70820	24020000000000	02101	22021021	Special Days/Celebrations	3,302,640.00	5,104,080.00	5,154,120.00	3,302,640.00	1,651,320.00	3,002,400.00
70820	24020000000000	02101	22040109	Grants to Communities/NGOs (RTE)	0.00	0.00	0.00	0.00	0.00	0.00
70820	24020000000000	02101	22040110	Contributions to International Organisation (RTE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Totals					23,900,640.00	34,680,000.00	35,020,000.00	23,900,640.00	11,950,320.00	20,400,000.00



Rivers State Government
Ministry of Finance
2018 Budget

Details of Overhead Costs

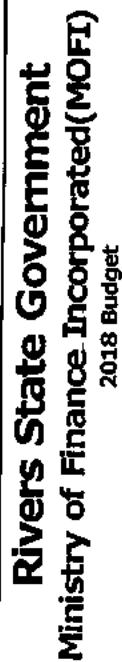
Summary											
					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016	
Grand Total:					62,274,201.00	62,274,201.00	62,274,201.00	62,274,201.00	31,137,100.50	53,153,125.00	
Head: 022090100100											
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016	
70111	1713000000000	02101	22020101	Local Travel & Transport: Others	3,102,000.00	3,102,000.00	3,102,000.00	3,102,000.00	1,551,000.00	2,820,000.00	
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	130,000.00	330,000.00	330,000.00	330,000.00	165,000.00	330,000.00	
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	130,000.00	330,000.00	330,000.00	330,000.00	165,000.00	330,000.00	
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	3,089,421.50	3,089,421.50	3,089,421.50	3,089,421.50	1,544,710.75	2,808,565.00	
70111	1713000000000	02101	22020303	Newspapers	2,706,000.00	2,706,000.00	2,706,000.00	2,706,000.00	1,353,000.00	2,460,000.00	
70111	1713000000000	02101	22020305	Printing of Non Security Documents	4,862,963.50	4,862,963.50	4,862,963.50	4,862,963.50	2,431,481.75	480,000.00	
70111	1713000000000	02101	22020309	Uniforms and Other Clothings(Rie)	300,000.00	300,000.00	300,000.00	300,000.00	150,000.00	300,000.00	
70111	1713000000000	02101	22021401	Maintenance of Motor Vehicle / Transport Equipment	4,229,016.00	4,229,016.00	4,229,016.00	4,229,016.00	2,114,508.00	3,844,550.00	
70111	1713000000000	02101	22021404	Maintenance of Office Equipment	5,280,000.00	5,280,000.00	5,280,000.00	5,280,000.00	2,640,000.00	4,800,000.00	
70111	1713000000000	02101	22021406	Other Maintenance Services	2,963,400.00	2,963,400.00	2,963,400.00	2,963,400.00	1,481,700.00	2,694,000.00	
70111	1713000000000	02101	22020501	Local Training	4,950,000.00	4,950,000.00	4,950,000.00	4,950,000.00	2,475,000.00	4,500,000.00	
70111	1713000000000	02101	22020702	Financial Consulting (Rie)	6,826,800.00	6,826,800.00	6,826,800.00	6,826,800.00	3,413,400.00	6,600,000.00	
70111	1713000000000	02101	22021001	Refreshment And Meal	2,838,000.00	2,838,000.00	2,838,000.00	2,838,000.00	1,419,000.00	2,580,000.00	
70111	1713000000000	02101	22021003	Honourarium & Sitting Allowance	7,920,000.00	7,920,000.00	7,920,000.00	7,920,000.00	3,960,000.00	7,200,000.00	
70111	1713000000000	02101	22021007	Publicity And Advertisement	5,280,000.00	5,280,000.00	5,280,000.00	5,280,000.00	2,640,000.00	4,800,000.00	
70111	1713000000000	02101	22021007	Medical Expenses (Local)	930,600.00	930,600.00	930,600.00	930,600.00	465,300.00	946,000.00	
70111	1713000000000	02101	22021007	Postages And Courier Services	5,280,000.00	5,280,000.00	5,280,000.00	5,280,000.00	2,640,000.00	4,800,000.00	
70111	1713000000000	02101	22021007	Welfare Packages	1,456,000.00	1,456,000.00	1,456,000.00	1,456,000.00	728,000.00	960,000.00	
Grand Total:					62,274,201.00	62,274,201.00	62,274,201.00	62,274,201.00	31,137,100.50	53,153,125.00	



Rivers State Government Automated Payroll Committee 2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016	
Grand Total:				27,176,434.00	23,193,000.00	23,193,000.00	27,176,434.00	13,588,217.00	23,196,000.00	
Head: 022000100300										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	2,310,000.00	4,000,000.00	4,000,000.00	2,310,000.00	1,155,000.00	2,100,000.00
70111	17130000000000	02101	22020201	Electricity charges (rte)	90,000.00	50,000.00	50,000.00	90,000.00	45,000.00	90,000.00
70111	17130000000000	02101	22020202	Telephone charges(rte)	90,000.00	13,500.00	13,500.00	90,000.00	45,000.00	90,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	4,167.00	4,167.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	49,333.00	49,333.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing: (Rte)	120,000.00	30,000.00	30,000.00	120,000.00	60,000.00	120,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	4,597,834.00	2,160,000.00	2,160,000.00	4,597,834.00	2,298,917.00	2,460,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	1,980,000.00	1,800,000.00	1,800,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22020501	Local training	990,000.00	2,900,000.00	2,900,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020701	Financial consultancy(rte)	1,559,000.00	60,000.00	60,000.00	3,099,000.00	1,549,500.00	3,000,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	237,600.00	1,216,000.00	1,216,000.00	237,600.00	118,800.00	216,000.00
70111	17130000000000	02101	22021002	Honorarium & sitting allowance	11,880,000.00	10,800,000.00	10,800,000.00	11,880,000.00	5,940,000.00	10,800,000.00
70111	17130000000000	02101	22021003	Publicity and advertisement	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22021004	Medical expenses local	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021007	Welfare packages	1,533,000.00	50,000.00	50,000.00	33,000.00	16,500.00	30,000.00
Grand Total:	17130000000000	02101	22021007	Welfare packages	27,176,434.00	23,193,000.00	23,193,000.00	27,176,434.00	13,588,217.00	23,196,000.00



Details of Overhead Costs

258

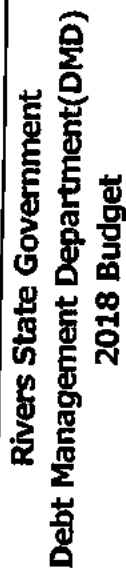


Rivers State Government **Tax Appeal Commissioners** **2018 Budget**

Details of Overhead Costs

Summary						
			2018	2019	2020	2017
Grand Total:			12,535,731.00	10,720,000.00	10,720,000.00	12,535,731.00
Head: 022000000200						
					Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
					6,267,865.50	6,432,000.00

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	6,114,099.00	1,020,000.00	1,020,000.00	6,114,099.00	3,057,049.50	600,000.00
70111	17130000000000	02101	22020201	Electricity charges (rte)	1,200.00	2,000.00	2,000.00	1,200.00	600.00	1,200.00
70111	17130000000000	02101	22020202	Telephone charges(rte)	12,000.00	2,000.00	2,000.00	12,000.00	6,000.00	1,200.00
70111	17130000000000	02101	22020203	Internet access charge	0.90	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationery/computer consumables	201,960.00	306,000.00	306,000.00	201,960.00	100,980.00	183,600.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	132,000.00	115,500.00	120,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	231,000.00	350,000.00	350,000.00	231,000.00	115,500.00	210,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Re)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	693,000.00	1,050,000.00	1,050,000.00	693,000.00	346,500.00	630,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	679,800.00	1,030,000.00	1,030,000.00	679,800.00	339,900.00	618,000.00
70111	17130000000000	02101	22020501	Local training	1,742,400.00	2,640,000.00	2,640,000.00	1,742,400.00	871,200.00	1,594,000.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (Re)	31,872.00	50,000.00	50,000.00	31,872.00	15,936.00	30,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	673,200.00	1,020,000.00	1,020,000.00	673,200.00	336,600.00	612,000.00
70111	17130000000000	02101	22021002	Honorarium & sitting	673,200.00	1,020,000.00	1,020,000.00	673,200.00	336,600.00	612,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021007	Welfare packages	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
Grand Total:					12,535,731.00	10,720,000.00	10,720,000.00	12,535,731.00	6,267,865.50	6,432,000.00



Details of Overhead Costs

260



Rivers State Government

R/S Global Revenue Surveillance/Monitor Office

2018 Budget

Details of Overhead Costs

Summary									
				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total				8,435,520.00	12,240,000.00	12,360,000.00	8,435,520.00	4,217,760.00	7,200,000.00
Head: 022000700200									

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	local travel & transport: others	1,980,000.00	3,060,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity charges (r/w)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020202	Telephone charges(r/w)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020301	Office stationery/computer consumables	1,650,000.00	2,550,000.00	2,575,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	264,000.00	408,000.00	412,000.00	264,000.00	132,000.00	240,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	330,000.00	510,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (R/w)	327,000.00	510,000.00	515,000.00	327,000.00	163,500.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	1,020,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	2101	22020402	maintenance of office furniture	660,000.00	1,020,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local training	1,236,520.00	1,020,000.00	1,030,000.00	1,236,520.00	619,260.00	600,000.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (R/w)	480,000.00	816,000.00	824,000.00	480,000.00	240,000.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	528,000.00	816,000.00	824,000.00	528,000.00	264,000.00	480,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	198,000.00	306,000.00	309,000.00	198,000.00	99,000.00	180,000.00
70111	17130000000000	02101	22021007	Welfare packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					8,435,520.00	12,240,000.00	12,360,000.00	8,435,520.00	4,217,760.00	7,200,000.00



Rivers State Government
Infrastructural Development Finance Unit (IDFU)
2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total					8,435,520.00	12,000,000.00	12,000,000.00	8,435,520.00	4,217,760.00	7,200,000.00
Head: 022000200104										
Function	Programs	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jan 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Ria)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Ria)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (Ria)	327,000.00	500,000.00	500,000.00	327,000.00	163,500.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	1,238,520.00	1,000,000.00	1,000,000.00	1,238,520.00	619,260.00	600,000.00
70111	17130000000000	02101	22020702	Information Technology Consultancy(Ria)	480,000.00	800,000.00	800,000.00	480,000.00	240,000.00	480,000.00
70111	17130000000000	02101	22021001	Refurbishment & Repairs	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	198,000.00	300,000.00	300,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,435,520.00	12,000,000.00	12,000,000.00	8,435,520.00	4,217,760.00	7,200,000.00



Rivers State Government

Project Financial Management Unit

2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					5,623,680.00	8,000,000.00	8,000,000.00	5,623,680.00	2,811,840.00	4,800,000.00
Head: 022000200102										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jan 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	1,737,240.00	2,100,000.00	2,100,000.00	1,737,240.00	868,620.00	1,250,000.00
70111	17130000000000	02101	22020201	Electricity charges (r/e)	24,000.00	40,000.00	40,000.00	24,000.00	12,000.00	24,000.00
70111	17130000000000	02101	22020202	Telephone charges(r/e)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	924,000.00	1,400,000.00	1,400,000.00	924,000.00	462,000.00	0,840,000.00
70111	17130000000000	02101	22020303	Newspapers	0.0	0.00	0.00	0.0	0.00	0.00
70111	17130000000000	02101	22020305	Printing of non security documents	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (r/e)	24,000.00	40,000.00	40,000.00	24,000.00	12,000.00	24,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	891,000.00	1,350,000.00	1,350,000.00	891,000.00	445,500.00	0,810,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020501	Local Training	924,000.00	1,400,000.00	1,400,000.00	924,000.00	462,000.00	0,840,000.00
70111	17130000000000	02101	22020702	Information Technology Consultancy (r/e)	33,240.00	50,000.00	50,000.00	33,240.00	16,620.00	30,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	376,200.00	570,000.00	570,000.00	376,200.00	188,100.00	342,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	660,000.00
70111	17130000000000	02101	22021007	Welfare packages	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
Grand Total:					5,623,680.00	8,000,000.00	8,000,000.00	5,623,680.00	2,811,840.00	4,800,000.00



Details of Overhead Costs

264



Rivers State Government
Ministry of Employment Generation & Empowerment
2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016	
Grand Total				32,455,663.00	46,170,000.00	46,170,000.00	32,455,663.00	16,227,831.50	27,702,000.00	
Head: 027/00100100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70131	17130000000000	02101	22020102	Local Travel & Transport: Others	5,847,110.26	5,854,011.00	5,854,011.00	5,847,110.26	2,923,555.13	3,512,406.60
70131	17130000000000	02101	22020201	Telephone charges (Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	300,000.00
70131	17130000000000	02101	22020202	Water Rates(Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	300,000.00
70131	17130000000000	02101	22020301	Software Charges/Licence Renewal	0.00	0.00	0.00	0.00	0.00	0.00
70131	17130000000000	02101	22020303	Office Stationeries/Computer Consumable	2,324,940.00	3,340,000.00	3,340,000.00	2,324,940.00	1,164,470.00	2,004,000.00
70131	17130000000000	02101	22020305	Maintenance Of Motor Vehicle/Transport Equip.	3,187,800.00	4,830,000.00	4,830,000.00	3,187,800.00	1,393,900.00	2,898,000.00
70131	17130000000000	02101	22020309	Maintenance Of Office Furniture	2,970,000.00	4,500,000.00	4,500,000.00	2,970,000.00	1,485,000.00	2,700,000.00
70131	17130000000000	02101	22020501	International Training	3,004,355.64	4,552,054.00	4,552,054.00	3,004,355.64	1,502,177.82	2,731,232.40
70131	17130000000000	02101	22020702	Engineering/Agricultural Services Consultancy(Rie)	303,660.00	420,000.00	420,000.00	303,660.00	151,830.00	252,000.00
70131	17130000000000	02101	22021001	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70131	17130000000000	02101	22021001	Refreshment & Meals	3,102,000.00	4,700,000.00	4,700,000.00	3,102,000.00	1,551,000.00	2,820,000.00
70131	17130000000000	02101	22021003	Honourarium & sitting allowance	10,245,797.10	15,523,935.00	15,523,935.00	10,245,797.10	5,122,898.55	9,314,361.00
70131	17130000000000	02101	22021007	Special Days/Celebrations(Rie)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	600,000.00
70131	17130000000000	02101	22021007	Grants To Communities/Ngds(Rie)	270,000.00	450,000.00	450,000.00	270,000.00	135,000.00	270,000.00
Grand Total					32,455,663.00	46,170,000.00	46,170,000.00	32,455,663.00	16,227,831.50	27,702,000.00



Rivers State Government

Co-ordinator, Ableseamen & Motormen/Oilers

2018 Budget

Details of Overhead Costs

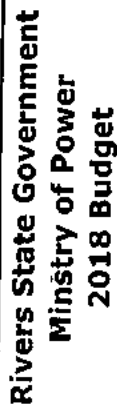
Summary										
					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total					12,653,280.00	18,360,000.00	19,003,500.00	12,653,280.00	6,326,640.00	10,800,000.00
Head: 027100100200										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000000	02101	22020102	Local travel & transport: others	1,056,000.00	1,530,000.00	1,545,000.00	1,056,000.00	528,000.00	960,000.00
70111	1713000000000000	02101	22020201	Electricity charges (ric)	30,000.00	51,000.00	515,000.00	30,000.00	15,000.00	30,000.00
70111	1713000000000000	02101	22020203	Internet access charge (ric)	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22020301	Office stationery/computer consumables	1,472,580.00	1,122,000.00	1,133,000.00	1,472,580.00	736,290.00	660,000.00
70111	1713000000000000	02101	22020303	Newspapers	33,000.00	51,000.00	51,500.00	33,000.00	16,500.00	30,000.00
70111	1713000000000000	02101	22020305	Printing of non security documents	990,000.00	1,530,000.00	1,545,000.00	990,000.00	495,000.00	900,000.00
70111	1713000000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	858,000.00	1,326,000.00	1,339,000.00	858,000.00	429,000.00	780,000.00
70111	1713000000000000	02101	22020402	Maintenance of office furniture	660,000.00	1,020,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	1713000000000000	02101	22020408	Maintenance of seaboats	1,980,000.00	3,060,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	1713000000000000	02101	22020501	Local training	1,320,000.00	2,040,000.00	2,060,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	1713000000000000	02101	22020601	Security services	1,980,000.00	3,060,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	1713000000000000	02101	22021702	Information Technology Consultancy(Ric)	62,700.00	102,000.00	103,000.00	62,700.00	31,350.00	30,000.00
70111	1713000000000000	02101	22021801	Motor vehicle fuel costs	0.00	0,000,000.00	0,000,000.00	0.00	0.00	0.00
70111	1713000000000000	02101	22021805	Seaboot fuel cost	1,914,000.00	2,958,000.00	2,987,000.00	1,914,000.00	957,000.00	1,746,000.00
70111	1713000000000000	02101	22021901	Refreshment & meal	264,000.00	408,000.00	412,000.00	264,000.00	132,000.00	240,000.00
70111	1713000000000000	02101	22021903	Publicity and advertisement	33,000.00	102,000.00	103,000.00	33,000.00	16,500.00	30,000.00
70111	1713000000000000	02101	22021907	Welfare packages	0.00	0,000,000.00	0,000,000.00	0.00	0.00	0.00
Grand Total					12,653,280.00	18,360,000.00	19,003,500.00	12,653,280.00	6,326,640.00	10,800,000.00



Rivers State Government
Ministry of Energy And Natural Resources
2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016	
Grand Total:				21,733,842.00	8,741,571.36	8,827,273.04	21,733,842.00	10,868,921.00	18,590,565.00	
Head: 023200100100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates	2017 Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	4,628,221.00	1,224,000.00	1,236,000.00	4,628,221.00	2,314,110.50	3,000,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rte)	80,000.00	275,000.00	257,500.00	180,000.00	90,000.00	180,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rte)	80,000.00	178,500.00	180,250.00	180,000.00	90,000.00	180,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	2,270,400.00	1,479,000.00	1,493,500.00	2,270,400.00	1,135,200.00	2,064,000.00
70111	17130000000000	02101	22020302	Books	0.00	102,000.00	103000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	0.00	306,000.00	309,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	320,539.00	147,900.00	149,350.00	320,539.00	161,269.50	180,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	199,000.00	1,122,000.00	1,133,000.00	199,000.00	99,000.00	180,000.00
70111	17130000000000	02101	22020308	Field And Camping Materials Supplies	0.00	897,771.36	906,573.04	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms And Other Clothings (Rte)	168,000.00	938,400.00	947,600.00	168,000.00	84,000.00	168,000.00
70111	17130000000000	02101	22020310	Teaching Aids/Instruction Materials	0.00	306,000.00	309,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021401	Maintenance Of Motor Vehicle / Transport Equipment	2,310,000.00	1,581,000.00	1,596,500.00	2,310,000.00	1,135,000.00	2,100,000.00
70111	17130000000000	02101	22021404	Maintenance Of Office Furniture	660,000.00	102,000.00	103,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021406	Other Maintenance Services	3,003,000.00	102,000.00	103,000.00	3,003,000.00	1,501,500.00	2,730,000.00
70111	17130000000000	02101	22020501	Local Training	3,300,000.00	0.00	0.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rte)	1,275,082.00	0.00	0.00	1,275,082.00	637,541.00	1,222,565.00
70111	17130000000000	02101	22021001	Refreshment And Meal	990,000.00	0.00	0.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	279,600.00	0.00	0.00	279,600.00	135,300.00	246,000.00
70111	17130000000000	02101	22021007	Wellfare Packages	2,180,000.00	0.00	0.00	1,980,000.00	990,000.00	1,800,000.00
Grand Total:					21,733,842.00	8,741,571.36	8,827,273.04	21,733,842.00	10,868,921.00	18,590,565.00



Details of Overhead Costs

268



Rivers State Government

Ministry of Transport

2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016	
Grand Total:				63,397,004.00	90,185,791.00	90,185,791.00	63,397,004.00	31,698,502.00	54,111,474.60	
Head: 022000100100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	23130000000000	02101	22020101	Travel & transport:	12,201,093.52	12,000,000.00	12,000,000.00	12,201,093.52	6,100,546.76	7,200,000.00
				Telephone charges (rte)	180,000.00	300,000.00	300,000.00	180,000.00	90,000.00	180,000.00
70111	23130000000000	02101	22020101	Internet access charges(rte)	400,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	2,400,000.00
70111	23130000000000	02101	22020101	Office stationeries/computer consumables	5,940,000.00	9,000,000.00	9,000,000.00	5,940,000.00	2,970,000.00	5,400,000.00
70111	23130000000000	02101	22020101	Newspaper	858,000.00	1,300,000.00	1,300,000.00	858,000.00	429,000.00	780,000.00
70111	23130000000000	02101	22020101	Magazines & periodicals	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
70111	23130000000000	02101	22020101	Uniforms & Other Clothing (Rte)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	600,000.00
70111	23130000000000	02101	22020101	Maintenance of motor vehicle	7,260,000.00	11,000,000.00	11,000,000.00	7,260,000.00	3,630,000.00	6,600,000.00
70111	23130000000000	02101	22020101	Maintenance of office furniture	6,600,000.00	10,000,000.00	10,000,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70111	23130000000000	02101	22020101	Maintenance of office building/residential areas	0.00	0.00	0.00	0.00	0.00	0.00
70111	23130000000000	02101	22020101	Local training	5,280,000.00	8,000,000.00	8,000,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	23130000000000	02101	22020101	International training	3,102,000.00	4,700,000.00	4,700,000.00	3,102,000.00	1,551,000.00	2,820,000.00
70111	23130000000000	02101	22020101	Cleaning & fumigation services	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	23130000000000	02101	22020101	Legal services(rte)	2,400,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	2,400,000.00
70111	23130000000000	02101	22020101	Refreshment & meals	5,829,237.48	8,832,178.00	8,832,178.00	5,829,237.48	2,914,618.74	5,269,306.80
70111	23130000000000	02101	22020101	Honarium & sitting allowances	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	23130000000000	02101	22020101	Postage & courier services	5,940,000.00	9,000,000.00	9,000,000.00	5,940,000.00	2,970,000.00	5,400,000.00
70111	23130000000000	02101	22020101	Welfare packages	3,432,200.00	2,170,000.00	2,170,000.00	1,432,200.00	716,100.00	1,302,000.00
70111	23130000000000	02101	22020101	Contributions/subsidies(rte)	404,473.00	383,613.00	383,613.00	404,473.00	202,236.50	230,167.80
Grand Total:					63,397,004.00	90,185,791.00	90,185,791.00	63,397,004.00	31,698,502.00	54,111,474.60

Summary

					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					39,266,321.00	55,850,572.00	55,850,572.00	39,266,321.00	19,633,160.50	33,515,143.20

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020101	Local travel & transport: others	4,693,601.00	3,456,572.00	3,456,572.00	4,693,601.00	2,346,800.50	2,073,943.20
70111	17130000000000	02101	22020101	Electricity charges (rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020101	Telephone charges(rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020101	Office stationeries/computer consumables	3,300,000.00	5,000,000.00	5,000,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	17130000000000	02101	22020101	Newspapers	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020101	Magazines & periodicals	273,900.00	415,000.00	415,000.00	273,900.00	136,950.00	249,000.00
70111	17130000000000	02101	22020101	Printing of non security documents	2,640,000.00	4,000,000.00	4,000,000.00	2,640,000.00	1,320,000.00	2,400,000.00
70111	17130000000000	02101	22020101	Uniforms & Other Clothings (rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020101	equipment	5,280,000.00	8,000,000.00	8,000,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	17130000000000	02101	22020101	Maintenance of office furniture	3,960,000.00	6,000,000.00	6,000,000.00	3,960,000.00	1,980,000.00	3,660,000.00
70111	17130000000000	02101	22020101	Other maintenance services	4,489,320.00	6,802,000.00	6,802,000.00	4,489,320.00	2,244,660.00	4,081,200.00
70111	17130000000000	02101	22020101	Local training	5,280,000.00	8,000,000.00	8,000,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	17130000000000	02101	22020101	Information Technology: Consultancy(Rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020101	Refreshment & meals	6,600,000.00	10,000,000.00	10,000,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70111	17130000000000	02101	22020101	Monocanum & string allowance	155,100.00	235,000.00	235,000.00	155,100.00	77,550.00	141,000.00
70111	17130000000000	02101	22020101	Publicity & advertisement	273,900.00	415,000.00	415,000.00	273,900.00	136,950.00	249,000.00
70111	17130000000000	02101	22020101	Postages & courier services	155,100.00	235,000.00	235,000.00	155,100.00	77,550.00	141,000.00
70111	17130000000000	02101	22020101	Welfare packages	1,914,000.00	2,900,000.00	2,900,000.00	1,914,000.00	957,000.00	1,740,000.00
70111	17130000000000	02101	22020101	Grants to Communities/NGOs(rie)	35,400.00	50,000.00	50,000.00	35,400.00	17,700.00	30,000.00
Grand Total					39,266,321.00	55,858,572.00	55,858,572.00	39,266,321.00	19,633,160.50	38,858,143.20



Rivers State Government

R/S Housing and Property Dev. Authority

2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					11,388,365.00	16,524,598.74	16,686,604.61	11,388,365.00	5,694,182.50	9,720,352.00
Head: 025305300100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	3,241,802.00	3,876,000.00	3,914,000.00	3,241,802.00	1,620,901.00	2,280,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rw)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges/(Rw)	76,563.00	102,998.74	103,604.61	76,563.00	38,281.50	60,352.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	990,000.00	1,530,000.00	1,545,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	778,800.00	1,203,600.00	1,215,400.00	778,800.00	389,400.00	708,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rw)	120,000.00	510,000.00	515,000.00	120,000.00	60,000.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	990,000.00	1,530,000.00	1,545,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,320,000.00	2,040,000.00	2,060,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020501	Local Training	990,000.00	1,530,000.00	1,545,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rw)	300,000.00	204,000.00	206,000.00	300,000.00	150,000.00	120,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	1,020,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22021007	Welfare Packages	1,597,200.00	2,466,400.00	2,492,600.00	1,597,200.00	798,600.00	1,452,000.00
Grand Total:					11,388,365.00	16,524,598.74	16,686,604.61	11,388,365.00	5,694,182.50	9,720,352.00



Rivers State Government Ministry of Lands 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total					24,463,008.00	35,496,000.00	35,844,000.00	24,463,008.00	22,231,504.00	20,880,000.00
Head: 011100201200										

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70131	2202000000000000	02101	22020102	Local travel & transport: others	4,172,183.52	3,836,089.44	3,873,698.16	4,172,183.52	2,086,091.76	2,250,523.20
70131	2202000000000000	02101	22020201	Electricity charges (rie)	100,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70131	2202000000000000	02101	22020202	Telephone charges(rie)	100,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70131	2202000000000000	02101	22020301	Office stationeries/computer consumables	1,713,650.96	2,638,185.12	2,664,049.68	1,713,650.96	856,830.48	1,557,873.60
70131	2202000000000000	02101	22020309	Uniforms & Other Clothings (Rie)	1,766,400.00	2,856,000.00	2,884,000.00	1,766,400.00	883,200.00	1,680,000.00
70131	2202000000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	3,027,258.96	4,678,491.12	4,724,358.68	3,027,258.96	1,513,629.48	2,752,053.60
70131	2202000000000000	02101	22020402	Maintenance of office furniture & equipment	3,687,060.96	5,698,185.12	5,754,049.68	3,687,060.96	1,843,530.48	3,351,873.60
70131	2202000000000000	02101	22020405	Other maintenance services	1,980,000.00	3,080,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70131	2202000000000000	02101	22020501	Local training	1,654,260.96	2,556,585.12	2,581,649.58	1,654,260.96	827,130.48	1,503,873.60
70131	2202000000000000	02101	22020706	Surveying services (rie)	400,000.00	1,020,000.00	1,030,000.00	600,000.00	300,000.00	600,000.00
70131	2202000000000000	02101	22021001	Refreshment & meals	1,896,653.22	2,931,191.34	2,959,928.51	1,896,653.22	948,326.61	1,724,230.20
70131	2202000000000000	02101	22021002	Honourarium & sitting allowances	2,640,000.00	4,080,000.00	4,120,000.00	2,640,000.00	1,320,000.00	2,400,000.00
70131	2202000000000000	02101	22021003	Publicity & advertisement	264,000.00	408,000.00	412,000.00	264,000.00	132,000.00	240,000.00
70131	2202000000000000	02101	22021007	Welfare packages	1,061,529.42	713,272.74	720,265.61	461,529.42	230,764.71	419,572.20
Grand Total					24,463,008.00	35,496,000.00	35,844,000.00	24,463,008.00	12,231,504.00	20,880,000.00



Rivers State Government

Office of The Surveyor General

2018 Budget

Details of Overhead Costs

Summary						
				2018	2019	2020
				2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:				16,378,968.00	23,300,000.00	23,300,000.00
				16,378,968.00	8,189,484.00	13,980,000.00

Head: 023400200100

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70540	0406000000000000	02101	22020102	Local travel & transport: others	2,730,768.00	2,500,000.00	2,500,000.00	2,730,768.00	1,365,384.00	1,500,000.00
70540	0406000000000000	02101	22020201	Electricity charges (re)	120,000.00	200,000.00	200,000.00	120,000.00	60,000.00	120,000.00
70540	0406000000000000	02101	22020202	Telephone charges (re)	120,000.00	200,000.00	200,000.00	120,000.00	60,000.00	120,000.00
70540	0406000000000000	02101	22020301	Office stationery/computer consumables	1,122,000.00	1,700,000.00	1,700,000.00	1,122,000.00	561,000.00	1,020,000.00
70540	0406000000000000	02101	22020303	Newspapers	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70540	0406000000000000	02101	22020303	Magazines & periodicals	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70540	0406000000000000	02101	22020305	Printing of non security documents	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70540	0406000000000000	02101	22020309	Uniforms & Other Clothings (Re)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	600,000.00
70540	0406000000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	4,620,000.00	7,000,000.00	7,000,000.00	4,620,000.00	2,310,000.00	4,200,000.00
70540	0406000000000000	02101	22020402	Maintenance of office furniture	1,782,000.00	2,700,000.00	2,700,000.00	1,782,000.00	891,000.00	1,620,000.00
70540	0406000000000000	02101	22020501	Local training	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70540	0406000000000000	02101	22020702	Cleaning & fumigation service	495,000.00	750,000.00	750,000.00	495,000.00	247,500.00	450,000.00
70540	0406000000000000	02101	22021001	Surveying services (re)	334,200.00	500,000.00	500,000.00	334,200.00	167,100.00	300,000.00
70540	0406000000000000	02101	22021003	Motor vehicle fuel cost	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70540	0406000000000000	02101	22021007	Plant/generator fuel cost	495,000.00	750,000.00	750,000.00	495,000.00	247,500.00	450,000.00
70540	0406000000000000	02101	22021007	Refreshment & meals	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
Grand Total:					16,378,968.00	23,300,000.00	23,300,000.00	16,378,968.00	8,189,484.00	13,980,000.00



Rivers State Government Ministry of Urban Development & Physical Planning

2018 Budget

Details of Overhead Costs

Summary

	2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan - Dec 2016
Grand Total:	60,751,600.00	86,699,998.00	87,549,496.00	60,751,600.00	30,375,800.00	50,999,999.70
Head: 023000200100						

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020101	Local travel and transport: others	14,435,778.49	15,036,093.00	15,203,702.00	14,435,778.49	7,217,889.25	8,856,525.60
70111	17130000000000	02101	22020201	Electricity charges (rie)	120,000.00	204,000.00	206,000.00	120,000.00	60,000.00	120,000.00
70111	17130000000000	02101	22020202	Telephone Charges(rie)	120,000.00	204,000.00	206,000.00	120,000.00	60,000.00	120,000.00
70111	17130000000000	02101	22020205	Water rates (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationery/ consumables	2,233,413.60	3,451,639.00	3,485,478.00	2,233,413.60	1,116,706.80	2,030,376.00
70111	17130000000000	02101	22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspaper	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	0,120,000.00
70111	17130000000000	02101	22020304	Magazines and periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing of non security documents	330,000.00	510,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020308	Field and campaigning material supplies (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms and their clothings (rie)	138,000.00	204,000.00	206,000.00	138,000.00	69,000.00	120,000.00
70111	17130000000000	02101	22020401	Maint. Of motor vehicle/trans. Equipment	1,710,354.36	2,643,274.00	2,669,189.00	1,710,354.36	855,172.18	1,554,867.60
70111	17130000000000	02101	22020402	Maint. Of office furnitures	2,367,258.96	3,658,491.00	3,694,358.00	2,367,258.96	1,183,629.48	2,152,053.60
70111	17130000000000	02101	22020403	Maint. Of office building / res. Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020404	Maint. Of office / IT equipments	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020411	Maint. Of communication equipments	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020413	Minor roads maintenance	330,000.00	510,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020501	Local training	3,025,473.00	4,675,731.00	4,721,571.00	3,025,473.00	1,512,736.50	2,750,430.00
70111	17130000000000	02101	22020601	Security service	20,668,860.96	31,942,785.00	32,255,949.00	20,668,860.96	10,334,430.48	18,789,873.60
70111	17130000000000	02101	22020702	Information technology consulting (rie)	240,000.00	408,000.00	412,000.00	240,000.00	120,000.00	240,000.00
70111	17130000000000	02101	22020801	Motor vehicle fuel cost	6,864,000.00	10,608,000.00	10,712,000.00	6,864,000.00	3,432,000.00	6,240,000.00
70111	17130000000000	02101	22021001	Refreshment and meals	1,654,260.63	2,556,585.00	2,591,649.00	1,654,260.63	827,130.32	1,503,873.30
70111	17130000000000	02101	22021003	Publicity and advertisement	3,630,000.00	5,610,000.00	5,665,000.00	3,630,000.00	1,815,000.00	3,300,000.00
70111	17130000000000	02101	22021006	Postage and carrier services	825,000.00	1,275,000.00	1,287,000.00	825,000.00	412,500.00	750,000.00
70111	17130000000000	02101	22021007	Welfare packages	1,927,200.00	2,978,400.00	3,007,600.00	1,927,200.00	963,600.00	1,752,000.00
Grand Total:					60,751,600.00	86,699,998.00	87,549,496.00	60,751,600.00	30,375,800.00	50,999,999.70



Rivers State Government
Ministry of Water Resources
2018 Budget

Summary										
				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016	
Grand Total:				42,321,072.00	60,204,097.00	60,204,097.00	42,321,072.00	21,160,536.00	36,123,458.00	
Head: 025200100100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70630	11300000000000	02101	22020000	Seminar/Workshop	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70630	11300000000000	02101	22020102	Local Travel and Transport	5,596,768.20	6,000,000.00	6,000,000.00	5,596,768.20	3,296,384.10	3,600,000.00
70630	11300000000000	02101	22020201	Electricity Charges (RLE)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70630	11300000000000	2101	22020202	Telephone Services(RLE)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70630	11300000000000	02101	22020102	Office Stationery/Computer consumables	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70630	11300000000000	02101	22020301	Newspapers	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70630	11300000000000	02101	22020303	Printing of non Security documents	2,508,000.00	3,800,000.00	3,800,000.00	2,508,000.00	1,254,000.00	2,280,000.00
70630	11300000000000	02101	22020305	Uniforms and Other Clothing (RLE)	321,600.00	1,000,000.00	1,000,000.00	621,600.00	310,800.00	600,000.00
70630	11300000000000	02101	22020310	Maintenance of Motor Vehicles and Transport equipment	3,960,000.00	6,000,000.00	6,000,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70630	11300000000000	02101	22020308	Maintenance of office Furniture	2,640,000.00	4,000,000.00	4,000,000.00	2,640,000.00	1,320,000.00	2,400,000.00
70630	11300000000000	02101	22020309	Minor Works	1,716,000.00	2,600,000.00	2,600,000.00	1,716,000.00	858,000.00	1,560,000.00
70630	11300000000000	02101	22020310	Maintenance of Plant/Generator	792,000.00	1,200,000.00	1,200,000.00	792,000.00	396,000.00	720,000.00
70630	11300000000000	02161	22021401	Other Maintenance Services	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70630	11300000000000	02101	22021404	Local Training of CDCs in the LGAs in the State	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70630	11300000000000	02101	22021406	Local Training	3,960,000.00	6,000,000.00	6,000,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70630	11300000000000	02101	22020501	Legal Services	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70630	11300000000000	02101	22020702	Consultancy Services	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70630	11300000000000	02101	22021001	Refreshment and Meals	8,580,000.00	13,000,000.00	13,000,000.00	8,580,000.00	4,290,000.00	7,800,000.00
70630	11300000000000	02101	22021003	Honourarium and sitting allowance	924,000.00	1,400,000.00	1,400,000.00	924,000.00	462,000.00	840,000.00
70630	11300000000000	02101	22021007	Publicity and Advertisement	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70630	11300000000000	02101	22021007	Postal and Courier Services	396,000.00	600,000.00	600,000.00	396,000.00	198,000.00	360,000.00
70630	11300000000000	02101	22021007	Welfare Packages	896,703.80	904,097.00	904,097.00	896,703.80	258,351.90	542,458.00
70630	11300000000000	02101	22021007	Subscription to Professional Bodies	726,000.00	1,100,000.00	1,100,000.00	726,000.00	363,000.00	660,000.00
70630	11300000000000	02101	22021007	Special/Celebration	792,000.00	1,200,000.00	1,200,000.00	792,000.00	396,000.00	720,000.00
70630	11300000000000	02101	22021007	Grants to Community/NGOs (RLE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					42,321,072.00	60,204,097.00	60,204,097.00	42,321,072.00	21,160,536.00	36,123,458.00



Rivers State Government
RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)
2018 Budget

Details of Overhead Costs

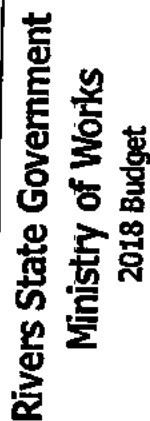
Summary										
					2018	2019	2020	2017	Actual Overhead Upto June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					32,880,954.00	47,710,500.00	48,178,250.00	32,880,954.00	16,440,477.00	28,065,000.00
Head: 025710400100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jan 2017	Actual Expenditure Jan - Dec 2016
70630	1713000000000000	02101	22020102	Travel And Transport	5,015,783.28	4,610,510.16	4,655,711.24	5,015,783.28	2,507,891.64	2,712,064.80
70630	1713000000000000	02101	22020201	Electric Charges (Ric)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	000,000.00
70630	1713000000000000	02101	22020202	Telephone Charges (Ric)	39,282.00	49,980.00	50,470.00	39,282.00	19,541.00	29,400.00
70630	1713000000000000	02101	22020301	Stationery	2,340,676.80	3,617,409.60	3,652,874.40	2,340,676.80	1,170,338.40	2,127,888.00
70111	1713000000000000	02101	22020303	Newspapers	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00
70111	1713000000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	510,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70111	1713000000000000	02101	22020309	Uniforms & Other Clothings (Ric)	60,000.00	204,000.00	206,000.00	120,000.00	60,000.00	120,000.00
70630	1713000000000000	02101	22020401	Maintenance Of Vehicle And Capital Assets	3,218,472.18	4,974,002.46	5,022,767.19	3,218,472.18	1,609,236.09	2,925,883.80
70630	1713000000000000	02101	22020402	Maintenance Of Furniture And Equipment	2,913,892.18	4,503,272.46	4,547,422.19	2,913,892.18	1,456,941.09	2,648,983.80
70111	1713000000000000	02101	22020406	Other Maintenance	13,200,000.00	20,400,000.00	20,600,000.00	13,200,000.00	6,600,000.00	12,000,000.00
70111	1713000000000000	02101	22020501	Local Training	1,837,428.78	2,839,662.66	2,867,502.49	1,837,428.78	918,714.39	1,670,389.80
70111	1713000000000000	02101	22020702	Information Technology Consultancy(Ric)	60,000.00	204,000.00	206,000.00	120,000.00	60,000.00	120,000.00
70111	1713000000000000	02101	22021001	Refreshment & Meals	1,837,428.78	2,839,662.66	2,867,502.49	1,837,428.78	918,714.39	1,670,389.80
70111	1713000000000000	02101	22021002	Publicity & Advertisement	396,000.00	612,000.00	618,000.00	396,000.00	198,000.00	360,000.00
70111	1713000000000000	02101	22021007	Welfare Packages	1,440,000.00	2,040,000.00	2,060,000.00	1,320,000.00	650,000.00	1,200,000.00
Grand Total:					32,880,954.00	47,710,500.00	48,178,250.00	32,880,954.00	16,440,477.00	28,065,000.00



Rivers State Government
Rural Water Supply & Sanitation Agency
2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total					1,841,020.00	2,671,333.08	2,687,522.62	1,841,020.00	920,510.00	1,571,372.00
Head: 0252103000100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70740	1009000000000000	02101	22020101	Local Travel & Transport: Training	1,063,976.00	918,000.00	927,000.00	1,063,976.00	531,988.00	540,000.00
70740	1009000000000000	02101	22020201	Electricity Charges (R/E)	42,000.00	71,400.00	72,100.00	42,000.00	21,000.00	42,000.00
70740	1009000000000000	02101	22020202	Telephone Charges (R/E)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	60,000.00
70740	1009000000000000	02101	22020203	Internet Access Charges (R/E)	0.00	0.00	0.00	0.00	0.00	0.00
70740	1009000000000000	02101	22020301	Office Stationeries / Computer Consumables	106,920.00	275,400.00	278,100.00	106,920.00	53,460.00	162,000.00
70740	1009000000000000	02101	22020303	Newspapers	31,680.00	81,600.00	82,400.00	31,680.00	15,840.00	48,000.00
70740	1009000000000000	02101	22020309	Uniforms & Other Clothings (R/E)	46,184.00	65,233.08	65,872.62	46,184.00	23,092.00	38,372.00
70740	1009000000000000	2101	22020401	Maintenance Of Motor Vehicle / Transport Equipment	263,340.00	678,300.00	684,950.00	263,340.00	131,670.00	399,000.00
70740	1009000000000000	02101	22020402	Maintenance Of Office Furniture	43,560.00	112,200.00	113,300.00	43,560.00	21,760.00	66,000.00
70740	1009000000000000	02101	22020702	Information Technology Consultancy(R/E)	84,000.00	142,800.00	144,200.00	84,000.00	42,000.00	84,000.00
70740	1009000000000000	02101	22021001	Refreshment & Meals	39,600.00	102,000.00	103,000.00	39,600.00	19,800.00	60,000.00
70740	1009000000000000	02101	22021002	Honorarium & Stipend Allowance	11,880.00	30,600.00	30,900.00	11,880.00	5,940.00	18,000.00
70740	1009000000000000	02101	22021008	Subscription To Professional Bodies	11,880.00	30,600.00	30,900.00	11,880.00	5,940.00	18,000.00
70740	1009000000000000	02101	22020109	Grants to Communities/NGOs (R/E)	36,000.00	61,200.00	61,800.00	36,000.00	18,000.00	36,000.00
Grand Total					1,841,020.00	2,671,333.08	2,687,522.62	1,841,020.00	920,510.00	1,571,372.00



Details of Overhead Costs

[illegible]278



Rivers State Government

R/S Road Maintenance & Rehabilitation Agency

2018 Budget Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					38,169,742.00	55,282,669.96	59,824,558.94	38,169,742.00	19,084,871.00	32,519,159.00
Head: 023400000100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	10,895,288.24	12,750,000.00	12,875,000.00	10,895,288.24	5,447,644.12	7,500,000.00
70111	17130000000000	02102	22020201	Electricity Charges (Rie)	628,841.00	869,350.24	898,069.36	628,841.00	314,420.50	523,147.20
70111	17130000000000	02103	22020202	Telephone Charges (Rie)	1,500,000.00	2,550,000.00	2,575,000.00	1,500,000.00	750,000.00	1,500,000.00
70111	17130000000000	02104	22020301	Office Stationeries / Computer Consumables	1,452,000.00	2,244,000.00	2,286,000.00	1,452,000.00	726,000.00	1,320,000.00
70111	17130000000000	02105	22020303	Newspapers	66,000.00	102,000.00	103,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02106	22020305	Printing Of Non Security Documents	1,056,000.00	1,632,000.00	1,648,000.00	1,056,000.00	528,000.00	960,000.00
70111	17130000000000	02107	22020309	Uniforms & Other Clothings (Rie)	600,000.00	1,020,000.00	1,030,000.00	600,000.00	300,000.00	600,000.00
70111	17130000000000	02108	22020401	Maintenance Of Motor Vehicle / Transport Equipment	8,043,499.20	12,430,862.40	12,552,733.60	8,043,499.20	4,021,749.60	7,312,272.00
70111	17130000000000	02109	22020404	Maintenance Of Office Furniture	1,452,000.00	2,244,000.00	2,266,000.00	1,452,000.00	726,000.00	1,320,000.00
70111	17130000000000	02110	22020413	Minor Road Maintenance (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02111	22020501	Local Training	1,683,000.00	2,601,000.00	2,626,500.00	1,683,000.00	841,500.00	1,530,000.00
70111	17130000000000	02112	22020702	Information Technology Consultancy(Rie)	900,000.00	1,530,000.00	1,545,000.00	900,000.00	450,000.00	900,000.00
70111	17130000000000	02113	22020801	Motor Vehicle Fuel Cost	660,000.00	1,020,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02114	22021001	Refreshment & Meals	1,775,113.56	2,743,357.32	2,770,251.98	1,775,113.56	887,556.78	1,613,739.80
70111	17130000000000	02115	22021003	Publicity & Advertisement	6,600,000.00	10,200,000.00	10,300,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70111	17130000000000	02116	22021006	Postages & Courier Services	165,000.00	255,000.00	257,500.00	165,000.00	82,500.00	150,000.00
70111	17130000000000	02117	22021007	Welfare Packages	693,000.00	1,071,000.00	1,081,500.00	693,000.00	346,500.00	630,000.00
Grand Total:	17130000000000	02117	22021007	Welfare Packages	38,169,742.00	55,282,669.96	59,824,558.94	38,169,742.00	19,084,871.00	32,519,159.00



Rivers State Government
Judicial Service Commission
2018 Budget

Details of Overhead Costs

Summary										
Details of Overhead Costs										
					2018	2019	2020	2017	Actual Overhead Upt Jun 2017	Actual Overhead Jan Dec 2016
Grand Total:					21,088,800.00	21,088,800.00	21,088,800.00	21,088,800.00	10,544,400.00	18,000,000.00
Head: 031801300100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	4,653,480.00	4,653,480.00	4,653,480.00	4,653,480.00	2,326,740.00	3,000,000.00
70111	17130000000000	02101	22020201	Electricity Charges (RIE)	12,000.00	12,000.00	12,000.00	12,000.00	6,000.00	12,000.00
70111	17130000000000	02101	22020202	Telephone Charges (RIE)	12,000.00	12,000.00	12,000.00	12,000.00	6,000.00	12,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	2,508,000.00	2,508,000.00	2,508,000.00	2,508,000.00	1,254,000.00	2,280,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	132,000.00	132,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing of non Security Documents	660,000.00	660,000.00	660,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020308	Uniforms and Others Clothing (RIE)	300,000.00	300,000.00	300,000.00	300,000.00	150,000.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,623,600.00	1,623,600.00	1,623,600.00	1,623,600.00	811,800.00	1,476,000.00
70111	17130000000000	02101	22020402	Maintenance of Office Furniture	1,980,000.00	1,980,000.00	1,980,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22020413	Minor Road Maintenance (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	3,960,000.00	3,960,000.00	3,960,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70111	17130000000000	02101	22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting(RIE)	627,720.00	627,720.00	627,720.00	627,720.00	313,850.00	600,000.00
70111	17130000000000	02101	22020703	Legal Services	1,716,000.00	1,716,000.00	1,716,000.00	1,716,000.00	858,000.00	1,560,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	990,000.00	990,000.00	990,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	1,914,000.00	1,914,000.00	1,914,000.00	1,914,000.00	957,000.00	1,740,000.00
70111	17130000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					21,088,800.00	21,088,800.00	21,088,800.00	21,088,800.00	10,544,400.00	18,000,000.00



Rivers State Government
Customary Court of Appeal
2018 Budget

Details of Overhead Costs

Summary		2018	2019	2020	2017	Actual Overhead 1st- Jun 2017	Actual Overhead 2nd-Dec 2016			
Grand Total		1,407,066,277.00	2,039,026,628.28	2,069,017,028.42	1,407,066,277.00	703,534,128.50	1,199,427,428.40			
Head 031802300100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport : Others	122,726,548.13	117,147,000.00	118,295,500.00	122,726,548.13	51,363,274.07	64,910,000.00
70111	17130000000000	02101	22020201	Electricity Charges (the)	6,120,000.00	61,404,000.00	62,006,000.00	36,120,000.00	18,050,000.00	36,120,000.00
70111	17130000000000	02101	22020202	Telephone Charges (the)	6,677,200.00	19,851,240.00	20,045,860.00	11,677,200.00	5,838,600.00	11,677,200.00
70111	17130000000000	02101	22020203	Internet Access Charges (the)	18,410,000.00	48,297,000.00	48,770,500.00	28,410,000.00	14,205,000.00	28,410,000.00
70111	17130000000000	02101	22020206	Sewage Charges (the)	5,640,000.00	9,588,000.00	9,682,000.00	5,640,000.00	2,870,000.00	5,640,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	247,245,900.00	382,107,300.00	385,853,450.00	247,245,900.00	123,622,950.00	224,769,000.00
70111	17130000000000	02101	22020302	BOOs	44,682,000.00	69,054,000.00	69,731,000.00	44,682,000.00	22,341,000.00	40,620,000.00
70111	17130000000000	02101	22020303	Newspaper	13,629,000.00	21,063,000.00	21,268,500.00	13,629,000.00	6,814,500.00	12,350,000.00
70111	17130000000000	02101	22020304	Magazines and Periodicals	9,339,000.00	14,437,000.00	14,574,500.00	9,339,000.00	4,669,500.00	8,490,000.00
70111	17130000000000	02101	22020305	Printing of non Security Documents	66,000,000.00	102,000,000.00	103,000,000.00	66,000,000.00	32,000,000.00	60,000,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (Rs)	4,189,661.00	2,639,530.50	2,665,408.25	4,189,661.00	2,094,830.50	1,552,665.00
70111	17130000000000	02101	22020401	Maintenance of Motor Vehicle / Transport Equipment	54,120,000.00	83,640,000.00	84,460,000.00	54,120,000.00	27,060,000.00	49,200,000.00
70111	17130000000000	02101	22020402	Maintenance of Office Furniture	169,157,548.13	189,904,000.00	190,796,000.00	169,157,548.13	84,578,774.07	111,120,000.00
70111	17130000000000	02101	22020403	Maintenance of Office Building / Residential Quarters	48,252,068.50	105,480,469.50	106,514,591.75	48,252,068.50	34,126,074.25	62,047,235.00
70111	17130000000000	02101	22020404	Maintenance of Office / IT Equipment	96,063,808.50	148,462,249.50	149,917,761.75	96,063,808.50	48,031,904.25	87,330,735.00
70111	17130000000000	02101	22020413	Minor Road Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	75,801,000.00	117,147,000.00	118,295,500.00	75,801,000.00	37,900,500.00	68,910,000.00
70111	17130000000000	02101	22020601	Security Services	49,500,000.00	76,500,000.00	77,250,000.00	49,500,000.00	24,750,000.00	45,000,000.00
70111	17130000000000	02101	22020602	Office Rent	32,340,000.00	49,980,000.00	50,470,000.00	32,340,000.00	16,178,000.00	29,400,000.00
70111	17130000000000	02101	22020603	Residential Rent	26,400,000.00	40,800,000.00	41,200,000.00	26,400,000.00	13,200,000.00	24,000,000.00
70111	17130000000000	02101	22020702	Information Technology Consultancy(the)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70111	17130000000000	02101	22020703	Legal Services (the)	3,000,000.00	5,100,000.00	5,150,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	17130000000000	02101	22020704	Engineering Services (the)	600,000.00	1,070,000.00	1,030,000.00	600,000.00	300,000.00	600,000.00
70111	17130000000000	02101	22020705	Architectural Services (the)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70111	17130000000000	02101	22020801	Surveying Services (the)	5,674,000.00	9,078,000.00	9,187,000.00	5,674,000.00	2,937,000.00	5,340,000.00
70111	17130000000000	02101	22020803	Motor Vehicle fuel cost	60,126,000.00	92,932,000.00	93,033,000.00	60,126,000.00	30,063,000.00	54,660,000.00
70111	17130000000000	02101	22020901	Bank Charges(Other than interest)	34,980,000.00	54,060,000.00	54,596,000.00	34,980,000.00	17,450,000.00	31,800,000.00
70111	17130000000000	02101	22020902	Insurance Premium	19,140,000.00	29,590,000.00	29,870,000.00	19,140,000.00	9,970,000.00	17,400,000.00

70111	1713000000000000	02101	22021001	Refreshment & Meals	22,572,000.00	34,884,000.00	35,226,000.00	22,572,000.00	11,286,000.00	20,520,000.00
70111	1713000000000000	02101	22021002	Honorarium & Sitting Allowance	32,820,000.00	27,540,000.00	27,810,000.00	17,820,000.00	8,910,000.00	16,200,000.00
70111	1713000000000000	02101	22021003	Publicity & Advertisement	10,560,000.00	16,320,000.00	16,480,000.00	10,560,000.00	5,280,000.00	9,600,000.00
70111	1713000000000000	02101	22021004	Medical Expense - Local	9,900,000.00	15,300,000.00	15,450,000.00	9,900,000.00	4,950,000.00	9,000,000.00
70111	1713000000000000	02101	22021006	Postage & Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000000	02101	22021007	Welfare Packages	30,902,542.74	1,394,638.78	1,408,513.67	902,542.74	451,271.37	820,493.40
70111	1713000000000000	02101	22021009	Sporting Activities	59,400,000.00	91,800,000.00	92,700,000.00	59,400,000.00	29,700,000.00	54,000,000.00
70111	1713000000000000	02101	22021019	Medical Expense International	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total					1,407,068,277.00	2,039,026,628.28	2,069,017,085.42	1,407,068,277.00	703,534,138.50	1,199,427,428.40



Rivers State Government
Judiciary (High Court)
2018 Budget

Details of Overhead Costs

Summary		2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Expenditure Jan - Dec 2015
Grand Total		1,758,548,277	2,551,666,158.76	2,574,692,493.67	1,758,548,277.00	879,274,138.50	1,500,980,093.40

Head: 031.801.3003.00

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2015
70330	17130000000000	02101	22020302	Local Travel & Transport	401,201,415.00	444,244,388.28	448,599,725.42	401,201,415.00	200,600,707.50	261,320,228.40
70330	17130000000000	02101	22020201	Electricity Charges (R/c)	1,200,000.00	2,046,000.00	2,060,000.00	1,200,000.00	600,000.00	1,200,000.00
70330	17130000000000	02101	22020202	Telephone Charges (R/c)	1,620,000.00	2,754,000.00	2,781,000.00	1,620,000.00	610,000.00	1,620,000.00
70330	17130000000000	02101	22020203	Internet Access Charges (R/c)	1,800,000.00	3,060,000.00	3,090,000.00	1,800,000.00	900,000.00	1,800,000.00
70330	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	66,000,000.00	102,000,000.00	103,000,000.00	66,000,000.00	33,000,000.00	60,000,000.00
70330	17130000000000	02101	22020302	Books	48,180,000.00	74,460,000.00	75,150,000.00	48,180,000.00	24,090,000.00	43,500,000.00
70330	17130000000000	02101	22020303	Newspapers	13,200,000.00	20,400,000.00	20,600,000.00	13,200,000.00	6,600,000.00	12,000,000.00
70330	17130000000000	02101	22020304	Magazines & Periodicals	9,900,000.00	15,100,000.00	15,450,000.00	9,900,000.00	4,950,000.00	9,000,000.00
70330	17130000000000	02101	22020305	Printing of Non Security Documents	69,135,000.00	106,945,000.00	107,892,500.00	69,135,000.00	34,567,500.00	62,950,000.00
70330	17130000000000	02101	22020309	Uniforms & Other Clothing (R/c)	2,400,000.00	4,080,000.00	4,120,000.00	2,400,000.00	1,200,000.00	2,400,000.00
70330	17130000000000	02101	22020401	Maintenance of Motor Vehicle and Transport Equipment	195,360,000.00	301,920,000.00	304,880,000.00	195,360,000.00	97,690,000.00	177,600,000.00
70330	17130000000000	02101	22020403	Maintenance of Office Building/Residential Quarters	99,000,000.00	153,000,000.00	154,500,000.00	99,000,000.00	49,500,000.00	90,000,000.00
70330	17130000000000	02101	22020404	Maintenance of Furniture and IT equipment	39,600,000.00	61,200,000.00	61,800,000.00	39,600,000.00	19,800,000.00	36,000,000.00
70330	17130000000000	02101	22020501	Local Training	66,000,000.00	102,000,000.00	103,000,000.00	66,000,000.00	33,000,000.00	60,000,000.00
70330	17130000000000	02101	22020502	International Training	69,300,000.00	107,100,000.00	108,150,000.00	69,300,000.00	34,650,000.00	63,000,000.00
70330	17130000000000	02101	22020601	Security Services	99,000,000.00	151,000,000.00	154,500,000.00	99,000,000.00	49,500,000.00	90,000,000.00
70330	17130000000000	02101	22020603	Residential Rent	66,000,000.00	102,000,000.00	103,000,000.00	66,000,000.00	33,000,000.00	60,000,000.00
70330	17130000000000	02101	22020605	Cleaning & Sanitation Services	99,000,000.00	153,000,000.00	154,500,000.00	99,000,000.00	49,500,000.00	90,000,000.00
70330	17130000000000	02101	22020702	Information Technology Consultancy(R/c)	3,650,662.00	1,631,770.50	1,647,766.25	3,650,662.00	1,825,431.00	959,865.00
70330	17130000000000	02101	22020703	Legal Services (R/c)	3,000,000.00	5,100,000.00	5,150,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70330	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	9,900,000.00	15,300,000.00	15,450,000.00	9,900,000.00	4,950,000.00	9,000,000.00
70330	17130000000000	02101	22020803	Plant/Generator Fuel Cost	59,400,000.00	91,800,000.00	92,700,000.00	59,400,000.00	29,700,000.00	54,000,000.00
70330	17130000000000	02101	22020901	Bank Charges	330,000.00	510,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70330	17130000000000	02101	22021001	Refreshment & Meats	53,328,000.00	82,416,000.00	83,224,000.00	53,328,000.00	26,664,000.00	48,480,000.00

70330	1713000000000000	02101	22021002	Honourarium & Sitting Allowance	92,400,000.00	142,800,000.00	144,200,000.00	92,400,000.00	46,200,000.00	84,000,000.00
70330	1713000000000000	02101	22021003	Publicity and Advertisement	13,200,000.00	20,400,000.00	20,600,000.00	13,200,000.00	6,600,000.00	12,000,000.00
70330	1713000000000000	02101	22021004	Medical Expenses - Local	6,600,000.00	10,200,000.00	10,300,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70330	1713000000000000	02101	22021007	Welfare Packages	34,023,000.00	52,581,000.00	53,096,500.00	34,023,000.00	17,011,500.00	30,910,000.00
70330	1713000000000000	02101	22021008	Subscription to Professional Bodies	33,000,000.00	51,000,000.00	51,500,000.00	33,000,000.00	16,500,000.00	30,000,000.00
70330	1713000000000000	02101	22021019	Medical Expenses International (Rie)	78,720,000.00	133,824,000.00	135,136,000.00	78,720,000.00	39,360,000.00	78,720,000.00
70330	1713000000000000	02101	22021021	Special days/Celebration (Legal Year)	23,100,000.00	35,700,000.00	36,050,000.00	23,100,000.00	11,550,000.00	21,000,000.00
Grand Total:					1,758,548,277.00	2,551,666,158.78	2,576,682,493.67	1,758,548,277.00	879,274,138.50	1,500,980,093.40



Rivers State Government
Ministry of Justice
2018 Budget
Details of Overhead Costs

Summary		2018		2019		2020		2017		Actual Overhead Up to June 2017		Actual Overhead Jan-Dec 2016	
Grand Total:		40,923,626		59,384,475.04		59,962,636.56		40,923,626.00		20,461,813.00		34,929,691.20	
NIGEST 012600100100													
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016			
70111	28220000000000	02101	22020102	Local Travel & Transport - Others	19,061,285.00	25,500,000.00	25,750,000.00	19,061,285.00	9,530,642.50	15,000,000.00			
70111	28220000000000	02101	22020201	Electricity Charges (Rue)	63,000.00	107,100.00	106,150.00	63,000.00	31,500.00	63,000.00			
70111	28220000000000	02101	22020202	Telephone Charges (Rue)	63,000.00	107,100.00	106,150.00	63,000.00	31,500.00	63,000.00			
70111	28220000000000	02101	22020301	Office Stationery/Computer Consumables	3,300,000.00	5,100,000.00	5,150,000.00	3,300,000.00	1,650,000.00	3,000,000.00			
70111	28220000000000	02101	22020302	Books	297,000.00	459,000.00	463,500.00	297,000.00	148,500.00	270,000.00			
70111	28220000000000	02101	22020303	Newspapers	99,000.00	153,000.00	154,500.00	99,000.00	49,500.00	90,000.00			
70111	28220000000000	02101	22020304	Magazines & Periodicals	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00			
70111	28220000000000	02101	22020305	Printing of Non Security Documents	198,000.00	306,000.00	309,000.00	198,000.00	99,000.00	180,000.00			
70111	28220000000000	02101	22020309	Uniforms & Other Clothing (Rue)	180,000.00	306,000.00	309,000.00	180,000.00	90,000.00	180,000.00			
70111	28220000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,300,000.00	5,100,000.00	5,150,000.00	3,300,000.00	1,650,000.00	3,000,000.00			
70111	28220000000000	02101	22020403	Maintenance of Office Building/Residential Quarters	2,277,000.00	3,519,000.00	3,553,500.00	2,277,000.00	1,138,500.00	2,070,000.00			
70111	28220000000000	02101	22020501	Local Training	7,926,600.00	12,250,200.00	12,370,300.00	7,926,600.00	3,963,300.00	7,206,000.00			
70111	28220000000000	02101	22020601	Security Services	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00			
70111	28220000000000	02101	22020605	Cleaning & Furniture Services	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00			
70111	28220000000000	02101	22020702	Information Technology Consultancy(Rue)	126,000.00	214,200.00	216,300.00	126,000.00	63,000.00	126,000.00			
70111	28220000000000	02101	22020703	Legal Services (Rue)	335,541.00	528,475.04	531,836.56	335,541.00	167,770.50	309,691.20			
70111	28220000000000	02101	22021001	Refreshment & Meals	990,000.00	1,530,000.00	1,545,000.00	990,000.00	495,000.00	900,000.00			
70111	28220000000000	02101	22021002	Honourarium & Sitting Allowance	1,650,000.00	2,550,000.00	2,575,000.00	1,650,000.00	825,000.00	1,500,000.00			
70111	28220000000000	02101	22021003	Publicity & Advertisement	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00			
70111	28220000000000	02101	22021007	Welfare Packages	409,200.00	632,400.00	638,600.00	409,200.00	204,600.00	372,000.00			
70111	28220000000000	02101	22040109	Grants To Communities/NGOS (Rue)	130,000.00	204,000.00	206,000.00	130,000.00	60,000.00	120,000.00			
Grand Total:					40,923,626.00	59,384,475.04	59,962,636.56	40,923,626.00	20,461,813.00	34,929,691.20			



Rivers State Government
Ministry of Chieftaincy & Community Affairs
2018 Budget

Details of Overhead Costs

Summary									
				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total				20,022,003.00	15,089,453.00	17,089,453.00	20,022,003.00	10,011,001.50	17,089,453.00
Head 051700100100									
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Dec 2016
70111	28220000000000	02101	22020102	Local Travel & Transport: Others	2,979,253.20	3,604,020.00	3,604,020.00	2,979,253.20	1,489,626.60
70111	28220000000000	02101	22020201	Electricity Charges (RIE)	120,000.00	50,000.00	50,000.00	120,000.00	60,000.00
70111	28220000000000	02101	22020202	Telephone Charges (RIE)	120,000.00	50,000.00	50,000.00	120,000.00	60,000.00
70111	28220000000000	02101	22020301	Office Stationeries/Computer Consumables	2,386,000.00	2,535,433.00	2,535,433.00	2,386,000.00	1,193,000.00
70111	28220000000000	02101	22020303	Newspapers	132,000.00	80,000.00	80,000.00	132,000.00	66,000.00
70111	28220000000000	02101	22020305	Printing of non Security Documents	595,604.70	200,000.00	200,000.00	595,604.70	257,802.35
70111	28220000000000	02101	22020309	Uniforms & Other Clothings (RIE)	300,000.00	50,000.00	50,000.00	300,000.00	150,000.00
70111	28220000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,224,000.00	3,000,000.00	3,000,000.00	4,224,000.00	2,112,000.00
70111	28220000000000	02101	22020402	Maintenance of Office Furniture	2,671,945.10	2,000,000.00	2,000,000.00	2,671,945.10	1,335,972.55
70111	28220000000000	02101	22020501	Local Training	1,986,600.00	1,500,000.00	1,500,000.00	1,986,600.00	993,300.00
70111	28220000000000	02101	22020702	Information Technology Consultancy (RIE)	78,000.00	20,000.00	20,000.00	78,000.00	39,000.00
70111	28220000000000	02101	22021003	Refreshment & Meals	798,600.00	1,000,000.00	1,000,000.00	798,600.00	399,300.00
70111	28220000000000	02101	22021002	Publicity & Advertisement	990,000.00	1,000,000.00	1,000,000.00	990,000.00	495,000.00
70111	28220000000000	02101	22021007	Welfare Packages	2,640,000.00	0.00	2,000,000.00	2,640,000.00	1,320,000.00
Grand Total					20,022,003.00	15,089,453.00	17,089,453.00	20,022,003.00	10,011,001.50
									17,089,453.00



Rivers State Government

Ministry of Education

2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016	
Grand Total:				32,244,187.00	46,786,547.28	47,246,238.92	32,244,187.00	16,122,093.50	27,521,498.00	
Head: 051700100100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	0605000000000000	02101	22020102	Local Travel & Transport: Others	1,980,000.00	3,060,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	0605000000000000	02101	22020201	Electricity Charges (RIE)	180,000.00	306,000.00	306,000.00	180,000.00	90,000.00	180,000.00
70111	0605000000000000	02101	22020202	Telephone Charges (RIE)	180,000.00	306,000.00	309,000.00	180,000.00	90,000.00	180,000.00
70111	0605000000000000	02101	22020301	Office Stationeries/Computer Consumables	660,000.00	1,020,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	0605000000000000	02101	22020302	Books	5,280,000.00	8,160,000.00	8,240,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	0605000000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70111	0605000000000000	02101	22020304	Magazines & Periodicals	3,300,000.00	5,100,000.00	5,150,000.00	3,300,000.00	1,650,000.00	3,600,000.00
70111	0605000000000000	02101	22020305	Printing of non Security Documents	1,827,647.80	2,824,547.28	2,852,238.92	1,827,647.80	913,823.90	1,661,498.00
70111	0605000000000000	02101	22020308	Field and Camping Materials Supplies	1,320,000.00	2,040,000.00	2,060,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	0605000000000000	02101	22020309	Uniforms & Other Clothings (RIE)	300,000.00	2,040,000.00	2,060,000.00	1,300,000.00	650,000.00	1,200,000.00
70111	0605000000000000	02101	22020310	Teaching Aids/Instruction Materials	1,980,000.00	3,060,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	0605000000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,725,513.07	1,530,000.00	1,545,000.00	1,725,513.07	862,756.53	900,000.00
70111	0605000000000000	02101	22020404	Maintenance of Office Furniture	1,725,513.07	1,530,000.00	1,545,000.00	1,725,513.07	862,756.53	900,000.00
70111	0605000000000000	02101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	0605000000000000	02101	22020501	Local Training	2,847,513.07	3,264,000.00	3,296,000.00	2,847,513.07	1,423,756.53	1,920,000.00
70111	0605000000000000	02101	22020702	Information Technology Consultancy(RM)	1,800,000.00	3,060,000.00	3,090,000.00	1,800,000.00	900,000.00	1,800,000.00
70111	0605000000000000	02101	22021001	Refreshment & meals	660,000.00	1,020,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	0605000000000000	02101	22021003	Publicity & Advertisement	858,000.00	1,326,000.00	1,339,000.00	858,000.00	429,000.00	780,000.00
70111	0605000000000000	02101	22021007	Welfare Packages	2,980,000.00	3,060,000.00	3,090,000.00	2,980,000.00	990,000.00	1,800,000.00
70111	0605000000000000	02101	22021010	Direct Teaching and Laboratory Cost	2,640,000.00	4,080,000.00	4,120,000.00	2,640,000.00	1,320,000.00	2,400,000.00
Grand Total:					32,244,187.00	46,786,547.28	47,246,238.92	32,244,187.00	16,122,093.50	27,521,498.00



Rivers State Government

Agency for Adult and Non Formal Education

2018 Budget

Details of Overhead Costs

Summary

Grand Total	2018	2019	2020	2017	Actual Overhead Upto June 2017	Actual Overhead Jan-Dec 2016
Head: 02200000000000000000	17,620,404.00	25,567,332.24	25,817,992.36	17,620,404.00	8,810,202.00	15,039,607.20

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70950	17130000000000000000	02101	22020101	Local Travel & Transport - Training	1,056,000.00	1,632,000.00	1,648,000.00	1,056,000.00	528,000.00	960,000.00
70950	17130000000000000000	02101	22020201	Electricity Charges (Rie)	90,000.00	153,000.00	154,500.00	90,000.00	45,000.00	90,000.00
70950	17130000000000000000	02101	22020202	Telephone Charges (Rie)	120,000.00	204,000.00	206,000.00	120,000.00	60,000.00	120,000.00
70950	17130000000000000000	02101	22020301	Office Stationaries/Computer Consumables	1,452,000.00	2,244,000.00	2,266,000.00	1,452,000.00	726,000.00	1,320,000.00
70950	17130000000000000000	02101	22020309	Uniforms and other Clothings (Rie)	182,213.00	260,633.46	263,188.69	182,213.00	91,106.50	153,313.80
70950	17130000000000000000	02101	22020310	Teaching Aids/Instructional Materials (Rie)	150,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70950	17130000000000000000	02101	22620401	Maintenance of Vehicles/Transport Equipment	1,169,842.74	1,807,930.78	1,825,663.67	1,169,842.74	584,921.37	1,063,493.40
70960	17130000000000000000	02101	22020402	Maintenance of office furniture	1,319,040.00	1,574,880.00	1,590,320.00	1,019,040.00	509,520.00	926,400.00
70950	17130000000000000000	02101	22020501	Local Training	1,606,268.26	714,000.00	721,000.00	1,606,268.26	803,134.13	420,000.00
70960	17130000000000000000	02101	22021001	Refreshment/meals	425,040.00	656,880.00	663,320.00	425,040.00	212,520.00	386,400.00
70950	17130000000000000000	02101	22021002	Honorarium & Sitting Allowance	9,900,000.00	15,300,000.00	15,450,000.00	9,900,000.00	4,950,000.00	9,000,000.00
70970	17130000000000000000	02101	22021010	Direct Teaching Cost (Rie)	150,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
Grand Total					17,620,404.00	25,567,332.24	25,817,992.36	17,620,404.00	8,810,202.00	15,039,607.20



Rivers State Government

Co-ord. Functional Lit. Edu. Rural Scheme

2018 Budget Details of Overhead Costs



Rivers State Government Rivers State Readers Project 2018 Budget

Details of Overhead Costs

Summary

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Overhead Jan - Jun 2017	Actual Overhead Jan - Dec 2016
70950	0605000000000000	02101	22020102	Local Travel & Transport: Others	1,597,200.00	5,624,300.40	5,624,300.40	1,597,200.00	798,600.00	1,452,000.00
70960	0605000000000000	02101	22020201	Electricity Charges (R/c)	6,000.00	510,000.00	510,000.00	6,000.00	3,000.00	6,000.00
70960	0605000000000000	02101	22020202	Telephone Charges (R/c)	6,000.00	510,000.00	510,000.00	6,000.00	3,000.00	6,000.00
70960	0605000000000000	02101	22020301	Office Stationery/Computer Consumables	1,597,200.00	3,689,929.56	3,689,929.56	1,597,200.00	798,600.00	1,452,000.00
70960	0605000000000000	02101	22020302	Books	99,000.00	204,000.00	204,000.00	99,000.00	49,500.00	99,000.00
70960	0605000000000000	02101	22020303	Newspapers	33,000.00	204,000.00	204,000.00	33,000.00	16,500.00	30,000.00
70960	0605000000000000	02101	22020304	Magazines & Periodicals	46,200.00	510,000.00	510,000.00	46,200.00	23,100.00	42,000.00
70960	0605000000000000	02101	22020305	Printing Of Non Security Documents	99,000.00	5,508,000.00	5,508,000.00	99,000.00	49,500.00	99,000.00
70960	0605000000000000	02101	22020309	Uniforms And Other Clothing (R/c)	25,000.00	4,080,000.00	4,080,000.00	25,000.00	12,500.00	24,000.00
70960	0605000000000000	02101	22020401	Maintenance Of Vehicle/Transport Equipment	859,000.00	8,170,200.00	8,170,200.00	859,000.00	429,000.00	780,000.00
70960	0605000000000000	02101	22020402	Maintenance Of Office Furniture	792,000.00	510,000.00	510,000.00	792,000.00	396,000.00	770,000.00
70960	0605000000000000	02101	22020404	Maintenance Of Office/IT Equipments	66,000.00	1,020,112.20	1,020,112.20	66,000.00	33,000.00	60,000.00
70960	0605000000000000	02101	22020405	Other Maintenance Services	39,600.00	918,000.00	918,000.00	39,600.00	19,800.00	36,000.00
70960	0605000000000000	02101	22020501	Local Training	2,152,224.00	153,000.00	153,000.00	2,152,224.00	1,076,112.00	1,470,000.00
70960	0605000000000000	02101	22020702	Cleaning And Furniture Services	33,000.00	1,263,734.10	1,263,734.10	33,000.00	16,500.00	30,000.00
70960	0605000000000000	02101	22021001	Information Technology Consulting (R/c)	0.00	0.00	0.00	0.00	0.00	0.00
70960	0605000000000000	02101	22021001	Refreshment & Meals	825,000.00	0.00	0.00	825,000.00	412,500.00	750,000.00
70960	0605000000000000	02101	22021002	Honorarium And Sitting Allowance	145,200.00	0.00	0.00	145,200.00	72,600.00	132,000.00
70960	0605000000000000	02101	22021003	Publicity & Advertisement	99,000.00	0.00	0.00	99,000.00	49,500.00	90,000.00
70960	0605000000000000	02101	22021006	Postages And Courier Services	66,000.00	0.00	0.00	66,000.00	33,000.00	60,000.00
70960	0605000000000000	02101	22021007	Welfare Packages	132,000.00	0.00	0.00	132,000.00	66,000.00	130,000.00
70960	0605000000000000	02101	22021021	Special Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00
70960	0605000000000000	02101	22040109	Grants To Communities/NGOs (R/c)	0.00	0.00	0.00	0.00	0.00	0.00
70960	0605000000000000	02101	22040110	Contributions To International Organisations (R/c)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					8,716,704.00	32,875,276.26	32,875,276.26	8,716,704.00	4,358,352.00	7,440,000.00



Rivers State Government

Rivers State Library Board

2018 Budget Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					10,043,717.00	14,287,750.00	14,287,750.00	10,043,717.00	5,021,858.50	8,572,650.00
Head: 051700600100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70950	2705000000000	02101	22020102	Local Travel & Transport: Others	1,452,000.00	2,200,000.00	2,200,000.00	1,452,000.00	726,000.00	1,320,000.00
70950	2705000000000	02101	22020201	Electricity Charges (Rile)	90,000.00	150,000.00	150,000.00	90,000.00	45,000.00	90,000.00
70950	2705000000000	02101	22020202	Telephone Charges (Rile)	90,000.00	150,000.00	150,000.00	90,000.00	45,000.00	90,000.00
70950	2705000000000	02101	22020301	Office Stationeries/Computer Consumables	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70950	2705000000000	02101	22020309	Uniforms & Other Clothings (Rile)	240,000.00	400,000.00	400,000.00	240,000.00	120,000.00	240,000.00
70950	2705000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70950	2705000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	1,313,702.00	1,000,000.00	1,000,000.00	1,313,702.00	656,851.00	600,000.00
70950	2705000000000	02101	22020501	Local Training	2,136,915.00	3,237,750.00	3,237,750.00	2,136,915.00	1,068,457.50	1,942,650.00
70950	2705000000000	02101	22020605	Purchase of Toiletries	264,000.00	400,000.00	400,000.00	264,000.00	132,000.00	240,000.00
70950	2705000000000	02101	22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00
70950	2705000000000	02101	22021001	Refreshment & Meals	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70950	2705000000000	02101	22040109	Grants To Communities/Nyos (Rile)	167,100.00	250,000.00	250,000.00	167,100.00	83,550.00	150,000.00
70950	2705000000000	02101	22040110	Contributions To International Org (Rile)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					10,043,717.00	14,287,750.00	14,287,750.00	10,043,717.00	5,021,858.50	8,572,650.00



Rivers State Government

Rivers State Scholarship Board

2018 Budget

Details of Overhead Cos

Summary									
Grand Total						2018	2019	2020	2017
						8,709,129.00	12,389,224.00	12,389,224.00	8,709,129.00
Actual Overhead Jan-Dec 2016									7,433,534.00
Actual Overhead Up to June 2017									4,354,564.50
Actual Overhead Jan - Dec 2016									7,433,534.00
Details of Overhead Cos									
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017
70950	2705000000000000	02101	22020102	Local Travel & Transport: Others	391,527.40	593,224.00	593,224.00	391,527.40	195,763.70
70950	2705000000000000	02101	22020201	Electricity Charges (Rie)	30,990.00	51,650.00	51,650.00	30,990.00	15,495.00
70950	2705000000000000	02101	22020202	Telephone Charges(Rie)	23,156.00	18,650.00	18,650.00	23,156.00	11,578.00
70950	2705000000000000	02101	22020301	Office Stationeries/Computer Consumables	1,110,351.00	1,682,350.00	1,682,350.00	1,110,351.00	555,175.50
70950	2705000000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00
70950	2705000000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00
70950	2705000000000000	02101	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00
70950	2705000000000000	02101	22020309	Uniforms & Other Clothings (Rie)	0.00	0.00	0.00	0.00	0.00
70950	2705000000000000	02101	22020401	Consulting & Professional Services-General (Rie)	356,700.00	594,500.00	594,500.00	356,700.00	178,350.00
70950	2705000000000000	02101	22020401	Maintenance of Vehicle/Transport Equipment	0.00	0.00	0.00	0.00	0.00
70950	2705000000000000	02101	22020402	Maintenance Of Office Furniture	118,800.00	180,000.00	180,000.00	118,800.00	59,400.00
70950	2705000000000000	02101	22020406	Other Maintenance Services	118,800.00	180,000.00	180,000.00	118,800.00	59,400.00
70950	2705000000000000	02101	22020501	Local Training	0.00	0.00	0.00	0.00	0.00
70950	2705000000000000	02101	22020603	Cleaning & fumigation Services	626,163.60	100,000.00	100,000.00	626,163.60	313,081.80
70950	2705000000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00
70950	2705000000000000	02101	22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00
70950	2705000000000000	02101	22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00
70950	2705000000000000	02101	22021002	Honourarium & Sitting Allowance	71,841.00	108,850.00	108,850.00	71,841.00	35,920.50
70950	2705000000000000	02101	22021003	Publicity & Advertisement	1,108,800.00	1,680,000.00	1,680,000.00	1,108,800.00	554,400.00
70950	2705000000000000	02101	22021006	Postages & Courier Services	0.00	0.00	0.00	0.00	0.00
70950	2705000000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00
70950	2705000000000000	02101	22021021	Special Days/Celebrations	4,752,000.00	7,200,000.00	7,200,000.00	4,752,000.00	2,376,000.00
70950	2705000000000000	02101	22040109	Grants To Communities/Ngkos (Rie)	0.00	0.00	0.00	0.00	0.00
70950	2705000000000000	02101	22040110	Contributions To International Org. (Rie)	0.00	0.00	0.00	0.00	0.00
Grand Total					8,709,129.00	12,389,224.00	12,389,224.00	8,709,129.00	4,354,564.50
									7,433,534.00



Rivers State Government

Rivers State Senior Secondary Schools Board (Schools)

2018 Budget

Details of Overhead Costs

Summary		2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:		28,352,720.00	32,875,276.26	32,875,276.26	28,352,720.00	14,176,360.00	24,120,000.00

Head: 051702600100

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	06050000000000	02101	22020102	Local Travel & Transport: Others	1,980,000.00	5,624,300.40	5,624,300.40	1,980,000.00	990,000.00	1,800,000.00
70111	06050000000000	02101	22020301	Electricity Charges (R/s)	720,000.00	510,000.00	510,000.00	720,000.00	360,000.00	720,000.00
70111	06050000000000	02101	22020202	Telephone Charges (R/s)	1,200,000.00	510,000.00	510,000.00	1,200,000.00	600,000.00	1,200,000.00
70111	06050000000000	02101	22020301	Office Stationeries/Computer Consumables	2,763,120.00	3,689,929.56	3,689,929.56	2,763,120.00	1,381,560.00	2,400,000.00
70111	06050000000000	02101	22020303	Newspapers	0.00	204,000.00	204,000.00	0.00	0.00	0.00
70111	06050000000000	02101	22020305	Printing Of Non Security Documents	0.00	204,000.00	204,000.00	0.00	0.00	0.00
70111	06050000000000	02101	22020309	Uniforms and Other Clothing (R/s)	1,200,000.00	510,000.00	510,000.00	1,200,000.00	600,000.00	1,200,000.00
70111	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,980,000.00	5,508,000.00	5,508,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	06050000000000	02101	22020402	Maintenance Of Office Furniture	5,300,000.00	4,080,000.00	4,080,000.00	5,300,000.00	2,650,000.00	3,000,000.00
70111	06050000000000	02101	22020406	Other Maintenance Services	1,650,000.00	8,170,200.00	8,170,200.00	1,650,000.00	825,000.00	1,500,000.00
70111	06050000000000	02101	22020501	Local Training	7,260,000.00	510,000.00	510,000.00	7,260,000.00	3,630,000.00	6,600,000.00
70111	06050000000000	02101	22020601	Security Services	0.00	1,020,112.20	1,020,112.20	0.00	0.00	0.00
70111	06050000000000	02101	22020702	Information Technology Consulting (R/s)	1,329,600.00	918,000.00	918,000.00	1,329,600.00	664,800.00	1,200,000.00
70111	06050000000000	02101	22021001	Refreshment & Meals	1,980,000.00	153,000.00	153,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	06050000000000	02101	22021003	Publicity & Advertising	0.00	1,263,734.10	1,263,734.10	0.00	0.00	0.00
70111	06050000000000	02101	22021007	Welfare Packages	990,000.00	0.00	0.00	990,000.00	495,000.00	900,000.00
Grand Total:					28,352,720.00	32,875,276.26	32,875,276.26	28,352,720.00	14,176,360.00	24,120,000.00



Rivers State Government

Rivers State Senior Secondary Schools Board (HQs)

2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Adjusted Overhead Up to June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					34,501,628.00	32,875,276.26	32,875,276.26	34,501,628.00	17,250,814.00	29,448,300.00
Head: 052702800000										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	06050000000000	02101	22020102	Local Travel & Transport: Others	4,250,000.00	5,624,300.40	5,624,300.40	4,250,000.00	2,145,000.00	3,900,000.00
70111	06050000000000	02101	22020201	Electricity Charges (Rie)	170,000.00	510,000.00	510,000.00	170,000.00	50,000.00	120,000.00
70111	06050000000000	02101	22020202	Telephone Charges (Rie)	180,000.00	510,000.00	510,000.00	180,000.00	90,000.00	180,000.00
70111	06050000000000	02101	22020301	Office Stationeries/Computer Consumables	5,950,000.00	3,689,929.56	3,689,929.56	5,950,000.00	2,975,000.00	4,500,000.00
70111	06050000000000	02101	22020303	Newspapers	264,000.00	204,000.00	204,000.00	264,000.00	132,000.00	240,000.00
70111	06050000000000	02101	22020305	Printing Of Non Security Documents	528,000.00	204,000.00	204,000.00	528,000.00	264,000.00	480,000.00
70111	06050000000000	02101	22020309	Uniforms And Other Clothing (Rie)	180,000.00	510,000.00	510,000.00	180,000.00	90,000.00	180,000.00
70111	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,647,950.00	5,508,000.00	5,508,000.00	5,647,950.00	2,823,975.00	5,134,500.00
70111	06050000000000	02101	22020402	Maintenance Of Office Furniture	2,970,000.00	4,080,000.00	4,080,000.00	2,970,000.00	1,485,000.00	2,700,000.00
70111	06050000000000	02101	22020406	Other Maintenance Services	1,739,200.00	8,170,200.00	8,170,200.00	1,739,200.00	869,600.00	672,000.00
70111	06050000000000	02101	22020501	Local Training	6,330,000.00	510,000.00	510,000.00	6,330,000.00	3,485,000.00	6,300,000.00
70111	06050000000000	02101	22020601	Security Services	502,464.00	1,020,112.20	1,020,112.20	502,464.00	251,232.00	300,000.00
70111	06050000000000	02101	22020702	Information Technology Consulting (Rie)	461,214.00	918,000.00	918,000.00	461,214.00	230,607.00	433,800.00
70111	06050000000000	02101	22021001	Refreshment & Meals	3,300,000.00	153,000.00	153,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	06050000000000	02101	22021003	Publicity & Advertising	330,000.00	1,263,734.10	1,263,734.10	330,000.00	165,000.00	300,000.00
70111	06050000000000	02101	22021007	Waiver Packages	1,108,800.00	0.00	0.00	1,108,800.00	554,400.00	1,006,000.00
Grand Total:					34,501,628.00	32,875,276.26	32,875,276.26	34,501,628.00	17,250,814.00	29,448,300.00



Rivers State Government
Universal Basic Education Board (UBE)
2018 Budget

Details of Overhead Costs

Summary									
				2018	2019	2020	2017	Actual Expenditure Jan - Jun 2017	Actual Overhead Jan June 2017
Grand Total:				417,600,000.00	618,000,000.00	618,000,000.00	417,600,000.00	208,000,000.00	368,000,000.00
Head: 05102700100									
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates	2017 Actual Expenditure Jan - Jun 2017
70111	27050000000000	02101	2202101	Local Travel & Transport: Others	70,200,000.00	103,000,000.00	103,000,000.00	70,200,000.00	35,100,000.00
70111	27050000000000	02101	2202201	Telephone charges (r/c)	3,000,000.00	5,150,000.00	5,150,000.00	3,000,000.00	1,500,000.00
70111	27050000000000	02101	2202202	Electricity charges (r/c)	1,200,000.00	2,050,000.00	2,050,000.00	1,200,000.00	600,000.00
70111	27050000000000	02101	2202301	Office Stationeries/Computer Consumables	63,180,000.00	92,700,000.00	92,700,000.00	63,180,000.00	31,500,000.00
70111	27050000000000	02101	2202301	Newspapers	3,510,000.00	5,150,000.00	5,150,000.00	3,510,000.00	1,755,000.00
70111	27050000000000	02101	2202303	Printing of Non Security Documents	4,212,000.00	6,180,000.00	6,180,000.00	4,212,000.00	2,106,000.00
70111	27050000000000	02101	2202303	Printing of Non Security Documents	60,000,000.00	103,000,000.00	103,000,000.00	60,000,000.00	30,000,000.00
70111	27050000000000	02101	2202303	Uniform and other clothing(r/c)	47,912,000.00	51,500,000.00	51,500,000.00	47,912,000.00	23,956,000.00
70111	27050000000000	02101	2202305	Maintenance of motor vehicle/transport equipment	35,100,000.00	51,500,000.00	51,500,000.00	35,100,000.00	17,550,000.00
70111	27050000000000	02101	2202309	Maintenance of office furnitures	19,832,000.00	10,200,000.00	10,200,000.00	19,832,000.00	9,916,000.00
70111	27050000000000	02101	22021401	Local Training	19,832,000.00	10,200,000.00	10,200,000.00	19,832,000.00	9,916,000.00
70111	27050000000000	02101	22021401	International training	3,000,000.00	5,150,000.00	5,150,000.00	3,000,000.00	1,500,000.00
70111	27050000000000	02101	22021401	Information Technology Consulting (r/c)	3,510,000.00	5,150,000.00	5,150,000.00	3,510,000.00	1,755,000.00
70111	27050000000000	02101	22021401	Expenses on Bank Charges	58,968,000.00	86,520,000.00	86,520,000.00	58,968,000.00	29,484,000.00
70111	27050000000000	02101	22021401	Refreshment And Meal	0.00	47,380,000.00	47,380,000.00	0.00	0.00
70111	27050000000000	02101	22021401	Honorarium & Sitting Allowance (r/c)	2,106,000.00	3,090,000.00	3,090,000.00	2,106,000.00	1,053,000.00
70111	27050000000000	02101	22021401	Publicity And Advertisement	7,020,000.00	10,300,000.00	10,300,000.00	7,020,000.00	3,510,000.00
70111	27050000000000	02101	22021401	Welfare packages	4,488,000.00	4,120,000.00	4,120,000.00	4,488,000.00	2,244,000.00
70111	27050000000000	02101	22021401	Grants to communities/NGOs (r/c)	10,530,000.00	15,450,000.00	15,450,000.00	10,530,000.00	5,265,000.00
70111	27050000000000	02101	22021401	Other maintenance services	417,600,000.00	618,000,000.00	618,000,000.00	417,600,000.00	208,800,000.00
Grand Total:					417,600,000.00	618,000,000.00	618,000,000.00	417,600,000.00	368,000,000.00



Rivers State Government
Ministry of Health
2018 Budget

Details of Overhead Costs

Summary										
					2016	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total					31,895,985.00	46,281,304.56	46,735,042.84	31,895,985.00	15,947,992.50	27,224,296.00
Head 053000000000										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70740	17130000000000	02101	22020101	Local Travel And Transport Others	12,560,000.00	16,320,000.00	16,480,000.00	12,560,000.00	6,280,000.00	9,600,000.00
70111	17130000000000	02101	22020201	Electricity Charges (R/c)	30,000.00	51,000.00	51,500.00	30,000.00	15,000.00	30,000.00
70740	17130000000000	02101	22020202	Telephone Services (R/c)	30,000.00	51,000.00	51,500.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	4,950,000.00	7,650,000.00	7,725,000.00	4,950,000.00	2,475,000.00	4,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	510,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothings (R/c)	122,000.00	51,000.00	51,500.00	122,000.00	61,000.00	30,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,310,000.00	3,570,000.00	3,605,000.00	2,310,000.00	1,155,000.00	2,100,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,666,725.60	2,574,304.56	2,599,542.84	1,666,725.60	833,362.80	1,514,296.00
70111	17130000000000	02101	22020501	Local Training	3,432,000.00	5,304,000.00	5,356,000.00	3,432,000.00	1,716,000.00	3,120,000.00
70111	17130000000000	02101	22020708	Medical Consulting (R/c)	3,000,000.00	5,100,000.00	5,150,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	2,310,000.00	3,570,000.00	3,605,000.00	2,310,000.00	1,155,000.00	2,100,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	363,259.40	306,000.00	309,000.00	363,259.40	181,629.70	180,000.00
70111	17130000000000	02101	22021007	Welfare Packages	660,000.00	1,020,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
Grand Total:					31,895,985.00	46,281,304.56	46,735,042.84	31,895,985.00	15,947,992.50	27,224,296.00



Rivers State Government

Emergency medical services

2018 Budget

Details of Overhead Costs

Summary									
						2018	2019	2020	2017
						Estimates	Estimates	Estimates	Actual Overhead Up to June 2017
Grand Total:						8,676,000.00	17,352,000.00	17,352,000.00	0.00
Head: 052110200300									
Function	Programme	Fund	Economic	Description		2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates
70111	171300000000000	02101	22020102	Local Travel & Transport: Others		1,835,000.00	3,672,000.00	3,672,000.00	0.00
70111	171300000000000	02101	22020201	Electricity Charges (Rie)		60,000.00	120,000.00	120,000.00	0.00
70111	171300000000000	02101	22020202	Telephone Charges(Rie)		60,000.00	120,000.00	120,000.00	0.00
70111	171300000000000	02101	22020301	Office Stationery/Computer Consumables		1,200,000.00	2,400,000.00	2,400,000.00	0.00
70111	171300000000000	02101	22020303	Newspapers		240,000.00	480,000.00	480,000.00	0.00
70111	171300000000000	02101	22020305	Printing Of Non Security Documents		600,000.00	1,200,000.00	1,200,000.00	0.00
70111	171300000000000	02101	22020309	Uniforms & Other Clothings (Rie)		1,200,000.00	2,400,000.00	2,400,000.00	0.00
70111	171300000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment		240,000.00	480,000.00	480,000.00	0.00
70111	171300000000000	02101	22020402	Maintenance Of Office Furniture		600,000.00	1,200,000.00	1,200,000.00	0.00
70111	171300000000000	02101	22020405	Other Maintenance Services		180,000.00	360,000.00	360,000.00	0.00
70111	171300000000000	02101	22020501	Local Training		600,000.00	1,200,000.00	1,200,000.00	0.00
70111	171300000000000	02101	22021001	Medical Consulting (Rie)		540,000.00	1,080,000.00	1,080,000.00	0.00
70111	171300000000000	02101	22021001	Refreshment & Meals		600,000.00	1,200,000.00	1,200,000.00	0.00
70111	171300000000000	02101	22021003	Publicity & Advertisement		120,000.00	240,000.00	240,000.00	0.00
70111	171300000000000	02101	22021007	Welfare Packages		600,000.00	1,200,000.00	1,200,000.00	0.00
70111	171300000000000	02101	22021007	Casual Allow Workers		0.00	0.00	0.00	0.00
Grand Total:						8,676,000.00	17,352,000.00	17,352,000.00	0.00



Rivers State Government **Free Medical Care Programme** **2018 Budget**

Details of Overhead Costs

Summary

	2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:	8,461,555.00	7,200,000.00	7,200,000.00	8,461,555.00	4,230,777.50	7,200,000.00
Head: 052100200400						

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70721	1713000000000000	02101	22020102	Local Travel and Transport - Others	1,980,000.00	1,400,000.00	1,400,000.00	1,980,000.00	990,000.00	1,800,000.00
70721	1713000000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	20,000.00	20,000.00	60,000.00	30,000.00	60,000.00
70721	1713000000000000	02101	22020202	Telephone Charges (Rie)	78,000.00	20,000.00	20,000.00	78,000.00	39,000.00	60,000.00
70721	1713000000000000	02101	22020301	Office stationeries/Computer consumables	1,650,000.00	800,000.00	800,000.00	1,650,000.00	825,000.00	1,500,000.00
70721	1713000000000000	02101	22020303	Newspapers	66,000.00	30,000.00	30,000.00	66,000.00	33,000.00	60,000.00
70721	1713000000000000	02101	22020304	Magazines and periodicals	264,000.00	30,000.00	30,000.00	264,000.00	132,000.00	240,000.00
70721	1713000000000000	02101	22020305	Printing Of Non Security Documents	19,800.00	800,000.00	800,000.00	19,800.00	9,900.00	18,000.00
70721	1713000000000000	02101	22020309	Uniforms & Other: Clothings (Rie)	140,000.00	50,000.00	50,000.00	240,000.00	120,000.00	240,000.00
70721	1713000000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport-Equipment	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70721	1713000000000000	02101	22020402	Maintenance of office furniture	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70721	1713000000000000	02101	22020501	Local Training	1,243,555.00	1,000,000.00	1,000,000.00	1,243,555.00	621,777.50	600,000.00
70721	1713000000000000	02101	22020708	Medical Consulting (Rie)	140,000.00	50,000.00	50,000.00	240,000.00	120,000.00	240,000.00
70721	1713000000000000	02101	22021001	Refreshment & Meals	860,000.00	500,000.00	500,000.00	660,000.00	330,000.00	600,000.00
70721	1713000000000000	02101	22021002	Honorarium/Sitting Allowance	630,300.00	400,000.00	400,000.00	630,300.00	315,150.00	573,000.00
70721	1713000000000000	02101	22021006	Postages and courier services	9,900.00	100,000.00	100,000.00	9,900.00	4,950.00	9,000.00
Grand Total:					8,461,555.00	7,200,000.00	7,200,000.00	8,461,555.00	4,230,777.50	7,200,000.00



Rivers State Government

R/S Hospital Mgt Board - Zones

2018 Budget

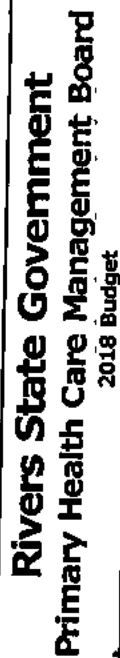
Details of Overhead Costs

Summary

	2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:	6,804,653.00	9,680,000.00	9,680,000.00	6,804,653.00	3,402,326.50	5,808,000.00

Head: 052110200400

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70731	2700500000000000	02101	22020102	Local Travel & Transport: Others	462,000.00	700,000.00	700,000.00	462,000.00	231,000.00	420,000.00
70731	2700500000000000	02101	22020201	Electricity Charges (Rue)	240,000.00	400,000.00	400,000.00	240,000.00	120,000.00	240,000.00
70731	2700500000000000	02101	22020202	Telephone Charges (Rue)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70830	2700500000000000	02101	22020203	Internet Access Charges: Rie	0.00	0.00	0.00	0.00	0.00	0.00
70731	2700500000000000	02101	22020301	Office Stationery/Computer Consumables	1,584,000.00	2,400,000.00	2,400,000.00	1,584,000.00	792,000.00	1,440,000.00
70731	2700500000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70731	2700500000000000	02101	22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70731	2700500000000000	02101	22020309	Uniforms & Other Clothing (Rue)	0.00	0.00	0.00	0.00	0.00	0.00
70731	2700500000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70731	2700500000000000	02101	22020402	Maintenance Of Office Furniture	366,000.00	600,000.00	600,000.00	366,000.00	198,000.00	360,000.00
70731	2700500000000000	02101	22020405	Maintenance Of Plants/Generators	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70731	2700500000000000	02101	22020501	Local Training	926,453.00	500,000.00	500,000.00	926,453.00	463,226.50	300,000.00
70731	2700500000000000	02101	22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
70830	2700500000000000	02101	22020605	Cleaning & Sanitation Services	0.00	0.00	0.00	0.00	0.00	0.00
70830	2700500000000000	02101	22020708	Medical Consulting (Rie)	2,357,400.00	3,800,000.00	3,800,000.00	2,357,400.00	1,178,700.00	2,280,000.00
70731	2700500000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70731	2700500000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70731	2700500000000000	02101	22021001	Refreshment & Meals	118,800.00	180,000.00	180,000.00	118,800.00	59,400.00	108,000.00
70830	2700500000000000	02101	22021002	Honorarium & Sitting Allowances	0.00	0.00	0.00	0.00	0.00	0.00
70731	2700500000000000	02101	22021006	Postages & Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
70731	2700500000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
70830	2700500000000000	02101	22021007	Subscription To Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
70830	2700500000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					6,804,653.00	9,680,000.00	9,680,000.00	6,804,653.00	3,402,326.50	5,808,000.00



Details of Overhead Costs

300



Rivers State Government

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

2018 Budget

Details of Overhead Costs

Summary

	2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total	5,588,880.00	8,000,000.00	8,000,000.00	5,588,880.00	2,738,820.00	4,800,000.00

Head: 011103300100

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,702,440.00	2,100,000.00	2,100,000.00	1,702,440.00	851,220.00	1,260,000.00
70111	17130000000000	02101	22020201	Electricity Charges (R/c)	30,000.00	50,000.00	50,000.00	30,000.00	0.00	30,000.00
70111	17130000000000	02101	22020202	Telephone Charges(R/c)	24,000.00	40,000.00	40,000.00	24,000.00	0.00	24,000.00
70111	17130000000000	02101	22020301	Office Stationeries(Computer Consumables	924,000.00	1,400,000.00	1,400,000.00	924,000.00	462,000.00	840,000.00
70111	17130000000000	02101	22020303	Newspapers	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (R/c)	7,240.00	40,000.00	40,000.00	2,240.00	0.00	24,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	891,000.00	1,350,000.00	1,350,000.00	891,000.00	445,500.00	810,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020406	Grants To Communities R/c	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (R/c)	20,000.00	50,000.00	50,000.00	30,000.00	0.00	30,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	472,200.00	670,000.00	670,000.00	442,200.00	221,100.00	402,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total					5,588,880.00	8,000,000.00	8,000,000.00	5,588,880.00	2,738,820.00	4,800,000.00



Rivers State Government Ministry of Local Government Affairs

2018 Budget

Details of Overhead Costs

Summary

			2018	2019	2020	2017	Actual Overhead 1st June 2017	Actual Overhead Jan - Dec 2016
Grand Total			22,656,867.00	32,875,276.26	33,197,582.89	22,656,867.00	11,328,433.50	19,338,397.00
Head: 05350100100								

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	4,107,882.40	5,624,300.40	5,679,440.50	4,107,882.40	2,053,941.20	3,308,412.00
70111	17130000000000	02101	22020201	Electricity Charges (Ria)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70112	17130000000000	02101	22020202	Telephone Charges (Ria)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70113	17130000000000	02101	22020301	Office Stationery/ Computer Consumables	2,387,601.70	3,689,829.56	3,726,105.34	2,387,601.70	1,193,800.85	2,170,546.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Ria)	336,000.00	510,000.00	515,000.00	336,000.00	168,000.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/ Transport Equipment	3,564,000.00	5,508,000.00	5,582,000.00	3,564,000.00	1,782,000.00	3,240,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	3,640,000.00	4,080,000.00	4,120,000.00	3,640,000.00	1,820,000.00	2,490,000.00
70111	17130000000000	02101	22020501	Local Training	5,286,600.00	8,170,200.00	8,250,300.00	5,286,600.00	2,643,300.00	4,806,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Ria)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,072.60	1,030,113.30	1,030,113.30	660,072.60	330,036.30	600,066.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	594,000.00	918,000.00	927,000.00	594,000.00	297,000.00	540,000.00
70111	17130000000000	02101	22021006	Postal & Courier Services	99,000.00	153,000.00	154,500.00	99,000.00	49,500.00	90,000.00
70111	17130000000000	02101	22021007	Welfare Packages	817,710.30	1,263,734.10	1,276,123.65	817,710.30	408,855.15	743,373.00
Grand Total					22,656,867.00	32,875,276.26	33,197,582.89	22,656,867.00	11,328,433.50	19,338,397.00



Rivers State Government

Ministry of Sports

2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Apr-June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					518,730,433.00	744,114,079.00	744,114,079.00	518,730,433.00	259,365,216.50	446,468,447.00
Head: 083000100100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70810	171300000000000	02101	22020102	Local Travel & Transport:Others	9,900,000.00	15,000,000.00	15,000,000.00	9,900,000.00	4,950,000.00	9,000,000.00
70810	171300000000000	02101	22020201	Electricity Charges (R/c)	2,612,247.00	2,687,079.00	2,687,079.00	1,612,247.00	806,123.50	1,612,247.00
70810	171300000000000	02101	22020202	Telephone Charges(R/c)	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	360,000.00
70810	171300000000000	02101	22020301	Office Stationeries/Computer Consumables	3,234,000.00	4,900,000.00	4,900,000.00	3,234,000.00	1,617,000.00	2,940,000.00
70810	171300000000000	02101	22020401	Maintenance Of Vehicles/Transport Equipment	2,970,000.00	4,500,000.00	4,500,000.00	2,970,000.00	1,485,000.00	2,700,000.00
70810	171300000000000	02101	22020402	Maintenance Of Office Furniture	2,178,000.00	3,300,000.00	3,300,000.00	2,178,000.00	1,089,000.00	1,980,000.00
70810	171300000000000	02101	22020501	Local Training	2,310,000.00	3,500,000.00	3,500,000.00	2,310,000.00	1,155,000.00	2,100,000.00
70810	171300000000000	02101	22020702	Information Technology Consulting (R/c)	6,000.00	10,000.00	10,000.00	6,000.00	3,000.00	6,000.00
70810	171300000000000	02101	22021001	Refreshment & Meals	2,970,000.00	4,500,000.00	4,500,000.00	2,970,000.00	1,485,000.00	2,700,000.00
70810	171300000000000	02101	22021002	Honourarium And Sitting Allowance	79,200.00	120,000.00	120,000.00	79,200.00	39,600.00	72,000.00
70810	171300000000000	02101	22021003	Publicity & Advertisement	151,800.00	230,000.00	230,000.00	151,800.00	75,900.00	138,000.00
70810	171300000000000	02101	22021006	Postages And Courier Services	99,000.00	150,000.00	150,000.00	99,000.00	49,500.00	90,000.00
70810	171300000000000	02101	22021009	Sporting Activities	492,627,799.00	704,337,000.00	704,337,000.00	492,627,799.00	246,313,899.50	422,802,200.00
70810	171300000000000	02101	22040109	Grants To Communities/Vagos (R/c)	6,000.00	10,000.00	10,000.00	6,000.00	3,000.00	6,000.00
70810	171300000000000	02101	22040110	Contributions To International Org (R/c)	226,387.00	270,000.00	270,000.00	226,387.00	113,193.50	162,000.00
Grand Total:					518,730,433.00	744,114,079.00	744,114,079.00	518,730,433.00	259,365,216.50	446,468,447.00



Details of Overhead Costs

					2018	2019	2020	2017	Actual Overhead Yr to June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					6,416,850.00	5,476,997.00	5,476,997.00	6,416,850.00	3,208,425.00	5,476,997.00

Head: 05390600100.

304



Rivers State Government
Rivers State Sports Institute, Isaka
2018 Budget

Details of Overhead Costs

Summary									
Grand Total				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan- Dec 2016
Head: 053905100100				3,190,022.00	31,611,542.16	31,611,542.16	3,190,022.00	1,595,011.00	2,722,791.60
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	217,800.00	5,824,300.40	5,824,300.40	217,800.00	108,900.00
70111	17130000000000	02101	22020201	Electricity Charges (R#)	39,396.00	510,000.00	510,000.00	39,396.00	19,896.00
70111	17130000000000	02101	22020202	Telephone Charges (R#)	43,920.00	510,000.00	510,000.00	43,920.00	21,960.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	343,200.00	3,689,929.56	3,689,929.56	343,200.00	171,800.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	204,000.00	204,000.00	132,000.00	66,000.00
70111	17130000000000	02101	22020305	Pricing Of Non Security Documents	330,000.00	204,000.00	204,000.00	330,000.00	185,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (R#)	0.00	510,000.00	510,000.00	0.00	72,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipments	447,563.16	6,508,000.00	6,508,000.00	447,563.16	223,781.58
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	250,800.00	4,080,000.00	4,080,000.00	250,800.00	135,400.00
70111	17130000000000	02101	22020501	Local Training	544,747.76	8,170,200.00	8,170,200.00	544,747.76	272,373.88
70111	17130000000000	02101	22020702	Information Technology Consulting (R#)	72,000.00	510,000.00	510,000.00	72,000.00	36,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	398,000.00	1,020,112.20	1,020,112.20	398,000.00	188,000.00
70111	17130000000000	02101	22021003	Publicity And Advertising	198,000.00	918,000.00	918,000.00	198,000.00	99,000.00
70111	17130000000000	02101	22021007	Welfare Packages	174,585.08	153,000.00	153,000.00	174,585.08	87,297.54
Grand Total					3,190,022.00	31,611,542.16	31,611,542.16	3,190,022.00	2,722,791.60



Rivers State Government
Ministry of Environment
2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016	
Grand Total:				33,146,560.00	48,095,897.82	48,567,426.23	33,146,560.00	16,573,280.00	28,391,704.00	
Head: 053500100100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70510	17130000000000	02101	22020102	Local Travel & Transport: Others	7,655,000.00	11,832,000.00	11,948,000.00	7,656,000.00	3,828,000.00	6,560,000.00
70510	17130000000000	02101	22020201	Electricity Charges (RIE)	64,700.00	109,989.66	111,067.99	64,700.00	32,350.00	64,699.80
70510	17130000000000	02101	22020202	Telephone Charges (RIE)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	60,000.00
70510	17130000000000	02101	22020301	Office Stationery/Computer Consumables	4,715,705.28	7,287,908.16	7,359,358.24	4,715,705.28	2,357,852.64	4,287,004.80
70510	17130000000000	02101	22020303	Newspapers	66,000.00	102,000.00	103,000.00	66,000.00	33,000.00	60,000.00
70510	17130000000000	02101	22020305	Printing of non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70510	17130000000000	02101	22020309	Uniforms and Others Clothing (RIE)	120,000.00	204,000.00	206,000.00	120,000.00	60,000.00	120,000.00
70510	17130000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,290,000.00	6,630,000.00	6,695,000.00	4,290,000.00	2,145,000.00	3,900,000.00
70510	17130000000000	02101	22020402	Maintenance of Office Furniture	3,564,000.00	5,508,000.00	5,562,000.00	3,564,000.00	1,782,000.00	3,240,000.00
70510	17130000000000	02101	22020413	Minor Road Maintenance (RIE)	324,441.00	510,000.00	515,000.00	324,441.00	162,220.50	300,000.00
70510	17130000000000	02101	22020501	Local Training	4,762,000.00	5,814,000.00	5,871,000.00	4,762,000.00	2,381,000.00	3,420,000.00
70510	17130000000000	02101	22020601	Security Services	1,132,000.00	204,000.00	206,000.00	1,132,000.00	566,000.00	120,000.00
70510	17130000000000	02101	22020702	Information Technology Consulting (RIE)	220,000.00	459,000.00	463,500.00	220,000.00	115,000.00	220,000.00
70510	17130000000000	02101	22020801	Motor Vehicle Fuel cost	742,714.38	1,030,000.00	1,030,000.00	742,714.38	371,357.15	600,000.00
70510	17130000000000	02101	22021001	Refreshment & meals	3,531,000.00	5,457,000.00	5,510,500.00	3,531,000.00	1,765,500.00	3,210,000.00
70510	17130000000000	02101	22021003	Publicity & Advertisement	528,069.30	816,108.12	824,109.18	528,069.30	264,034.65	480,063.00
70510	17130000000000	02101	22021006	Postages and Courier Services	165,000.00	225,000.00	257,500.00	165,000.00	82,500.00	150,000.00
70510	17130000000000	02101	22021007	Welfare Packages	1,154,930.04	1,784,891.88	1,802,390.82	1,154,930.04	577,465.02	1,049,936.40
Grand Total					33,146,560.00	48,095,897.82	48,567,426.23	33,146,560.00	16,573,280.00	28,391,704.00



Rivers State Government R/S Urban Beautification, Parks & Garden

2018 Budget

Details of Overhead Costs

Summary

				2018	2019	2020	2017	Actual Overhead Up June 2017	Actual Overhead Jan-Dec 2016
Grand Total				9,864,559.00	14,453,874.64	14,032,888.00	9,864,559.00	4,932,279.50	8,419,733.00
Head: 053500200100									

Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates	2017	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70550	1713000000000	02101	22020101	Local Travel & Transport: Others	2,694,446.70	3,126,050.00	3,035,000.00	2,694,446.70	2,694,446.70	1,347,223.35	821,000.00
70550	1713000000000	02101	22020201	Electricity Charges (Rie)	72,000.00	123,600.00	120,000.00	72,000.00	72,000.00	36,000.00	72,000.00
70550	1713000000000	02101	22020202	Telephone Charges (Rie)	61,126.00	125,660.00	122,000.00	111,126.00	111,126.00	55,563.00	73,200.00
70550	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	1,630,200.00	2,544,100.00	2,470,000.00	1,630,200.00	1,630,200.00	815,100.00	482,000.00
70550	1713000000000	02101	22020303	Newspapers	132,000.00	206,000.00	200,000.00	132,000.00	132,000.00	66,000.00	120,000.00
70550	1713000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	515,000.00	500,000.00	330,000.00	330,000.00	165,000.00	300,000.00
70550	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	638,000.00	1,096,950.00	1,065,000.00	638,000.00	638,000.00	319,500.00	639,000.00
70550	1713000000000	02101	22020401	Maintenance Of Motor Vehicle / Transport Equipment	900,900.00	1,405,950.00	1,365,000.00	900,900.00	900,900.00	450,450.00	819,000.00
70550	1713000000000	02101	22020402	Maintenance Of Office Furniture	858,000.00	1,339,000.00	1,300,000.00	858,000.00	858,000.00	429,000.00	780,000.00
70550	1713000000000	02101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70550	1713000000000	02101	22020412	Maintenance Of Markets/Public Places	17,086.30	26,664.64	25,888.00	17,086.30	17,086.30	8,543.15	15,533.00
70550	1713000000000	02101	22020501	Local Training	702,900.00	1,096,950.00	1,065,000.00	702,900.00	702,900.00	351,450.00	639,000.00
70550	1713000000000	02101	22020601	Security Services	594,000.00	927,000.00	900,000.00	594,000.00	594,000.00	297,000.00	540,000.00
70550	1713000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	824,000.00	800,000.00	480,000.00	480,000.00	240,000.00	480,000.00
70550	1713000000000	02101	22021001	Refreshment & Meals	752,900.00	1,096,950.00	1,065,000.00	702,900.00	702,900.00	351,450.00	639,000.00
70550	1713000000000	02101	22040109	Grants To Community/Ngos (Rie)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total					9,864,559.00	14,453,874.64	14,032,888.00	9,864,559.00	9,864,559.00	4,932,279.50	8,419,733.00



Rivers State Government R/S Waste Management Agency

2018 Budget

Details of Overhead Costs

Summary										
				2018	2019	2020	2017	Actual Overhead Jan- June 2017	Actual Overhead Jan- Dec 2016	
Grand Total				14,337,410.00	20,395,770.00	20,395,770.00	14,337,410.00	7,169,705.00	12,237,462.00	
Head: 05305300100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	Z2020102	Local Travel & Transport Others	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	Z2020201	Electricity Charges (R/s)	240,000.00	400,000.00	400,000.00	240,000.00	120,000.00	240,000.00
70111	17130000000000	02101	Z2020202	Telephone Charges(R/s)	1,500,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	1,500,000.00
70111	17130000000000	02101	Z2020301	Office Supplies/Computer Consumables	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	Z2020303	Newspapers	6,600.00	10000.00	10000.00	6,600.00	3,300.00	6,000.00
70111	17130000000000	02101	Z2020305	Printing Of Non Security Documents	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	Z2020309	Uniforms & Other Clothing (R/s)	570,000.00	950,000.00	950,000.00	570,000.00	285,000.00	570,000.00
70111	17130000000000	02101	Z2020401	Maintenance Of Motor Vehicle/Transport Equipment	1,390,600.00	2,107,000.00	2,107,000.00	1,390,600.00	695,310.00	1,264,200.00
70111	17130000000000	02101	Z2020402	Maintenance Of Office Furniture	1,275,025.70	1,652,000.00	1,652,000.00	1,275,025.70	637,913.35	991,200.00
70111	17130000000000	02101	Z2020501	Local Training	1,986,521.80	1,598,387.00	1,598,387.00	1,986,521.80	993,260.90	653,022.20
70111	17130000000000	02101	Z2020601	Security Services	548,548.00	756,135.00	756,135.00	548,548.00	274,774.50	454,881.00
70111	17130000000000	02101	Z2020702	Information Technology/ Consulting (R/s)	380,703.00	651,173.00	651,173.00	380,703.00	195,351.50	380,703.80
70111	17130000000000	02101	Z2021001	Refreshment & Meals	828,756.80	1,407,210.00	1,407,210.00	828,756.80	464,379.30	944,226.00
70111	17130000000000	02101	Z2021002	Honorarium & Siding Allowances	1,756,830.80	2,661,985.0	2,661,985.0	1,756,830.80	878,415.45	1,587,118.00
70111	17130000000000	02101	Z2021003	Publicity & Advertisement	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	Z2021007	Welfare Packages	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
Grand Total				14,337,410.00	20,395,770.00	20,395,770.00	14,337,410.00	7,169,705.00	12,237,462.00	



Rivers State Government
Ministry of Social Welfare and Rehabilitation
2018 Budget

Details of Overhead Costs

Grand Total:					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
					33,774,278.00	48,000,000.00	48,000,000.00	33,774,278.00	16,887,138.00	28,800,000.00
Head: 657300100100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jun - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	9,108,000.00	13,800,000.00	13,800,000.00	9,108,000.00	4,554,000.00	8,280,000.00
70111	17130000000000	02101	22020201	Electricity Charges (R/c)	150,000.00	250,000.00	250,000.00	150,000.00	75,000.00	150,000.00
70111	17130000000000	02101	22020202	Telephone Charges(R/c)	150,000.00	250,000.00	250,000.00	150,000.00	75,000.00	150,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	4,489,000.00	6,800,000.00	6,800,000.00	4,489,000.00	2,244,000.00	4,080,000.00
70111	17130000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	65,000.00	100,000.00	100,000.00	65,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020307	Drugs/Laboratories/Medical Supplies	1,360,000.00	200,000.00	200,000.00	1,360,000.00	680,000.00	120,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (R/c)	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	360,000.00
70111	17130000000000	02101	22020311	Food Stuff/Catering Materials Supplies	2,600,278.00	2,500,000.00	2,500,000.00	2,600,278.00	1,300,139.00	1,500,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,412,000.00	8,200,000.00	8,200,000.00	5,412,000.00	2,706,000.00	4,920,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	4,158,000.00	6,300,000.00	6,300,000.00	4,158,000.00	2,079,000.00	3,780,000.00
70111	17130000000000	02101	22020405	Other Maintenance Services	316,800.00	480,000.00	480,000.00	316,800.00	158,400.00	268,800.00
70111	17130000000000	02101	22020501	Local Training	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	980,000.00	1,800,000.00
70111	17130000000000	02101	22020601	Security Services	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020605	Cleaning And Fumigation Services	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020703	Legal Service (R/c)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22021002	Honorarium & Siting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	105,600.00	160,000.00	160,000.00	105,600.00	52,800.00	96,000.00
70111	17130000000000	02101	22021006	Postages and Courier Services	39,600.00	60,000.00	60,000.00	39,600.00	19,800.00	36,000.00
70111	17130000000000	02101	22021007	Welfare Packages	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22021021	Special Days/Celebrations	1,518,000.00	2,300,000.00	2,300,000.00	1,518,000.00	759,000.00	1,380,000.00
70111	17130000000000	02101	22040109	Grants To Communities/Ngpos R/c	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	360,000.00
70111	17130000000000	02101	22040110	Contributions To International Organizations R/c	156,000.00	200,000.00	200,000.00	156,000.00	78,000.00	120,000.00
Grand Total:					33,774,278.00	48,000,000.00	48,000,000.00	33,774,278.00	16,887,138.00	28,800,000.00



Rivers State Government

Ministry of Women Affairs

2018 Budget

Details of Overhead Costs

					2018	2019	2020	2017	Actual Overhead Apr - Jun 2017	Actual Overhead Jan - Dec 2016
Grand Total:					45,731,847.00	65,056,115.00	65,056,115.00	45,731,847.00	21,210,217.95	39,033,669.00
Head: 051400100100										
Function	Programme	Fund	Economic	Description	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved 2017 Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70131	17130000000000	02101	22020101	Local Travel & Transport: Others	3,960,000.00	6,000,000.00	6,000,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70131	17130000000000	02101	22020201	Electricity Charges (Rte)	2,400,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	2,400,000.00
70131	17130000000000	02101	22020202	Telephone Charges(Rte)	12,000.00	20,000.00	20,000.00	12,000.00	6,000.00	12,000.00
70131	17130000000000	02101	22020203	Internet Access Charges (Rte)	365,931.00	240,885.00	240,885.00	365,931.00	182,965.50	144,531.00
70131	17130000000000	02101	22020301	Office Stationery/Computer Consumables	3,300,000.00	5,000,000.00	5,000,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70131	17130000000000	02101	22020302	Books	16,569,035.90	25,256,115.00	25,256,115.00	16,569,035.90	8,234,517.95	15,153,669.00
70131	17130000000000	02101	22020304	Magazines & Periodicals	2,640,000.00	4,000,000.00	4,000,000.00	2,640,000.00	1,320,000.00	2,400,000.00
70131	17130000000000	02101	22020309	Uniforms & Other Clothing (Rte)	4,223,469.00	7,039,115.00	7,039,115.00	4,223,469.00	2,111,734.50	4,223,469.00
70131	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,300,000.00	5,000,000.00	5,000,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70131	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,640,000.00	4,000,000.00	4,000,000.00	2,640,000.00	1,320,000.00	2,400,000.00
70131	17130000000000	02101	22020403	Maintenance Of Office Building	0.00	0.00	0.00	0.00	0.00	0.00
70131	17130000000000	02101	22020501	Local Training	3,311,411.10	0.00	0.00	3,311,411.10	0.00	0.00
70131	17130000000000	02101	22020702	Information Technology Consulting (Rte)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	600,000.00
70131	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70131	17130000000000	02101	22020803	Plant/Generator Fuel Cost	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70131	17130000000000	02101	22021001	Refreshment & Meals	3,980,000.00	3,000,000.00	3,000,000.00	3,980,000.00	990,000.00	1,800,000.00
Grand Totals					45,731,847.00	65,056,115.00	65,056,115.00	45,731,847.00	21,210,217.95	39,033,669.00



**Rivers State Government
Ministry of Youth Development**

2018 Budget

Details of Overhead Costs

312



RIVERS STATE GOVERNMENT **Approved 2018 Capital Budget**

Summary of Capital Expenditure

Sector	Ministry/Department	Main Capital	
		2018	2017
		Approved Estimates	Approved Budget
ADMINISTRATION SECTOR			
	Auditor - General (Local Government)	10,000,000.00	10,000,000.00
	Auditor - General (State)	30,000,000.00	40,000,000.00
	Civil Service Commission	200,000,000.00	200,000,000.00
	Establishment, Training & Pension Bureau	20,000,000.00	20,000,000.00
	Government House	7,000,000,000.00	5,000,000,000.00
	Head of Service	800,000,000.00	300,000,000.00
	Information and Communication Technology Department	400,000,000.00	150,000,000.00
	Local Govt. Service Commission	30,000,000.00	50,000,000.00
	Ministry of Information and Communications	5,000,000,000.00	200,000,000.00
	Ministry of Special Duties	1,700,000,000.00	200,000,000.00
	Ministry of Special Services	50,000,000.00	100,000,000.00
	Office of the Deputy Governor	400,000,000.00	200,000,000.00
	One - Stop - Shop Pension Matters Office	5,000,000.00	5,000,000.00
	R/S Agency for the Control of Aids (RIVSACA)	400,000,000.00	150,000,000.00
	R/S Christians Pilgrims Welfare Board	300,000,000.00	500,000,000.00
	R/S House of Assembly Service Commission	100,000,000.00	100,000,000.00
	R/S Independent Electoral Commission	3,000,000,000.00	3,000,000,000.00
	R/S Liaison Office Abuja	30,000,000.00	40,000,000.00
	R/S Liaison Office Lagos	30,000,000.00	40,000,000.00
ADMINISTRATION SECTOR	R/S Muslims Pilgrims Welfare Board	100,000,000.00	150,000,000.00
	Rivers State Boundary Commission	50,000,000.00	50,000,000.00
	Rivers State Broadcasting Corporation	30,000,000.00	35,000,000.00
	Rivers State Govt. Printing Press	30,000,000.00	30,000,000.00

Sector	Ministry/Department	Main Capital	
		2018	2017
		Approved Estimates	Approved Budget
ADMINISTRATION SECTOR	Rivers State Newspaper Corporation	50,000,000.00	55,000,000.00
	Rivers State Pension Board	15,000,000.00	12,500,000.00
	Rivers State SERVICOM	7,500,000.00	7,500,000.00
	Rivers State Television Service	35,000,000.00	35,000,000.00
	Rivers State Tenders Board	0.00	5,000,000.00
	Secretary to State Government	3,000,000,000.00	3,000,000,000.00
	Special Adviser on Special Projects	5,000,000.00	5,000,000.00
	Special Adviser on Inter Party Affairs	5,000,000.00	5,000,000.00
	Special Adviser on Urban Beautification, Parks and Garden	5,000,000.00	5,000,000.00
	Special Adviser on Inter Governmental Affairs	5,000,000.00	5,000,000.00
	Special Adviser on Vocational/Technical Education	200,000,000.00	200,000,000.00
	Special Adviser on Religious Matters	5,000,000.00	5,000,000.00
	Special Adviser on Lands	5,000,000.00	5,000,000.00
	Special Adviser on Project Monitoring & Implementation	5,000,000.00	5,000,000.00
	Special Adviser on Investments	5,000,000.00	5,000,000.00
	Special Adviser on Budget Monitoring & Implementation	5,000,000.00	5,000,000.00
	Special Adviser on Project costing & Due Process	0.00	5,000,000.00
	Special Adviser on N.D.D.C Matters & Relations	5,000,000.00	5,000,000.00
	Special Adviser on Revenue Matters	0.00	5,000,000.00
	Special Adviser on Amnesty	50,000,000.00	50,000,000.00
	Special Adviser on Employment Generation	5,000,000.00	5,000,000.00
	Special Adviser on Sustainable Development Goals (SDG's)	50,000,000.00	50,000,000.00
	Special Adviser on Political Matters & Strategy	5,000,000.00	5,000,000.00
	Special Adviser on Conflict Resolution	5,000,000.00	5,000,000.00
	Special Adviser on Traffic Control/Motor Park Development	5,000,000.00	5,000,000.00
	Special Adviser on Pollution Control	5,000,000.00	5,000,000.00
	Special Adviser on Primary Health Care	5,000,000.00	5,000,000.00
	Special Adviser on Federal Government Projects	5,000,000.00	5,000,000.00
	Special Adviser on Rural Development	5,000,000.00	5,000,000.00



Sector	Ministry/Department	Main Capital	
		2018	2017
		Approved Estimates	Approved Budget
ADMINISTRATION SECTOR	Special Adviser on Higher Education	5,000,000.00	0.00
	Special Adviser on Donor Agencies / International Development Matters	5,000,000.00	0.00
	Special Adviser on Industrial Waste Management	5,000,000.00	5,000,000.00
	Special Adviser on Food Security	5,000,000.00	5,000,000.00
	Special Adviser on Urban Development Control	5,000,000.00	5,000,000.00
	Special Adviser on Civil Society Relations	5,000,000.00	5,000,000.00
	Special Adviser on Corporate Matters	5,000,000.00	5,000,000.00
	Special Adviser on Security	5,000,000.00	5,000,000.00
	Special Adviser on Civic / Values Orientation	5,000,000.00	5,000,000.00
	Special Adviser on Public Assets Maintenance	5,000,000.00	5,000,000.00
	Special Adviser on National / State Assembly Relations Matters	5,000,000.00	5,000,000.00
	Special Adviser on Emergency / Relief Services	5,000,000.00	5,000,000.00
	Special Adviser on Environmental Sanitation	5,000,000.00	5,000,000.00
	Special Adviser on Social Safety Nets / Empowerment	0.00	5,000,000.00
	Special Adviser on Small / Medium Business Development	5,000,000.00	5,000,000.00
	Special Adviser on Infrastructure	5,000,000.00	5,000,000.00
	Special Adviser on Labour Relations	5,000,000.00	5,000,000.00
	Special Skills Acquisition Projects	0.00	500,000,000.00
	Special Adviser on Pension Matters	5,000,000.00	0.00
	Special Adviser on Regional Integration / Cooperation	5,000,000.00	0.00
	Special Adviser on Pleasure Park Administration	5,000,000.00	0.00
	Special Adviser on Medical Waste Management	0.00	0.00
	Special Adviser on Parastatals	0.00	0.00
	Special Adviser on Primary Education	0.00	0.00
	Special Adviser on Revenue Generation	0.00	0.00
	State Economic Advisory Council	0.00	0.00
	ADMINISTRATION SECTOR Total:	23,307,500,000.00	604,000,000.00



Sector	Ministry/Department	Main Capital	
		2018	2017
		Approved Estimates	Approved Budget
ECONOMIC SECTOR			
	Tax Appeal Commission	50,000,000.00	50,000,000.00
	R/S Bureau of Statistics	20,000,000.00	25,000,000.00
	Debt Management Department (DMD)	2,000,000.00	2,000,000.00
	Directorate of Co-operative Development	50,000,000.00	40,000,000.00
	Greater Port Harcourt City Authority	500,000,000.00	500,000,000.00
	Infrastructural Development Finance Unit (IDFU)	2,000,000.00	2,000,000.00
	Internal Revenue Services (IRS)	1,000,000,000.00	0.00
	Ministry of Agriculture	2,500,000,000.00	2,000,000,000.00
	Ministry of Budget & Economic Planning	800,000,000.00	600,000,000.00
	Ministry of Commerce & Industry	200,000,000.00	200,000,000.00
	Ministry of Culture & Tourism	1,000,000,000.00	2,000,000,000.00
	Ministry of Employment Gen. & Empowerment	6,000,000,000.00	5,000,000,000.00
	Ministry of Energy And Natural Resources	300,000,000.00	400,000,000.00
	Ministry of Finance	250,000,000.00	200,000,000.00
	Ministry of Finance Incorporated(MOFI)	50,000,000.00	50,000,000.00
	Ministry of Housing	2,500,000,000.00	2,000,000,000.00
	Ministry of Lands	500,000,000.00	600,000,000.00
	Ministry of Power	2,000,000,000.00	5,000,000,000.00
	Ministry of Transport	5,500,000,000.00	5,000,000,000.00
	Ministry of Urban Development	500,000,000.00	1,000,000,000.00
	Ministry of Water Resources and Rural Development	350,000,000.00	500,000,000.00
	Ministry of Works	90,053,462,404.00	77,409,275,000.00
	Coordinator, Able Seamen & Motormen/Oilers	5,000,000.00	5,000,000.00
	Office of the Surveyor-General	200,000,000.00	200,000,000.00
	Port Harcourt Water Corporation	1,500,000,000.00	2,730,000,000.00
	Project Financial Management Unit(PFMU)	2,000,000.00	3,000,000.00
	R/S Agric. Dev. Programme (ADP)	50,000,000.00	50,000,000.00



Sector	Ministry/Department	Main Capital	
		2018	2017
		Approved Estimates	Approved Budget
ECONOMIC SECTOR	R/S Bureau on Public Procurement	1,000,000,000.00	500,000,000.00
	R/S Directorate of Nig. National Volunteer Service	5,000,000.00	5,000,000.00
	R/S Housing and Property Dev. Authority	150,000,000.00	75,000,000.00
	R/S Road Maintenance & Rehabilitation Agency	3,000,000,000.00	5,000,000,000.00
	R/S School-to-Land Authority	50,000,000.00	50,000,000.00
	R/S Sustainable Development Agency	2,000,000,000.00	2,000,000,000.00
	R/S Water Services Regulatory Commission	200,000,000.00	200,000,000.00
	Rivers State Council for Arts and Culture	230,000,000.00	20,000,000.00
	Rivers State Manpower Committee	0.00	8,725,000.00
	Rivers State Museum	20,000,000.00	20,000,000.00
	Rivers State Strategic Empowerment Scheme (RSSES)(SURE-P)	0.00	0.00
	Rivers State Tourism Development Agency (RSTDA)	100,000,000.00	50,000,000.00
	Rivers State Small Town Water Supply & Sanitation Agency (RSSTWSSA)	350,000,000.00	500,000,000.00
	RSUST New Campus Development Project	0.00	0.00
	Rural Water Supply & Sanitation Agency	350,000,000.00	500,000,000.00
LAW & JUSTICE SECTOR	Treasury Dept.(Accountant General)	250,000,000.00	50,000,000.00
	ECONOMIC SECTOR Total:	123,591,462,404.00	345,400,000.00
	Customary Court of Appeal	300,000,000.00	500,000,000.00
	Judicial Service Commission	150,000,000.00	50,000,000.00
	Judiciary(High Court)	2,500,000,000.00	1,500,000,000.00
LAW & JUSTICE SECTOR	Ministry of Justice	1,400,000,000.00	1,000,000,000.00
	LAW & JUSTICE SECTOR Total:	4,350,000,000.00	500,000,000.00



Sector	Ministry/Department	Main Capital	
		2018	2017
		Approved Estimates	Approved Budget
SOCIAL SECTOR	FREE MEDICAL CARE PROGRAMME		
	Agency for Adult and Non Formal Education	100,000,000.00	200,000,000.00
	Co-ord. Functional Lit. Edu. Rural Scheme	5,000,000.00	5,000,000.00
	Ignatius Ajuru University of Education	5,000,000.00	5,000,000.00
	Ministry of Chieftaincy & Community Affairs	500,000,000.00	500,000,000.00
	Ministry of Education	150,000,000.00	150,000,000.00
	Ministry of Environment	50,000,000,000.00	30,000,000,000.00
	Ministry of Health	500,000,000.00	550,000,000.00
	Ministry of Local Government Affairs	30,000,000,000.00	27,000,000,000.00
	Ministry of Social Welfare & Rehabilitation	200,000,000.00	100,000,000.00
	Ministry of Sports	1,500,000,000.00	300,000,000.00
	Ministry of Women Affairs	2,500,000,000.00	3,000,000,000.00
	Ministry of Youth Development	7,000,000,000.00	4,000,000,000.00
	Primary Health Care Management Board	2,000,000,000.00	400,000,000.00
	Emergency Medical Services	300,000,000.00	500,000,000.00
	Captain Elechi Amadi Polytechnic	200,000,000.00	0.00
	R/S Urban Beautification, Parks & Garden	500,000,000.00	500,000,000.00
	Rivers State University	100,000,000.00	200,000,000.00
	R/S Waste Management Agency	500,000,000.00	1,500,000,000.00
	Rivers State College of Health Science & Technology	15,000,000,000.00	20,000,000,000.00
	Rivers State Education Quality Assurance Agency	500,000,000.00	300,000,000.00
	Rivers State Hospital Mgt Board - HQs	100,000,000.00	200,000,000.00
	Rivers State Library Board	200,000,000.00	200,000,000.00
	Kenule Beeson Saro-Wiwa Polytechnic Bori	50,000,000.00	100,000,000.00
	Rivers State Readers Project	500,000,000.00	500,000,000.00
	Rivers State Senior Secondary School Board (HQs)	30,000,000.00	30,000,000.00
	Rivers State Sports Council	300,000,000.00	300,000,000.00
	Rivers State Sports Institute, Isaka	30,000,000.00	30,000,000.00
	Rivers State Stadium Authority	10,000,000.00	10,000,000.00
		50,000,000.00	50,000,000.00



Sector	Ministry/Department	Main Capital	
		2018	2017
		Approved Estimates	Approved Budget
SOCIAL SECTOR	Scholarship Board	2,000,000,000.00	2,000,000,000.00
	Special Projects (Government House)	35,163,725,000.00	30,000,000,000.00
	Universal Basic Education Board	290,000,000.00	200,000,000.00
	SOCIAL SECTOR Total:	150,283,725,000.00	122,830,000,000.00
SPECIAL HEAD	Security Vote (Government House)	20,000,000,000.00	15,000,000,000.00
	Contingency Fund	18,000,000,000.00	21,100,000,000.00
	Special Projects Bureau (Capital)	1,000,000,000.00	6,000,000,000.00
	Rivers State House of Assembly (Capital)	9,000,000,000.00	6,000,000,000.00
	RIVSEEDS (Special heads)	0.00	0.00
	Rivers State Government Reserve Fund	0.00	0.00
	Extended Continental Shell Claim (Boundary Commission) - (Special Head)	20,000,000.00	20,000,000.00
	R/S Road Traffic Management Authority	150,000,000.00	200,000,000.00
	Bureau on Public Private Partnership (Special Head)	10,000,000.00	10,000,000.00
	R/S Social Rehabilitation Committee (Capital)	0.00	0.00
	Rivers State Micro Finance Agency (RIMA) - (Special Head)	15,000,000.00	15,000,000.00
	R/S Social Service Contributory Trust Fund	50,000,000.00	50,000,000.00
	Rivers State Signage & Advertisement Agency	200,000,000.00	200,000,000.00
LOAN REPAYMENTS	Rivers State Investment Promotion Agency	20,000,000.00	20,000,000.00
	UNESCO World Book Capital	0.00	0.00
	SPECIAL HEAD Total:	48,465,000,000.00	48,615,000,000.00
	Domestic Loan (Principal Repayment (2018))	15,000,000,000.00	15,000,000,000.00
LOAN TOTAL	Foreign Loan (Principal Repayment (2018))	500,000,000.00	300,000,000.00
	FAAC Deductions (Others)	14,500,000,000.00	10,000,000,000.00
	LOAN TOTAL	30,000,000,000.00	25,300,000,000.00
TOTAL CAPITAL BUDGET		379,997,687,404.00	325,000,000,000.00



Rivers State Government
Government House
2018 Budget

Details of Main Cost Centres

Summary

Head: 01100100100

SECTION: 01 POLICY: 17 PROGRAMME: 13

Cost Item Allocation

2018 2019 2020 2017

7,000,000,000.00 1,345,000,000.00 1,280,000,000.00 1,000,000,000.00

FUNCTION	PROGRAMME	SEO CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	NUM	2018-2020 N	2018 Approved Estimate N	2019 Appropriation Estimate N	2020 Appropriation Estimate N	Approved Estimate 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
79111	171300001010100	5321217		Construction of Government House Quarters Phase II	9.00	02101	40,000,000.00	0.00	100,000,000.00	100,000,000.00		0.00	0.00
79111	171300001020100	5321217		Construction of Residential Building for Housing	0.00	02101	100,000,000.00	0.00	50,000,000.00	50,000,000.00		0.00	0.00
79111	171300001030100	5321217		Construction of Residential Building for Housing	0.00	02101	50,000,000.00	0.00	30,000,000.00	30,000,000.00		0.00	0.00
79111	171300001040100	5321217		Construction of Residential Building for Housing	0.00	02101	310,000,000.00	110,000,000.00	110,000,000.00	110,000,000.00		0.00	0.00
79111	171300001050100	5321217		Construction of Residential Building for Housing	0.00	02101	400,000,000.00	140,000,000.00	140,000,000.00	140,000,000.00		0.00	0.00
79111	171300001060100	5321217		Construction of Residential Building for Housing	0.00	02101	600,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00		0.00	0.00
79111	171300001070100	5321217		Construction of Residential Building for Housing	0.00	02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00		0.00	0.00
79111	171300001080100	5321217		Construction of Residential Building for Housing	0.00	02101	500,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00		0.00	0.00
79111	171300001090100	5321217		Construction of Residential Building for Housing	0.00	02101	400,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00		0.00	0.00
79111	171300001100100	5321217		Construction of Residential Building for Housing	0.00	02101	100,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		0.00	0.00
79111	171300001110100	5321217		Construction of Residential Building for Housing	0.00	02101	100,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		0.00	0.00
79111	171300001120100	5321217		Construction of Residential Building for Housing	0.00	02101	100,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		0.00	0.00
79111	171300001130100	5321217		Construction of Residential Building for Housing	0.00	02101	100,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		0.00	0.00
79111	171300001140100	5321217		Construction of Residential Building for Housing	0.00	02101	100,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		0.00	0.00
79111	171300001150100	5321217		Construction of Residential Building for Housing	0.00	02101	100,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		0.00	0.00
79111	171300001160100	5321217		Construction of Residential Building for Housing	0.00	02101	100,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		0.00	0.00
79111	171300001170100	5321217		Construction of Residential Building for Housing	0.00	02101	100,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		0.00	0.00
79111	171300001180100	5321217		Construction of Residential Building for Housing	0.00	02101	100,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		0.00	0.00
79111	171300001190100	5321217		Construction of Residential Building for Housing	0.00	02101	100,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		0.00	0.00
79111	171300001200100	5321217		Construction of Residential Building for Housing	0.00	02101	100,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		0.00	0.00



70111	17130000212100	53212217	23030121	Rehabilitation/ Repair of Office Building Rehabilitation/ Furnishing of Government House 11th Lounge at International Airport	20,000,000.00	02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
70111	17130000222200	53212217	23030101	Rehabilitation/ Repair of Office Building Rehabilitation/ Furnishing of Old 31st Church Street Court House	100,000,000.00	02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
70111	17130000232300	53212217	23030101	Rehabilitation/ Repair of Residential Building Rehabilitation/ Furnishing of New Administration Block	100,000,000.00	02101	900,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00
70111	17130000242400	53212217	23030121	Rehabilitation/ Repair of Office Building Rehabilitation/ Furnishing of Old Administration Block	600,000,000.00	02101	1,800,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00	0.00	0.00
70111	17130000252500	53212217	23030101	Rehabilitation/ Repair of Residential Building Rehabilitation/ Furnishing of Old Residential Lodge	600,000,000.00	02101	600,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
70111	17130000262600	53212217	23030101	Rehabilitation/ Repair of Residential Building Rehabilitation/ Furnishing of Old Residential Lodge	100,000,000.00	02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
70111	17130000272700	53212217	23030101	Rehabilitation/ Repair of Residential Building Rehabilitation/ Furnishing of Old Residential House	100,000,000.00	02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
70111	17130000282800	53212217	23030101	Rehabilitation/ Repair of Residential Building Rehabilitation/ Furnishing of Residential & Laboratory Section of Department House Office	100,000,000.00	02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
70111	17130000292900	53212217	23030106	Rehabilitation/ Repair of Residential Building Rehabilitation/ Furnishing of Press Unit Construction/ Protection of Hospital/Health Center	350,000,000.00	02101	1,050,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00	0.00	0.00
70111	17130000303000	53212217	23030121	Rehabilitation/ Repair of Office Building Golden Jubilee Celebration Rehabilitation/ Furnishing of Office Building	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000313100	53212217	23030106	Rehabilitation/ Repair of Office Building Rehabilitation/ Furnishing of Office Building Rehabilitation/ Furnishing of Office Building	2,000,000,000.00	02101	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00
70111	17130000323200	53212217	23030101	Rehabilitation/ Repair of Office Building Rehabilitation/ Furnishing of Office Building Rehabilitation/ Furnishing of Office Building	7,000,000,000.00	02101	17,500,000,000.00	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	0.00	0.00
Grand Total					7,000,000,000.00		17,500,000,000.00	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030105	Construction/Provision of Hospital/Health Center	200,000,000.00
23030102	Construction/Provision of Residential Building	310,000,000.00
23030128	Provision of Security Equipment	20,000,000.00
23030101	Rehabilitation/Repair of Residential Building	2,270,000,000.00
23030102	Rehabilitation/Repair of Electricity	0.00
23030103	Rehabilitation/Repair of Office Building	2,000,000,000.00
23030121	Rehabilitation/Repair of Office Building	2,180,000,000.00
Grand Total		7,000,000,000.00



**Rivers State Government
Christians Pilgrims Welfare Board
2018 Budget**

(in millions of Naira Capital)

Summary																
Head: 8118360100																
Cost Plan Allocation																
2017																
2018																
2019																
2020																
2021																
2022																
2023																
2024																
2025																
2026																
2027																
2028																
2029																
2030																
2031																
2032																
2033																
2034																
2035																
2036																
2037																
2038																
2039																
2040																
2041																
2042																
2043																
2044																
2045																
2046																
2047																
2048																
2049																
2050																
2051																
2052																
2053																
2054																
2055																
2056																
2057																
2058																
2059																
2060																
2061																
2062																
2063																
2064																
2065																
2066																
2067																
2068																
2069																
2070																
2071																
2072																
2073																
2074																
2075																
2076																
2077																
2078																
2079																
2080																
2081																
2082																
2083																
2084																
2085																
2086																
2087																
2088																
2089																
2090																
2091																
2092																
2093																
2094																
2095																
2096																
2097																
2098																
2099																
2100																
2101																
2102																
2103																
2104																
2105																
2106																
2107																
2108																
2109																
2110																
2111																
2112																
2113																
2114																
2115																
2116																
2117																
2118																
2119																
2120																
2121																
2122																
2123																
2124																
2125																
2126																
2127																
2128																
2129																
2130																
2131																
2132																
2133																
2134																
2135																
2136																
2137																
2138																
2139																
2140																
2141																
2142																
2143																
2144																
2145																
2146																
2147																
2148																
2149																
2150																
2151																
2152																
2153																
2154																
2155																
2156																
2157																
2158																
2159																
2160																
2161																
2162																
2163																
2164																
2165																
2166																
2167																
2168																
2169																
2170																
2171																
2172																
2173																
2174																
2175																
2176																
2177																
2178																
2179																
2180																
2181																
2182																
2183																
2184																
2185																
2186																
2187																
2188																
2189																
2190																
2191																
2192																
2193																
2194																
2195																
2196																
2197																
2198																
2199																
2200																
2201																
2202																
2203																
2204																
2205																
2206																
2207																
2208																
2209																
2210																
2211																
2212																
2213																
2214																
2215																
2216																
2217																
2218																
2219																
2220																
2221																
2222																
2223																
2224																
2225																
2226																
2227																
2228																
2229																
2230																
2231																
2232																
2233																
2234																
2235																
2236																
2237																
2238																
2239																
2240																
2241																
2242																
2243																
2244																
2245																
2246																
2247																
2248																
2249																
2250																
2251																
2252																
2253																
2254																
2255																
2256																
2257																
2258																
2259																
2260																
2261																
2262																
2263																
2264																
2265																
2266																
2267																
2268																
2269																
2270																
2271																
2272																
2273																
2274																
2275																
2276																
2277																
2278																
2279																
2280																
2281																
2282																
2283																
2284																
2285																
2286																
2287																
2288																
2289																
2290																
2291																
2292																
2293																
2294																
2295																
2296																
2297																
2298																
2299																
2300																
2301																
2302																
2303																
2304																
2305																
2306																
2307																
2308																
2309																
2310																
2311																
2312																
2313																
2314																
2315																
2316																
2317																
2318																
2319																
2320																
2321																
2322																
2323																
2324																
2325																
2326																
2327																
2328																
2329																
2330																
2331																
2332																
2333																
2334																
2335																
2336																
2337																
2338																
2339																
2340																
2341																
2342																
2343																
2344																
2345																
2346																
2347																
2348																
2349																
2350																
2351																
2352																
2353																
2354																
2355																
2356																
2357																
2358																
2359																
2360																
2361																
2362																
2363																
2364																
2365																
2366																
2367																
2368																
2369																
2370																
2371																
2372																
2373																
2374																
2375																
2376																
2377																
2378																
2379																
2380																
2381																
2382																
2383																
2384																
2385																
2386																
2387																
2388																
2389																
2390																
2391																
2392																
2393																
2394																
2395																
2396																
2397																
2398																
2399																
2400																
2401																
2402																
2403																
2404																
2405																
2406																
2407																
2408																
2409																
2410																
2411																
2412																
2413																
2414																
2415																
2416																
2417																
2418																
2419																
2420																
2421																
2422																
2423																
2424																
2425																
2426																
2427																
2428																
2429																
2430																
2431																
2432																
2433																
2434																
2435																
2436																
2437																
2438																
2439																
2440																
2441																
2442																
2443																
2444																
2445																
2446																
2447																
2448																
2449																
2450																
2451																
2452																
2453																
2454																
2455																
2456																
2457																
2458																
2459																
2460																
2461																
2462																
2463																
2464																
2465																
2466																
2467																
2468																
2469																
2470																
2471																
2472																
2473																
2474																
2475																
2476																
2477																
2478																
2479																
2480																
2481																
2482																
2483																
2484																
2485																
2486																
2487																
2488																
2489																
2490																
2491																
2492																
2493																
2494																
2495																
2496																
2497																
2498																
2499																
2500																
2501																
2502																
2503																
2504																
2505																
2506																
2507																
2508																
2509																
2510																
2511																
2512																
2513																
2514																
2515																
2516																
2517																
2518																
2519																
2520																
2521																
2522																
2523																
2524																
2525																
2526																
2527																
2528																
2529																
2530																
2531																
2532																
2533																
2534																
2535																
2536																
2537																
2538																
2539																
2540																
2541																
2542																
2543																
2544																
2545																
2546																
2547																
2548																
2549																
2550																
2551																
2552																
2553																
2554																
2555																
2556																
2557																
2558																
2559																
2560																
2561																
2562																
2563																
2564																
2565																
2566																
2567																
2568																
2569																
2570																
2571																
2572																
2573																
2574																
2575																
2576																
2577																
2578																
2579																
2580																
2581																
2582																
2583																
2584																
2585																
2586																
2587																
2588																
2589																
2590																
2591																
2592																
2593																
2594																
2595																
2596																
2597																
2598																
2599																
2600																
2601																
2602																
2603																
2604																
2605																
2606																
2607																
2608																
2609																
2610																
2611																
2612																
2613																
2614																
2615																
2616																
2617																
2618																
2619																
2620																
2621																
2622																
2623																
2624																
2625																
2626																
2627																
2628																
2629																
2630																
2631																
2632																
2633																
2634																
2635																
2636																
2637																
2638																
2639																
2640																
2641																
2642																
2643																
2644																
2645																
2646																
2647																
2648																
2649																
2650																
2651																
2652																
2653																
2654																
2655																
2656																
2657																
2658																
2659																
2660																
2661																
2662																
2663																
2664																
2665																
2666																
2667																
2668																
2669																
2670																
2671																
2672																
2673																
2674																
2675																
2676																
2677																
2678																
2679																
2680																
2681																
2682																
2683																
2684																
2685																
2686																
2687																
2688																
2689																
2690																
2691																
2692																
2693																
2694																
2695																
2696																
2697																
2698																
2699																
2700																
2701																
2702																
2703																
2704																
2705																
2706																
2707																
2708																
2709																
2710																
2711																
2712																
2713																
2714																
2715																
2716																
2717																
2718																
2719																
2720																
2721																
2722																
2723																
2724																
2725																
2726																
2727																
2728																
2729																
2730																
2731																
2732																
2733																
2734																
2735																
2736																
2737																
2738																
2739																
2740																
2741																

Capita Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of Motor Vehicles	120,000,000.00
23010112	Purchase of office furniture and fittings	20,000,000.00
23010113	Purchase of Computers	7,000,000.00
23010114	Purchase of Computer Printers	3,000,000.00
23010115	Renovation / Repair of office building	50,000,000.00
23010104	Anniversary and Celebrations	100,000,000.00
Grand Total		300,000,000.00



**Rivers State Government
Liaison office Lagos
2018 Budget**

Summary of Budget

Summary	2018	2019	2020	2017
Head 01102100.00	30,000,000.00	100,000,000.00	100,000,000.00	40,000,000.00
Cost Plan Allocation				

FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/PLAN OF ACTIVITIES	APPORTIONMENT FOR PLAN OF ACTIVITIES #	FUND	COST					
							2018-2020 #	2018 Approved Estimates #	2019 Appropriation Estimates #	2020 Appropriation Estimates #	Approved Estimates 2017 #	Actual Expenditure Jan - Jan 2017 #
70133	1712000010100	53212217		Reconstruction of the Rivers State Liaison Office, Lagos		02101	230,000,000.00	30,000,000.00	100,000,000.00	100,000,000.00	40,000,000.00	0.00
			23020103	Construction of Electric Power	3,000,000.00							
			23010119	Purchase and installation of electric power inverter	5,000,000.00							
			23010105	Purchase of motor vehicles	15,000,000.00							
			23030121	Repairs of office building	7,000,000.00							
Grand Total					30,000,000.00		230,000,000.00	30,000,000.00	100,000,000.00	100,000,000.00	40,000,000.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020103	Construction/Provision of Electricity	3,000,000.00
23010119	Construction/Provision of recreational facilities	5,000,000.00
23010105	Purchase of motor vehicles	15,000,000.00
23030121	Rehabilitation/Repairs of office building	7,000,000.00
Grand Total		30,000,000.00



**Rivers State Government
Rivers State Liaison Office, Abuja
2018 Budget**

Details of Main Capital

Details of Main Capital										2018				2019				2020		2017					
Summary										Cost Plan Allocation															
Mach: 01102160200																									
SECTOR: 01 POLICY : 17 PROGRAMME: 13																									
FUNCTION	PROGRAMME	CEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimates ₦	2019 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦												
70111	17130000010100	53200000		Renovation Of Staff Quarters		03101	43,000,000.00	1,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00	0.00												
			23030101	Rehabilitation Of Septic Tank At Gwalepa	3,000,000.00																				
			23030104	Rehabilitation Of Water Facility	4,000,000.00																				
			23030121	Purchase Of Residential Furniture	4,000,000.00																				
70111	17130000010100	53200000		Provision Of IT Equip.		03101	31,500,000.00	9,500,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00												
			23030113	Purchase of Computer	3,500,000.00																				
			23030114	Purchase of Printer	3,000,000.00																				
			23030115	Purchase of Photocopying Machine	3,000,000.00																				
70111	17130000010100	53200000		Provision Of Security Equipment		03101	31,500,000.00	9,500,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00												
			23030123	Purchase Of Fire Fighting	2,000,000.00																				
			23030128	Purchase Of Office Sals	3,000,000.00																				
			23030128	Repairs Of Bullet Proof	3,500,000.00																				
Grand Total					30,000,000.00		119,000,000.00	30,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	9.00	0.00												

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030101	Rehabilitation/Repairs Of Office Building	3,000,000.00
23030104	Rehabilitation/Repairs Of Water Facilities	4,000,000.00
23030121	Purchase Of Residential Furniture	4,000,000.00
23030113	Purchase of Computer	3,500,000.00
23030114	Purchase of Computer Printer	3,000,000.00
23030115	Purchase of Photocopying Machine	3,000,000.00
23030123	Purchase Of Fire Fighting Equipment	3,000,000.00
23030128	Purchase Of Security Equipment	6,500,000.00
Grand Total		30,000,000.00



**Rivers State Government
R/S Muslims Pilgrims Welfare Board**

Details of Net Asset Capital

Heed: 011503700100

Cont Plan Allocation

2016	2015	2014	2013
100,000,000.00	94,100,000.00	20,000,000.00	150,000,000.00

SECTEUR: 01	POLICY: 17	PROGRAMME: 02

SECTOR: 01		POLICY: 12		PROGRAMME: 02		CDS:							
FUNCTION	PROGRAMME	ECO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROXIMATE FOR PLAN OF ACTIVITIES	FUND	2015-2020					Approved Estimate 2017	Actual 2016
							2015-2020	2015 Approved Estimate	2015 Appropriation Estimate	2020 Appropriation Estimate	Approved Estimate 2017		
70133	1300000000000000	5320000		Program of 2013 budget		0000	144,300,000.00	74,100,000.00	74,100,000.00	0.00	50,000,000.00	0.00	0.00
			130000	Management and Collaboration	74,100,000.00	03101	66,800,000.00	26,800,000.00	20,000,000.00	20,000,000.00	100,000,000.00	0.00	0.00
70840	12130000020000	53212217		Rehabilitation/ Repair of Non-ventilating									
			2300112	Rehabilitation of Office Buildings & Equipment	900,000.00								
			2300105	Rehabilitation of Public	20,000,000.00								
			2300201	Administration / Repair of Buildings and Building	5,000,000.00								
Grand Total					140,000,000.00		214,100,000.00	100,000,000.00	94,100,000.00	20,000,000.00	150,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030101	Leasehold Improvements / Repair of Residential Building	5,000,000.00
23030112	Purchase of Office Furniture & Equipments	500,000.00
23030105	Purchase of Motor Vehicle	30,000,000.00
23050104	Advertising and Publicity	74,100,000.00
Grand Total		109,600,000.00



**Rivers State Government
Rivers State Servcom**

2018 Budget

Details of Capex Capital

Summary									
Met: 0110520120									
SECTOR: 01 POLICY: 17 PROGRAMME: 13									
Capex Allocation									

Capital Budget

ECONOMIC CODE	DESCRIPTION	BALANCE SHEET
23010124	Purchase of Teaching and Learning Equipment	1,300,000.00
23060101	Research and Development	1,400,000.00
23010113	Purchase of Computers	1,500,000.00
23010114	Purchase of Computer Peripherals	100,000.00
23060102	Computer Software Acquisition	500,000.00
23060103	Monitoring & Evaluation	1,700,000.00
23060104	Inventory / Calculations	900,000.00
Grand Total		7,500,000.00

Rivers State Government
Auditor General (State)

Details of Main Capital

COST

Capital Budget

327



**Rivers State Government
Auditor General for Local Govt. Area
2018 Budget**

Details of Main Capital

Summary		Cost Plan Allocation		2018		2019		2020		2017			
Head: 016400100100		Cost Plan Allocation		10,000,000.00		10,790,000.00		10,790,000.00		10,000,000.00			
SECTION: 01 POLICY: 17 PROGRAMME: 02		Cost Plan Allocation		10,000,000.00		10,790,000.00		10,790,000.00		10,000,000.00			
FUNCTION	PROGRAMME	CEO CODE	ECONOMIC CODE	STRATEGIES/PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2019 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimate 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70122	1702000010100	53212217		Setting up of Office		03101	7,000,000.00	2,500,000.00	3,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23010105	Purchase of vehicle	0.00								
70112	1742000020200	53212217		Equipping of office		03101	12,000,000.00	2,500,000.00	6,790,000.00	2,790,000.00	2,500,000.00	0.00	0.00
			23010113	Purchase of (7) hp Desktop Computers/Printers @ #370,000.00 each for 7 local offices	2,500,000.00								
			23010115	Purchase of (2) Xerox Photo-copies @ #600,000 each	1,200,000.00								
			23010112	Office Furn. & Equipment	600,000.00								
70122	1702000030300	53212217		Setting up of ICT Clinic		03101	10,000,000.00	4,000,000.00	8,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
			23010124	Construction of ICT Infrastructure	1,110,000.00								
			23050102	Computer Software Acquisition (Res. & Dev.)	3,000,000.00								
70122	1702000040400	53212217		Setting up of library		03101	6,500,000.00	1,500,000.00	3,000,000.00	2,000,000.00	1,500,000.00	0.00	0.00
			23010125	Purchase of Library Books & equipment & equipment	1,500,000.00								
Grand Total					10,300,000.00		41,500,000.00	10,000,000.00	20,790,000.00	30,790,000.00	10,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of Motor Vehicle	0.00
23010113	Purchase of Computers	2,500,000.00
23010115	Purchase of Photocopying Machines	1,200,000.00
23010122	Purchase of Office Furniture and fittings	400,000.00
23050124	Construction of ICT Infrastructure	1,110,000.00
23050102	Complete Software Acquisition	3,000,000.00
23010125	Purchase of Library Books and Equipment	1,500,000.00
Grand Total		10,000,000.00



2015 Budget

East Palo Alto

[illegible]

20111	17130000151500	53200000		Handing of Car Park, Rehabilitation of Secretariat Complex and Provision of Directional Sign Post		02101	50,000,000.00	5,000,000.00	50,000,000.00	5,000,000.00		0.00
	23010124			Rehabilitation/Repairs - Industrial Parks	5,000,000.00							
70111	17130000161600	53200000		National Public Service Negotiating Council / NPS		02101	87,000,000.00	7,000,000.00	90,000,000.00	10,000,000.00	0.00	0.00
	23060101			Research and Development	30,000,000.00							
70111	17130000171700	53200000		New Year Thanksgiving Service Prog.		02101	22,000,000.00	5,000,000.00	10,000,000.00	7,000,000.00	0.00	0.00
	21050104			Anniversary/Celebrations	5,000,000.00							
70111	17130000181800	53200000		Overseas Training for Staff of Office of the Head of Service		02101	40,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
	23010124			Purchase of Teaching / Learning Aids Equipment	10,000,000.00							
70111	17130000191900	53200000		Professional Security Equipment in Secretariat Complex		02101	27,200,000.00	10,000,000.00	2,000,000.00	10,000,000.00	0.00	0.00
	23010128			Purchase of Security Equipment	10,000,000.00							
70111	17130000202000	53200000		Renovation and Maintenance of Secretariat Workshop and Equipment		02101	28,000,000.00	2,000,000.00	12,000,000.00	7,000,000.00	0.00	0.00
	23010121			Rehabilitation/Repairs of Office Buildings	7,000,000.00							
70111	17130000212100	53200000		Replacement of Damaged WC Inside Secretariat Complex		02101	47,000,000.00	12,000,000.00	25,000,000.00	10,000,000.00	0.00	0.00
	23010129			Discharge of Industrial Equipment	12,000,000.00							
70111	17130000222200	53200000		Replacement of Long Span Roofing Sheet/Repair of Leakages		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	23010103			Rehabilitation/Repairs - Housing	20,000,000.00							
70111	17130000232300	53200000		Restoration of Regular Water Supply to Podium Block, Palm Block, Block A & B & C		02101	45,000,000.00	20,000,000.00	15,000,000.00	10,000,000.00	0.00	0.00
	23010105			Construction / Provision of Water Facilities	20,000,000.00							
70111	17130000242400	53200000		Supplying of Secretariat Complex Sensitive Cooling System Engine Room		02101	40,000,000.00	10,000,000.00	15,000,000.00	0.00	0.00	0.00
	23010121			Rehabilitation/Repairs of Office Buildings	10,000,000.00							
70111	17130000252500	53200000		Training of Permanent Secretaries, Directors and Others		0210	195,000,000.00	35,000,000.00	25,000,000.00	5,000,000.00	0.00	0.00
	23010124			Purchase of Teaching / Learning Aids Equipment	35,000,000.00							
70111	17130000272700	53200000		Renovation work in Podium Block		02101	250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
	23010121			Rehabilitation/Repairs of Office Buildings	50,000,000.00							
70111	17130000282800	53200000		General Services		02101	64,000,000.00	50,000,000.00	2,000,000.00	7,000,000.00	0.00	0.00
	23010112			Purchase of Office Furniture and Fittings	20,000,000.00							
	23010128			Purchase of moving machines	10,000,000.00							
	23010119			Purchase of Power Generating set	0.00							
	23010112			Purchase of office equipment	10,000,000.00							
	23020122			Traffic control	10,000,000.00							
70111	17130000292900	53200000		Procurement of Close Circuit Television (CCTV) for the entire Secretariat Complex and K		02101	210,000,000.00	100,000,000.00	10,000,000.00	100,000,000.00	0.00	0.00
	23010124			Purchase of Security Equipment	100,000,000.00							
70111	17130000303000	53200000		Repairs of Leakages on office buildings and Secretariat		02101	241,000,000.00	76,000,000.00	5,000,000.00	160,000,000.00	0.00	0.00
	23020121			Rehabilitation/Repairs of Office Building	76,000,000.00							
Grand Total					809,000,000.00		2,144,920,176.37	800,000,000.00	645,000,000.00	899,950,776.37	300,000,000.00	0.00



Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030105	Rehabilitation / Repairs - Hospital / Health Centres	15,000,000.00
23050104	Anniversaries/Celebrations	25,000,000.00
23030103	Rehabilitation/Repairs-Housing	130,000,000.00
23020101	Construction/Provision of Office-building	32,000,000.00
23020105	Construction/Provision of Water Facilities	30,000,000.00
23010126	Purchase of sporting/gaming equipment	12,000,000.00
23020116	Construction/provision of Infrastructure	66,000,000.00
23030113	Rehabilitation/ Repairs of Roads	10,000,000.00
23030127	Rehabilitation/Repairs- ICT Infrastructure	10,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	55,000,000.00
23030101	Rehabilitation /Repairs of Residential Building	163,000,000.00
23030124	Rehabilitation/Repairs -Markets/Parks	5,000,000.00
23050101	Research And Development	30,000,000.00
23010128	Purchase of Security Equipment	110,000,000.00
23010129	Purchase of Industrial Equipment	22,000,000.00
23010124	Purchase of Teaching / Learning Aid Equipment	45,000,000.00
23010119	Purchases of Power Generating set	0.00
23010112	Purchases of office equipments	10,000,000.00
23020123	Construction of Traffic control	10,000,000.00
23010112	Purchase of Office Furniture and Fittings	20,000,000.00
Grand Total		800,000,000.00



**Rivers State Government
Civil Service Commission
2018 Budget**

Details of Main Categories

Summary		2018	2019	2020	2017
Head: 0147000010	Cap. Plan Allocation	200,000,000.00	240,000,000.00	240,000,000.00	200,000,000.00

FUNCTION	PROGRAMME	CBO CODE	ECONOMIC CODE	STRATEGIES/PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
							2018-2020 N	2018 Approved Estimate N	2019 Appropriation Estimate N	2020 Appropriation Estimate N	2017 Approved Estimate N	2017 Approved Estimate N		
70111	171300000101	5320000		Commission's Medical Conference (Chairman, Commissioner's, Perm Sec and Directors)	10,000,000.00	02101	34,000,000.00	10,000,000.00	12,000,000.00	12,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23050103	Chairman's Trip Development										
70111	171300000101	5320000		Chairman and running costs of the Commission's Gov. Sec	120,000,000.00	02101	140,000,000.00	60,000,000.00	35,000,000.00	35,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
			23050135	Maintenance and running costs of the Commission's Gov. Sec	60,000,000.00									
70111	171300000101	5320000		Maintenance of Commission's Equipment	20,000,000.00	02101	20,000,000.00	20,000,000.00	60,000,000.00	60,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
			23050103	Maintenance and Evaluation										
70111	171300000101	5320000		Security Investigation	15,000,000.00	02101	61,000,000.00	15,000,000.00	23,000,000.00	23,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
			23050101	Research and Development										
70111	171300000201	5320000		Refurbishment of Commission's Office Block	35,000,000.00	02101	135,000,000.00	35,000,000.00	50,000,000.00	50,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00
			23050121	Refurbishment/Repair of Office Buildings										
70111	171300000301	5320000		Computerization of entire Civil Service Commission and Networking	10,000,000.00	02202	140,000,000.00	80,000,000.00	45,000,000.00	45,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
			23050118	Provision of Infrastructure										
			23050135	Purchase of Motor Vehicles (2 Vehicles)	35,000,000.00	02101	40,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70111	171300000401	5320000		Provision of Teaching / Learning Equipment	10,000,000.00	02201	600,000,000.00	200,000,000.00	240,000,000.00	240,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
			23050124	Purchase of Teaching / Learning Equipment										
Grand Total					200,000,000.00									

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Salaries and Emoluments	25,000,000.00
23050125	Rehabilitation/Repair/Renewal/Overhaul/Plaster	80,000,000.00
23050103	Traveling and Evaluation	20,000,000.00
23050121	Rehabilitation/Repair of Office Buildings	20,000,000.00
23050118	Construction/Provision of Infrastructure	18,000,000.00
23050105	Purchase of Motor Vehicles	32,000,000.00
23050124	Purchase of Teaching and Learning Equipment	10,000,000.00
Grand Total		200,000,000.00



Rivers State Government One Stop Shop Pension Office

2018 Budget

Details of Main Capital

Summary		2018		2019		2020		2017					
Head: 0129000000		5,000,000.00		16,400,000.00		16,400,000.00		5,000,000.00					
Cost Plan Allocation		5,000,000.00		16,400,000.00		16,400,000.00		5,000,000.00					
SECTOR: 01 POLICY: 17 PROGRAMME: 13													
COST													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70411	17130000010100	53212217		Capacity Building and Manpower Development for the personnel of One Stop Shop		02101	12,600,000.00	1,000,000.00	5,800,000.00	5,800,000.00	400,000.00	0.00	0.00
			23050101	Research and Development	1,000,000.00								
70111	17130000020200	53212217		Equipping & Furnishing the One Stop Shop Office		02101	7,800,000.00	3,000,000.00	2,400,000.00	2,400,000.00	600,000.00	0.00	0.00
			23030121	Renovation/Repairs of Office Building	3,000,000.00								
70113	17130000030300	53212217		Production of Gen. 64 Forms		02101	17,400,000.00	1,000,000.00	8,200,000.00	8,200,000.00	4,000,000.00	0.00	0.00
			23020125	Construction of Power Generating Plants	1,000,000.00								
Grand Total							37,800,000.00	5,000,000.00	16,400,000.00	16,400,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	1,000,000.00
23030121	Renovation/Repairs of Office Building	3,000,000.00
23020125	Renovation/Repairs - Power Generating Plants	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government Rivers State Pension Board

2018 Budget
Details of Main Capital

Summary	2018	2019	2020	2017
Head 04200000000	15,000,000.00	60,000,000.00	70,000,000.00	12,500,000.00
Cost Plan Allocation				

SECTION 04		POLICY : 12	PROGRAMME : 13	COST									
FUNCTION	PROGRAMME	GRID CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES #	PLAN	2018-2020 #	2018 Approved Estimates #	2019 Appropriation Estimates #	2020 Appropriation Estimates #	Approved Estimates 2017 #	Actual Expenditure Jan - Jun 2017 #	Actual Expenditure Jan - Dec 2015 #
70131	1213000001010	5312217		Improving/ Purchasing/Tring of Office		03101	42,700,000.00	4,500,000.00	14,100,000.00	24,100,000.00	4,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Office Building									
70131	1213000002020	5312217		Rivers State Pension Board ID Device/Stream for Refines		03101	5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23050102	Computer Software Acquisition									
70131	1213000003030	5312217		Public Enlightenment, Sensitization and Capacity Building Workshops, Seminars		03101	41,400,000.00	600,000.00	20,400,000.00	20,400,000.00	400,000.00	0.00	0.00
			23050101	Research and Development									
70131	1213000004040	5312217		Verification of Refines of Prestatus, Ticks in 2017		03101	4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
			23050103	Monitoring and Evaluation									
70131	1213000005050	5312217		Group Life Insurance Premiums Payable		03101	43,000,000.00	3,000,000.00	20,000,000.00	20,000,000.00	2,000,000.00	0.00	0.00
			23050101	Research and Development									
70131	1213000006060	5312217		Redeemment Benefit Bond Redemption Fund		03101	7,400,000.00	3,400,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23050101	Research and Development									
			23050103	Monitoring and Evaluation									
Grand Total					15,000,000.00		145,000,000.00	15,000,000.00	60,000,000.00	70,000,000.00	12,500,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	3,200,000.00
23050101	Research and Development	5,300,000.00
23030121	Rehabilitation/Repairs of Office Building	4,500,000.00
23050102	Computer Software Acquisition	2,000,000.00
Grand Total		15,000,000.00



**Rivers State Government
Rivers State Tenders Board**

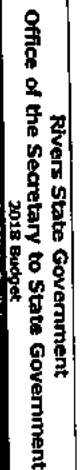
2018 Budget

Details of Main Capital

Summary		2018					2017				
Head: 0125050000		Cost Plan Allocation					5,000,000.00				
SECTOR: 01	POLICY: 17	PROGRAMME: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Actual Expenditure Jan - Dec 2016 ₦
7033	271308000010100	53200000		Training / Workshops		03101	14,000,000.00	0.00	7,000,000.00	7,000,000.00	5,000,000.00
				Purchase Of Teaching/Learning Aid Equipment	0.00						0.00
Grand Total					0.00		14,000,000.00	0.00	7,000,000.00	7,000,000.00	5,000,000.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase Of Teaching/Learning Aid Equipment	0.00
Grand Total		0.00



2018 Budget

Capitulum Alabastrum

[illegible]

1

**Rivers State Government
Rivers State Directorate of the Nigerian National Volunteer Service
2018 Budget**

Capital Budget

338



**Rivers State Government
Local Govt. Service Commission**

2018 Budget

Unit: ₦ or '000 Capital

Summary	2018	2019	2020	2017
Head 01630100100				
Conf. Appn	30,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00

SECTION: 01		POLICY: 12		PROGRAMME: 13		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ NAME OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2016-2020 ₦	2018 Approved Estimate ₦	2019 Appropriation Estimate ₦	2020 Appropriation Estimate ₦	Approved Estimate 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70111	1213000010101	5320000		Office furnishing		02101	230,000,000.00	30,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00	0.00	0.00
			2301012	Purchase of office furniture and equipments	18,000,000.00								
			2301013	Purchase of Computers	3,000,000.00								
			2301014	Purchase of Computer Peripherals	3,000,000.00								
			2301015	Purchase of Photocopiers Machine	3,000,000.00								
			2301017	Purchase of Shredding Machines	3,000,000.00								
Grand Total					30,000,000.00		230,000,000.00	30,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
2301012	Purchase of Office Furniture and fittings	18,000,000.00
2301013	Purchase of Computers	3,000,000.00
2301014	Purchase of Computer Peripherals	3,000,000.00
2301015	Purchase of photocopiers Machine	3,000,000.00
2301017	Purchase of Shredding Machines	3,000,000.00
Grand Total		30,000,000.00



Rivers State Government
Ministry of Information and Communications
2018 Budget

Details of Main Capital

Summary		2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030		2031		2032		2033		2034		2035		2036		2037		2038		2039		2040		2041		2042		2043		2044		2045		2046		2047		2048		2049		2050		2051		2052		2053		2054		2055		2056		2057		2058		2059		2060		2061		2062		2063		2064		2065		2066		2067		2068		2069		2070		2071		2072		2073		2074		2075		2076		2077		2078		2079		2080		2081		2082		2083		2084		2085		2086		2087		2088		2089		2090		2091		2092		2093		2094		2095		2096		2097		2098		2099		2100		2101		2102		2103		2104		2105		2106		2107		2108		2109		2110		2111		2112		2113		2114		2115		2116		2117		2118		2119		2120		2121		2122		2123		2124		2125		2126		2127		2128		2129		2130		2131		2132		2133		2134		2135		2136		2137		2138		2139		2140		2141		2142		2143		2144		2145		2146		2147		2148		2149		2150		2151		2152		2153		2154		2155		2156		2157		2158		2159		2160		2161		2162		2163		2164		2165		2166		2167		2168		2169		2170		2171		2172		2173		2174		2175		2176		2177		2178		2179		2180		2181		2182		2183		2184		2185		2186		2187		2188		2189		2190		2191		2192		2193		2194		2195		2196		2197		2198		2199		2200		2201		2202		2203		2204		2205		2206		2207		2208		2209		2210		2211		2212		2213		2214		2215		2216		2217		2218		2219		2220		2221		2222		2223		2224		2225		2226		2227		2228		2229		2230		2231		2232		2233		2234		2235		2236		2237		2238		2239		2240		2241		2242		2243		2244		2245		2246		2247		2248		2249		2250		2251		2252		2253		2254		2255		2256		2257		2258		2259		2260		2261		2262		2263		2264		2265		2266		2267		2268		2269		2270		2271		2272		2273		2274		2275		2276		2277		2278		2279		2280		2281		2282		2283		2284		2285		2286		2287		2288		2289		2290		2291		2292		2293		2294		2295		2296		2297		2298		2299		2300		2301		2302		2303		2304		2305		2306		2307		2308		2309		2310		2311		2312		2313		2314		2315		2316		2317		2318		2319		2320		2321		2322		2323		2324		2325		2326		2327		2328		2329		2330		2331		2332		2333		2334		2335		2336		2337		2338		2339		2340		2341		2342		2343		2344		2345		2346		2347		2348		2349		2350		2351		2352		2353		2354		2355		2356		2357		2358		2359		2360		2361		2362		2363		2364		2365		2366		2367		2368		2369		2370		2371		2372		2373		2374		2375		2376		2377		2378		2379		2380		2381		2382		2383		2384		2385		2386		2387		2388		2389		2390		2391		2392		2393		2394		2395		2396		2397		2398		2399		2400		2401		2402		2403		2404		2405		2406		2407		2408		2409		2410		2411		2412		2413		2414		2415		2416		2417		2418		2419		2420		2421		2422		2423		2424		2425		2426		2427		2428		2429		2430		2431		2432		2433		2434		2435		2436		2437		2438		2439		2440		2441		2442		2443		2444		2445		2446		2447		2448		2449		2450		2451		2452		2453		2454		2455		2456		2457		2458		2459		2460		2461		2462		2463		2464		2465		2466		2467		2468		2469		2470		2471		2472		2473		2474		2475		2476		2477		2478		2479		2480		2481		2482		2483		2484		2485		2486		2487		2488		2489		2490		2491		2492		2493		2494		2495		2496		2497		2498		2499		2500		2501		2502		2503		2504		2505		2506		2507		2508		2509		2510		2511		2512		2513		2514		2515		2516		2517		2518		2519		2520		2521		2522		2523		2524		2525		2526		2527		2528		2529		2530		2531		2532		2533		2534		2535		2536		2537		2538		2539		2540		2541		2542		2543		2544		2545		2546		2547		2548		2549		2550		2551		2552		2553		2554		2555		2556		2557		2558		2559		2560		2561		2562		2563		2564		2565		2566		2567		2568		2569		2570		2571		2572		2573		2574		2575		2576		2577		2578		2579		2580		2581		2582		2583		2584		2585		2586		2587		2588		2589		2590		2591		2592		2593		2594		2595		2596		2597		2598		2599		2600		2601		2602		2603		2604		2605		2606		2607		2608		2609		2610		2611		2612		2613		2614		2615		2616		2617		2618		2619		2620		2621		2622		2623		2624		2625		2626		2627		2628		2629		2630		2631		2632		2633		2634		2635		2636		2637		2638		2639		2640		2641		2642		2643		2644		2645		2646		2647		2648		2649		2650		2651		2652		2653		2654		2655		2656		2657		2658		2659		2660		2661		2662		2663		2664		2665		2666		2667		2668		2669		2670		2671		2672		2673		2674		2675		2676		2677		2678		2679		2680		2681		2682		2683		2684		2685		2686		2687		2688		2689		2690		2691		2692		2693		2694		2695		2696		2697		2698		2699		2700		2701		2702		2703		2704		2705		2706		2707		2708		2709		2710		2711		2712		2713		2714		2715		2716		2717		2718		2719		2720		2721		2722		2723		2724		2725		2726		2727		2728		2729		2730		2731		2732		2733		2734		2735		2736		2737		2738		2739		2740		2741		2742		2743		2744		2745		2746		2747		2748		2749		2750		2751		2752		2753		2754		2755		2756		2757		2758		2759		2760		2761		2762		2763		2764		2765		2766		2767		2768		2769		2770		2771		2772		2773		2774		2775		2776		2777		2778		2779		2780		2781		2782		2783		2784		2785		2786		2787		2788		2789		2790		2791		2792		2793		2794		2795		2796		2797		2798		2799		2800		2801		2802		2803		2804		2805		2806		2807		2808		2809		2810		2811		2812		2813		2814		2815		2816		2817		2818		2819		2820		2821		2822		2823		2824		2825		2826		2827		2828		2829		2830		2831		2832		2833		2834		2835		2836		2837		2838		2839		2840		2841		2842		2843		2844		2845		2846		2847		2848		2849		2850		2851		2852		2853		2854		2855		2856		2857		2858		2859		2860		2861		2862		2863		2864		2865		2866		2867		2868		2869		2870		2871		2872		2873		2874		2875		2876		2877		2878		2879		2880		2881		2882		2883		2884		2885		2886		2887		2888		2889		2890		2891		2892		2893		2894		2895		2896		2897		2898		2899		2900		2901		2902		2903		2904		2905		2906		2907		2908		2909		2910		2911		2912		2913		2914		2915		2916		2917		2918		2919		2920		2921		2922		2923		2924		2925		2926		2927		2928		2929		2930		2931		2932		2933		2934		2935		2936		2937		2938		2939		2940		2941		2942		2943		2944		2945		2946		2947		2948		2949		2950		2951		2952		2953		2954		2955		2956		2957		2958		2959		2960		2961		2962		2963		2964		2965		2966		2967		2968		2969		2970		2971		2972		2973		2974		2975		2976		2977		2978		2979		2980		2981		2982		2983		2984		2985		2986		2987		2988		2989		2990		2991		2992		2993		2994		2995		2996		2997		2998		2999		3000		3001		3002		3003		3004		3005		3006		3007		3008		3009		3010		3011		3012		3013		3014		3015		3016		3017		3018		3019		3020		3021		3022		3023		3024		3025		3026		3027		3028		3029		3030		3031		3032		3033		3034		3035		3036		3037		3038		3039		3040		3041		3042		3043		3044		3045		3046		3047		3048	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	60,000,000.00
23010114	Purchase of Computer Printers	54,000,000.00
23010115	Purchase of Photocopying Machines	20,500,000.00
23010118	Purchase of Scanners	40,300,000.00
23050102	Computer Software Acquisitions	7,000,000.00
23050104	Anniversaries/Celebrations	30,200,000.00
23050104	Anniversaries/Celebrations	16,000,000.00
23050101	Research/Development	2,000,000.00
23020104	Construction/Provision of Housings (Second Phase of Media Village New)	1,360,000,000.00
23020118	Construction/Provision of Infrastructures (Large Bill Boards)	19,440,000.00
23020127	Construction of ICT Infrastructures	1,200,000,000.00
23030127	Rehabilitation/Repair - ICT Infrastructures, 4 Information Centres	600,000,000.00
23010112	Purchase of Office Furniture and Fittings	113,000,000.00
23010129	Purchase of Industrial Equipments	412,410,000.00
23010125	Purchase of Library Books and Equipments	14,250,000.00
23010105	Purchase of Motor Vehicles	50,900,000.00
23020101	Construction/Provision of Office Buildings	1,000,000,000.00
Grand Total		5,800,000,000.00

Details of Major Campbell

Capital Budget:

342

2018 Budget

Summary

SECTION: 01 POLICY: 01 PROGRAMME: 11

FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₺	FUND	COST						
							2016-2020 ₺	2018 Approved Estimates ₺	2019 Appropriation Estimates ₺	2020 Appropriation Estimates ₺	Approved Estimates 2017 ₺	Actual Expenditure Jan - Jun 2017 ₺	Actual Expenditure Jan - Dec 2016 ₺
703030	0410000010100	53212217		Newspaper Production		02101	152,000,000.00	50,000,000.00	51,000,000.00	51,000,000.00	55,000,000.00	0.00	55,000,000.00
				Purchase of Computer-To- Conventional Plate (CTCP)- Machine And Installation	50,000,000.00								
			23020125										
			23010102	Construction/Provision of Office Buildings	0.00								
			23010114	Purchase of Computers and Printers	0.00								
			23050104	Research and Development	0.00								
			2310125	Rehabilitation/ Repairs of Fixed Assets	0.00								
Grand Total -					50,000,000.00		152,000,000.00	50,000,000.00	51,000,000.00	51,000,000.00	55,000,000.00	0.00	55,000,000.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23000125	Construction of Power Generating Plants	50,000,000.00
23010702	Purchase of Office Buildings	0.00
23010114	Purchase of Computers and Peripherals	0.00
23050101	Research and Development	0.00
23010125	Rehabilitation/Repairs - Power generating sets	0.00
Grand Total		50,000,000.00

**Rivers State Government
Rivers State Television Service
2018 Budget**

Details of Main Capital

Summary												
Head:012200000.00												
SECTOR: 01 POLICY: 04 PROGRAMME: 11												
Cost Plan Allocation												
Cost												
FUNCTION	PROGRAMME	ECO CODE	ECONOMIC CODE	STRATEGIES/PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimate ₦	2019 Appropriation Estimate ₦	2020 Appropriation Estimate ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
	04110000010101	53212217		30 Computers for RSTV ICT centre, Accessories And Training								
			23010113	Purchase of computers	5,000,000	02101	15,000,000.00	5,000,000	5,000,000.00	0.00	0.00	0.00
70133	04110000020201	53212217		Construction of Two Storey Building (Admin Building)								
			23020101	Construction and provision of office building	20,000,000.00	02101	20,000,000.00	20,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
70133	04110000030101	53212217		Duplication -Outside Broadcasting via Training/line/cable Editing and Studio Equipments Are Inclusive								
			23010113	Purchase of computers	3,000,000.00	02101	10,500,000.00	3,000,000.00	7,500,000.00	0.00	0.00	0.00
70133	04110000040201	53212217		Vehicles -1 Toyota Avensis taken for GM And Two Haire Buses For Operation staff								
			23010105	Purchase of Motor vehicle	7,000,000.00	02101	20,500,000.00	7,000,000.00	5,500,000.00	8,000,000.00	0.00	0.00
Grand Total					35,000,000.00		116,000,000.00	35,000,000.00	36,000,000.00	35,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction and provision of office building	20,000,000.00
23040113	Purchase of computers	8,000,000.00
23010105	Purchase of Motor vehicle	7,000,000.00
Grand Total		35,000,000.00

**Rivers State Government
Government Printing Press
2018 Budget**

(Details of Main Capital)

Summary	2018	2019	2020	2017
Head: 012301300.00				
Cost Plan Allocation	30,000,000.00	34,000,000.00	38,000,000.00	30,000,000.00

FUNCTION	PROGRAMME	EEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST					
							2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N
												Actual Expenditure Jan - Dec 2016 N
70111	04110000020100	53200000		Gasoline Production		02101	51,500,000.00	15,500,000.00	17,000,000.00	19,000,000.00	15,500,000.00	0.00
			23010113	Purchase of 012 Tons Kenexa Petrols Direct Image Press	15,500,000.00							
70111	04110000020200	53200000		Equipment of Offices		02101	50,500,000.00	14,500,000.00	17,000,000.00	19,000,000.00	14,500,000.00	0.00
			23010112	Purchase of Furniture and Fixtures	1,000,000.00							
			23010108	Purchase of Buses	11,000,000.00							
			23010119	Purchase of Power Generating Set	2,000,000.00							
			23010118	Purchase of Scanner	500,000.00							
Grand Total					30,000,000.00		102,000,000.00	30,000,000.00	34,000,000.00	38,000,000.00	30,000,000.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010114	Purchase of Computer Printers	15,500,000.00
23010112	Purchase of Office Furniture and Fixings	1,000,000.00
23010108	Purchase of Buses	11,000,000.00
23010119	Purchase of Power Generating Set	2,000,000.00
23010118	Purchase of Scanners	500,000.00
Grand Total		30,000,000.00

Rivers State Government
Information Communication and Technology Department
2018 Budget

Details of Main Capital

Summary		Cost Plan Allocation				COST									
Main: 0110100000				2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
SECTOR: 01 POLICY: 04 PROGRAMME: 11				400,000,000.00	140,000,000.00	140,000,000.00	139,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00
FUNCTION	PROGRAMME	LED CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	2021 Approved Estimates ₦	2022 Actual Expenditure Jan - Jun 2017 ₦	2023 Actual Expenditure Jan - Dec 2016 ₦	2024 Actual Expenditure Jan - Jun 2017 ₦	2025 Actual Expenditure Jan - Dec 2016 ₦
70111	041100000100	5120000		Computer Services	4,000,000.00	03101	21,000,000.00	4,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
70111	041100000200	5120000		Research and Development	47,000,000.00	03101	87,000,000.00	47,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
70111	041100000300	5120000		Construction of ICT Infrastructure	47,000,000.00	03101	40,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
70111	041100000400	5120000		ICT Project/ Data Recovery Site	20,000,000.00	03101	21,000,000.00	5,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
70111	041100000500	5120000		Construction of ICT Infrastructure	20,000,000.00	03101	92,000,000.00	50,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
70111	041100000600	5120000		ICT Training for State University	5,000,000.00	03101	27,000,000.00	15,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
70111	041100000700	5120000		Research and Development	50,000,000.00	03101	23,000,000.00	15,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
70111	041100000800	5120000		Construction of ICT Infrastructure	15,000,000.00	03101	27,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
70111	041100000900	5120000		Maintenance of ICT Cables	7,000,000.00	03101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
70111	041100001000	5120000		Manufacturing/Repairs of ICT Infrastructures	20,000,000.00	03101	40,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
70111	041100001100	5120000		Manufacturing, Coding, Installation of ICT Centre	2,000,000.00	03101	40,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
70111	041100001200	5120000		Construction of ICT Infrastructure	2,000,000.00	03101	40,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
70111	041100001300	5120000		Software Licensing	20,000,000.00	03101	40,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
70111	041100001400	5120000		Construction of ICT Infrastructure	20,000,000.00	03101	40,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
70111	041100001500	5120000		Wired Station Development	100,000,000.00	03101	115,000,000.00	100,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
70111	041100001600	5120000		Purchase of Office Building	100,000,000.00	03101	40,000,000.00	40,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
70111	041100001700	5120000		Construction of Office Furniture & Equipment	40,000,000.00	03101	80,000,000.00	50,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
70111	041100001800	5120000		Network Project	50,000,000.00	03101	11,000,000.00	5,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
70111	041100001900	5120000		Construction of ICT Infrastructure	5,000,000.00	03101	22,000,000.00	400,000,000.00	180,000,000.00	130,000,000.00	130,000,000.00	0.00	0.00	0.00	0.00
70111	041100002000	5120000		Research and Development	400,000,000.00	03101	22,000,000.00	400,000,000.00	180,000,000.00	130,000,000.00	130,000,000.00	0.00	0.00	0.00	0.00
Grand Total					400,000,000.00		229,000,000.00	400,000,000.00	180,000,000.00	130,000,000.00	130,000,000.00	0.00	0.00	0.00	0.00

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
2305001	Research and Development	14,000,000.00
2305002	Construction of ICT Infrastructure	196,000,000.00

23020125	Construction of Power Generating Plants.	20,000,000.00
23010102	Purchase of Office Buildings	100,000,000.00
23030127	Rehabilitation/Repairs of ICT Infrastructures	30,000,000.00
23010112	Purchasing of Office Furniture & Fittings	40,000,000.00
Grand Total		400,000,000.00

**Rivers State Government
Office of the Deputy Governor
2018 Budget**

Details of Main Capital

Summary		Details of Public Capital										
Head: B11.001.002.00		Cost Plan Allocation										
SECTOR: 01		POLICY: 17		PROGRAMME: 13		COST						
FUNCTION	PROGRAMME	CEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimate ₦	2019 Appropriation Estimate ₦	2020 Appropriation Estimate ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70111	1713000001000	53200000		To create the right atmosphere for better job performance		02101	440,000,000.00	400,000,000.00	210,000,000.00	230,000,000.00	0.00	0.00
			23020116	Construction/Provision of Waterways	15,000,000.00							
			23010105	Purchase of Motor Vehicles	150,000,000.00							
			23010106	Purchase of Buses	50,000,000.00							
			23010112	Purchase of Furniture and Fittings	15,000,000.00							
			23010113	Purchase of Computers	2,500,000.00							
			23010114	Purchase of Computer Peripherals	5,000,000.00							
			23010115	Purchase of Photocopying Machines	5,000,000.00							
			23010116	Purchase of Scanners	2,500,000.00							
			23010120	Purchase of Canteen/ Kitchen Equipment	10,000,000.00							
			23010122	Purchase of Fire Fighting Equipment	15,000,000.00							
			23010126	Purchase of Security Equipment	45,000,000.00							
			23010101	Rehabilitation/Repairs of Residential Building	80,000,000.00							
			23010104	Rehabilitation/Repairs of Water Facilities	5,000,000.00							
Grand Total					400,000,000.00		840,000,000.00	400,000,000.00	210,000,000.00	230,000,000.00	0.00	0.00

Capital Budget

Economic Code	DESCRIPTION	BUDGET REQUEST
23020116	Construction/Provision of Waterways	15,000,000.00
23010105	Purchase of Motor Vehicles	150,000,000.00
23010106	Purchase of Buses	50,000,000.00
23010112	Purchase of Office Furniture and Fittings	15,000,000.00
23010113	Purchase of Computers	2,500,000.00
23010114	Purchase of Computer Peripherals	5,000,000.00
23010115	Purchase of Photocopying Machines	5,000,000.00
23010116	Purchase of Scanners	2,500,000.00
23010120	Purchase of Canteen/Kitchen Equipment	10,000,000.00
23010123	Purchase of Fire Fighting Equipment	15,000,000.00
23010126	Purchase of Security Equipment	45,000,000.00
23010101	Rehabilitation/Repairs of Residential Building	80,000,000.00
23010104	Rehabilitation/Repairs of Water Facilities	5,000,000.00
Grand Total		400,000,000.00



Rivers State Government Boundary Commission 2018 Budget

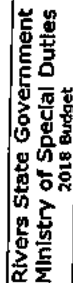
Details of Main Capital

Summary		2018	2019	2020	2017
Head: 0110030100	Cost Plan Allocation	50,000,000.00	58,000,000.00	58,000,000.00	50,000,000.00

SECTION: 01				POLICY: 12		PROGRAMME: 13		COST					
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND							
							2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
20133	17130000010100	53200000		Rivers State Boundary Commission Boundary Surveys		03101	166,000,000.00	50,000,000.00	58,000,000.00	58,000,000.00	50,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation(Boundary Surveys)	50,000,000.00								
Grand Total					50,000,000.00		166,000,000.00	50,000,000.00	58,000,000.00	58,000,000.00	50,000,000.00	0.00	0.00

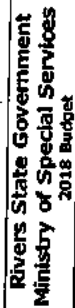
Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation(Boundary Surveys)	50,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
Ministry of Special Duties
2018 Budget**

350



**Rivers State Government
Ministry of Special Services
2018 Budget**

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88
89
90
91
92
93
94
95
96
97
98
99
100
101
102
103
104
105
106
107
108
109
110
111
112
113
114
115
116
117
118
119
120
121
122
123
124
125
126
127
128
129
130
131
132
133
134
135
136
137
138
139
140
141
142
143
144
145
146
147
148
149
150
151
152
153
154
155
156
157
158
159
160
161
162
163
164
165
166
167
168
169
170
171
172
173
174
175
176
177
178
179
180
181
182
183
184
185
186
187
188
189
190
191
192
193
194
195
196
197
198
199
200
201
202
203
204
205
206
207
208
209
210
211
212
213
214
215
216
217
218
219
220
221
222
223
224
225
226
227
228
229
230
231
232
233
234
235
236
237
238
239
240
241
242
243
244
245
246
247
248
249
250
251
252
253
254
255
256
257
258
259
260
261
262
263
264
265
266
267
268
269
270
271
272
273
274
275
276
277
278
279
280
281
282
283
284
285
286
287
288
289
290
291
292
293
294
295
296
297
298
299
300
301
302
303
304
305
306
307
308
309
310
311
312
313
314
315
316
317
318
319
320
321
322
323
324
325
326
327
328
329
330
331
332
333
334
335
336
337
338
339
340
341
342
343
344
345
346
347
348
349
350
351
352
353
354
355
356
357
358
359
360
361
362
363
364
365
366
367
368
369
370
371
372
373
374
375
376
377
378
379
380
381
382
383
384
385
386
387
388
389
390
391
392
393
394
395
396
397
398
399
400
401
402
403
404
405
406
407
408
409
410
411
412
413
414
415
416
417
418
419
420
421
422
423
424
425
426
427
428
429
430
431
432
433
434
435
436
437
438
439
440
441
442
443
444
445
446
447
448
449
450
451
452
453
454
455
456
457
458
459
460
461
462
463
464
465
466
467
468
469
470
471
472
473
474
475
476
477
478
479
480
481
482
483
484
485
486
487
488
489
490
491
492
493
494
495
496
497
498
499
500
501
502
503
504
505
506
507
508
509
510
511
512
513
514
515
516
517
518
519
520
521
522
523
524
525
526
527
528
529
530
531
532
533
534
535
536
537
538
539
540
541
542
543
544
545
546
547
548
549
550
551
552
553
554
555
556
557
558
559
560
561
562
563
564
565
566
567
568
569
570
571
572
573
574
575
576
577
578
579
580
581
582
583
584
585
586
587
588
589
590
591
592
593
594
595
596
597
598
599
600
601
602
603
604
605
606
607
608
609
610
611
612
613
614
615
616
617
618
619
620
621
622
623
624
625
626
627
628
629
630
631
632
633
634
635
636
637
638
639
640
641
642
643
644
645
646
647
648
649
650
651
652
653
654
655
656
657
658
659
660
661
662
663
664
665
666
667
668
669
670
671
672
673
674
675
676
677
678
679
680
681
682
683
684
685
686
687
688
689
690
691
692
693
694
695
696
697
698
699
700
701
702
703
704
705
706
707
708
709
710
711
712
713
714
715
716
717
718
719
720
721
722
723
724
725
726
727
728
729
730
731
732
733
734
735
736
737
738
739
740
741
742
743
744
745
746
747
748
749
750
751
752
753
754
755
756
757
758
759
760
761
762
763
764
765
766
767
768
769
770
771
772
773
774
775
776
777
778
779
780
781
782
783
784
785
786
787
788
789
790
791
792
793
794
795
796
797
798
799
800
801
802
803
804
805
806
807
808
809
810
811
812
813
814
815
816
817
818
819
820
821
822
823
824
825
826
827
828
829
830
831
832
833
834
835
836
837
838
839
840
84

352

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020124	Construction of Markets/Parks	28,000,000.00
23020119	Construction/Provision of Recreational Facilities	6,000,000.00
23050101	Research and Development	3,400,000.00
23050103	Monitoring/Evaluation	600,000.00
23030124	Rehabilitation/Repairs - Market/Parks	3,000,000.00
23030121	Rehabilitation/Repairs - Office Building	7,000,000.00
23010105	Purchase of Motor Vehicle	0.00
23010108	Purchase of Buses	0.00
23010112	Purchase of Office Furniture and Fixings	600,000.00
23010113	Purchase of Computers	1,400,000.00
Grand Total		50,000,000.00



**Rivers State Government
R/S Independent Electoral Commission**

2018 Budget

Details of Main Capital

Summary													
Details of Main Capital													
SECTOR: 01 POLICY: 17 PROGRAMME: 13				Cost Plan Allocation				2018	2019	2020	2017		
Head: 014800100100								3,000,000,000.00	1,425,000,000.00	1,395,000,000.00	3,000,000,000.00		
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70160	17130000006000	53200000		Rent on Existing 23 LGAs Offices		02101	2,870,000,000.00	940,000,000.00	940,000,000.00	940,000,000.00	940,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicle	600,000,000.00								
70160	17130000003030	53200000		Renovation RSIEC HQRS	340,000,000.00	02101	2,500,000,000.00	1,800,000,000.00	350,000,000.00	350,000,000.00	1,800,000,000.00	0.00	0.00
			23010128	Election Hazard Matters									
70160	17130000005000	53200000		Purchase of Security Equipment	1,800,000,000.00	02101	130,000,000.00	30,000,000.00	60,000,000.00	40,000,000.00	30,000,000.00	0.00	0.00
			23050103	Legal Services									
70160	17130000001010	53200000		Monitoring and Evaluation	30,000,000.00	02101	160,000,000.00	90,000,000.00	40,000,000.00	30,000,000.00	90,000,000.00	0.00	0.00
			23050101	Capacity Building Workshops for Senior Staff-ICT Complaint									
70160	17130000004000	53200000		Research and Development	90,000,000.00	02101	90,000,000.00	40,000,000.00	25,000,000.00	25,000,000.00	40,000,000.00	0.00	0.00
			23020103	Electrification of RSIEC HQRS									
70160	17130000002000	53200000		Construction/Provision of Electricity	40,000,000.00	02101	120,000,000.00	100,000,000.00	10,000,000.00	10,000,000.00	100,000,000.00	0.00	0.00
			23010125	Development/Equipment of RSIEC Library									
				Purchase of Library Books & Equipment	100,000,000.00								
Grand Total							\$ 870,000,000.00	3,000,000,000.00	1,425,000,000.00	1,395,000,000.00	3,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	90,000,000.00
23010125	Purchase of Library Books & Equipment	100,000,000.00
23010128	Purchase of Security Equipment	1,800,000,000.00
23020103	Construction/Provision of Electricity	40,000,000.00
23050103	Monitoring and Evaluation	30,000,000.00
23010105	Purchase of Motor Vehicle	600,000,000.00
23020103	Rehabilitation/Repairs-Housing	340,000,000.00
Grand Total		3,000,000,000.00



**Rivers State Government
House of Assembly Service Commission
2018 Budget**

Details of Main Capital

Summary		2016		2017		2018		2019		2020		2021	
Head 0130000000	Cost Plan Allocation	100,000,000.00		113,000,000.00		113,000,000.00		100,000,000.00					

FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	COST						Actual Expenditure Jan - Dec 2016	Actual Expenditure Jan - Dec 2017
							2016-2020	2018	2019	2020	2021	Approved Estimated 2017		
70133	171300000010100	5321217	2301015	Rivers State House of Assembly Service Commission Secretariat building inside the Assembly Complex, Port Harcourt	40,000,000.00	02101	210,000,000.00	40,000,000.00	85,000,000.00	85,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
				Construction/ Provision of Office Buildings										
70133	171300000020200	5321217	2301015	Maintenance of Rivers State House of Assembly Service Commission Office and Furnishing	20,000,000.00	02101	116,000,000.00	60,000,000.00	28,000,000.00	28,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
				Purchase of Motor Vehicles										
			23010105	Purchase of Buses (2 Coaster Buses for Assembly Staff)	40,000,000.00									
			23010106	Purchase of Computers (20 Desktop and Accessories)	0.00									
			23010113	6 Libraries, Offices and Pension Unit)	0.00									
			23010114	Purchase of Computer Printers	0.00									
			23010112	Purchase of Office Furniture and fittings (for Offices & Pension Unit)	0.00									
			23010125	Purchase of Library Books & Equipment	0.00									
			23010115	Purchase of Photocopying machines	0.00									
Grand Total					100,000,000.00		336,000,000.00	100,000,000.00	113,000,000.00	113,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010101	Construction/ Provision of Office Buildings	40,000,000.00
23010105	Construction/ Provision of Water facilities	20,000,000.00
23010106	Purchase of Buses	40,000,000.00
23010113	Purchase of Computer	0.00
23010114	Purchase of Computer Printers	0.00
23010112	Purchase of Office Furniture and fittings	0.00
23010125	Purchase of Library Books & Equipment	0.00
23010115	Purchase of Photocopying machines	0.00
Grand Total		100,000,000.00



**Rivers State Government
Special Adviser on Amnesty**

2018 Budget

Details of Main Capital

Summary													
Head: 011100201000													
Cost Plan Allocation													
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70133	17130000010100	53200000		Furnishing and Renovation of the Office of the SA on Amnesty									
			23010113	Purchase of Computers	500,000.00		02101	23,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23010114	Purchase of Computer Printers	1,000,000.00								
			23010112	Purchase of Furniture and Fittings	1,500,000.00								
			23010105	Purchase of Motor Vehicles	0.00								
70133	17130000020200	53200000		Administering of Various Amnesty Programme			02101	127,000,000.00	47,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
			23050101	Research and Development	47,000,000.00								
Grand Total					50,000,000.00		150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	500,000.00
23010112	Purchase of Furniture and Fittings	1,500,000.00
23010114	Purchase of Computer Printers	1,000,000.00
23010105	Purchase of Motor Vehicles	0.00
23050101	Research and Development	47,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
Special Adviser on Lands**

2018 Budget

Details of Main Capital

Summary		2018	2019	2020	2017
Head: 011.002031500		5,000,000.00	13,000,000.00	17,000,000.00	5,000,000.00
Cost Plan Allocation					

SECTION: 01		POLICY: 17		PROGRAMME: 13		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70133	17130000010100	53200000		Furnishing and Renovation of the Office of the SA on Religious Matters		03101	18,000,000.00	3,000,000.00	7,000,000.00	8,000,000.00	3,000,000.00	0.00	0.00
			23010112	Purchase of Furniture and Fittings	3,000,000.00								
70133	17130000020200	53200000		Research and Development		03101	17,000,000.00	2,000,000.00	6,000,000.00	9,000,000.00	2,000,000.00	0.00	0.00
			23010124	Purchase of Teaching/ Learning Aids	2,000,000.00								
					5,000,000.00		35,000,000.00	5,000,000.00	13,000,000.00	17,000,000.00	5,000,000.00	0.00	0.00
Grand Total													

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Fittings	3,000,000.00
23010124	Purchase of Teaching/ Learning Aids	2,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Budget Monitoring & Implementation

2018 Budget

Details of Main Capital

Details of Main Capital													
Summary		Cost Plan Allocation				COST							
Head:011.100201600		2018	2019	2020	2017								
SECTION: 01 POLICY: 17 PROGRAMME: 13		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2017-2019 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	18010000010100	53200000		Furnishing and Renovation of the office of the SA on Budget Implementation and Financial Matters		02101	14,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Fittings	2,900,000.00								
			23010113	Purchase of Computers	1,100,000.00								
			23010103	Purchase of Office Buildings	0.00								
70133	18010000020100	53200000		Research and Development		02101	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
			23050101	Research and Development	1,000,000.00								
Grand Total					5,000,000.00		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Office Furniture and Fittings	2,900,000.00
23010103	Purchase of Computers	1,100,000.00
23050101	Research and Development	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Conflict Resolution

2018 Budget

Details of Main Capital

Summary	2018	2019	2020	2017
Head: 01100200300	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
Cost Plan Allocation				

SECTOR: 01		POLICY: 17	PROGRAMME: 13	COST									
FUNCTION	PROGRAMME	GRD CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - June 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
	70473	1713000010100	53121217	Equipping of the Office of the Special Adviser on Conflict Resolution		02101	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Equipment	4,000,000.00								
			23010115	Purchase of Photocopying machine	1,000,000.00								
Grand Total					5,000,000.00		25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Equipment	4,000,000.00
23010115	Purchase of Photocopying machine	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Donor Agencies / International Matters

2018 Budget

Details of Main Capital

Summary													
Head: 011100203940													
Cost Plan Allocation													
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	4,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
Grand Total					5,000,000.00		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fittings	4,000,000.00
23010113	Purchase of Computers	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Federal Government Projects

2018 Budget

Details of Main Capital

Summary	2018	2019	2020	2017
Head: 01100283700				
Cost Plan Allocation	5,000,000.00	30,000,000.00	30,000,000.00	5,000,000.00

SECTION: 01				POLICY: 17		PROGRAMME: 13		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦		
70133	17130000010101	53200000		Monitoring of All Federal Roads in the State		03101	21,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00	0.00	0.00		
			23050103	Monitoring and Evaluation	1,000,000.00										
70133	17130000020101	53200000		Minor Maintenance Work		03101	44,000,000.00	4,000,000.00	20,000,000.00	20,000,000.00	4,000,000.00	0.00	0.00		
			23050101	Research and Development	4,000,000.00										
Grand Total					5,000,000.00		65,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00	5,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	1,000,000.00
23050101	Research and Development	4,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Higher Education
2018 Budget

Details of Main Capital

Summary		Head: 011100203800									
		Cost Plan Allocation									
SECTOR: 01		POLICY: 17		PROGRAMME: 13							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	2017 Actual Expenditure Jan - Dec 2016 N
70133	1713000010100	53200000		Furnishing and Renovation of the Office of the SA		02101	23,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00	0.00
			23010113	Purchase of Computers	500,000.00						
			23010114	Purchase of Computer Printers	1,000,000.00						
			23010112	Purchase of Furniture and Fittings	1,500,000.00						
			23010105	Purchase of Motor Vehicles	0.00						
70133	1713000030200	53200000		Research and Development		02101	81,000,000.00	2,000,000.00	40,000,000.00	40,000,000.00	-0.00
			23050101	Research and Development	2,000,000.00						
Grand Total					5,000,000.00		105,000,000.00	5,000,000.00	50,000,000.00	50,000,000.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	500,000.00
23010112	Purchase of Furniture and Fittings	1,000,000.00
23010114	Purchase of Computer Printers	1,500,000.00
23010105	Purchase of Motor Vehicles	0.00
23050101	Research and Development	2,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Inter Government Affairs

2018 Budget

Details of Main Capital

Summary	2018	2019	2020	2017
Head: 01110200200	5,000,000.00	11,000,000.00	10,000,000.00	5,000,000.00
Cost Plan Allocation				

SECTOR: 01				POLICY : 12		PROGRAMME: 13		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020	2018	2019	2020	Approved	Actual	Actual		
							N	Approved	Appropriation	Appropriation	Estimates	Expenditure	Expenditure		
70133	17130000010100	53200000		Furnishing and Renovation of Office of the SA on Inter Government Affairs		03101	13,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00		
			23010112	Purchase of office furniture and fittings	1,500,000.00										
			23010113	Purchase of Computers	1,500,000.00										
70133	17130000020200	53200000		Research and Development		03101	13,000,000.00	2,000,000.00	6,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00		
			23010124	Purchase of Teaching and Learning Equipment	1,000,000.00										
-			23050101	Research and Development	1,000,000.00										
Grand Total					5,000,000.00		26,000,000.00	5,000,000.00	11,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	1,500,000.00
23010113	Purchase of Computers	1,500,000.00
23010124	Purchase of Teaching and Learning Equipment	1,000,000.00
23050101	Research and Development	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special adviser on Inter Party Affairs

2018 Budget

Details of Main Capital

Summary		2018		2019		2020		2017					
Head: 011100200600		5,000,000.00		12,000,000.00		15,000,000.00		5,000,000.00					
SECTOR: 01 POLICY : 17 PROGRAMME: 13		Cost Plan Allocation											
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₪	FUND	COST						
							2018-2020 ₪	2018 Approved Estimates ₪	2019 Appropriation Estimates ₪	2020 Appropriation Estimates ₪	Approved Estimates 2017 ₪	Actual Expenditure Jan - Jun 2017 ₪	Actual Expenditure Jan - Dec 2016 ₪
70.13	1713000010100	53200000		Furnishing and Renovation of office of the SA on Inter Party Matters			16,000,000.00	4,000,000.00	5,000,000.00	7,000,000.00	4,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	2,000,000.00								
			23010113	Purchase of computers	2,000,000.00								
70.13	1713000020200	53200000		Political Research and Development			16,000,000.00	1,000,000.00	7,000,000.00	8,000,000.00	1,000,000.00	0.00	0.00
			23010124	Purchase of Teaching and Learning Equipment	400,000.00								
			23050101	Political Stakeholders Forum	600,000.00								
Grand Total					5,000,000.00		32,000,000.00	5,000,000.00	12,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	2,000,000.00
23010113	Purchase of computers	2,000,000.00
23010124	Purchase of Teaching and Learning Equipment	400,000.00
23050101	Political Stakeholders Forum	600,000.00
Grand Total		5,000,000.00



Rivers State Government Special Adviser on Investments 2018 Budget

Details of Main Capital

Summary	2016	2019	2020	2017
Head:011100200700				
Cost Plan Allocation	5,000,000.00	12,000,000.00	12,000,000.00	5,000,000.00

SECTOR: 01		POLICY : 17		PROGRAMME: 13		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	2018-2020	2018	2019	2020	Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
					N		N	N	N	N	N	N	N
	70133	17130000010100	53200000	Office Renovation		03101	29,000,000.00	5,000,000.00	12,000,000.00	12,000,000.00	5,000,000.00	0.00	5,000,000.00
			23030121	Rehabilitating/Repairs of office buildings	5,000,000.00								
					5,000,000.00		29,000,000.00	5,000,000.00	12,000,000.00	12,000,000.00	5,000,000.00	0.00	5,000,000.00
Grand Total					5,000,000.00								

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030121	Rehabilitating/Repairs of office buildings	5,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Political Matters & Strategy

2018 Budget

Details of Main Capital												
Summary												
Head: 011100200800												
SECTOR: 01 POLICY: 17 PROGRAMME: 13												
Cost Plan Allocation												
COST												
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	17130000010100	53200000		Furnishing and Restoration of the office of the SA on Political Matters		02101	23,000,000.00	5,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	2,700,000.00							
			23010113	Purchase of computers	1,000,000.00							
			23010114	Purchase of computer printers	900,000.00							
			23010105	Purchase of motor vehicles	0.00							
			23050101	Research and Development	400,000.00							
Grand Total					5,000,000.00		23,000,000.00	5,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	2,700,000.00
23010113	Purchase of computers	1,000,000.00
23010114	Purchase of computer printers	900,000.00
23010105	Purchase of motor vehicles	0.00
23050101	Research and Development	400,000.00
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Pollution Control**

**2018 Budget
Details of Main Capital**

Summary		2016	2017	2018	2019	2020	2017
Head: 011000202200		5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	
Cost Plan Allocation							

SECTOR: 01		POLICY: 17	PROGRAMME: 13	COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	2018-2020 M	2018 Approved Estimate M	2019 Appropriation Estimate M	2020 Appropriation Estimate M	2017 Approved Estimate M	Actual Expenditure Jan - Jan 2017 M	Actual Expenditure Jan - Dec 2016 M
70133	1713000004000	53200000	23050103	Furnishing of the SA Pollution Offices	1,800,000.00	02101	6,400,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00	0.00
			23050112	Purchase of Office Furniture/Fittings									
			23050113	Purchase of Computer Peripherals	500,000.00								
			23050114	Purchase of Computer Peripherals	500,000.00								
			23050105	Purchase of Motor Vehicle	500,000.00								
			23050101	Research and Development									
70133	17130000020200	53200000	23050103	Legislative Support, Design/ Formulation and Implementation of Pollution Control Mechanism/ System for 23 LGAs (Internal Water Ways Pollution Control) - with grant project to PM	1,200,000.00	02101	4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
				Monitoring and Evaluation									
70133	17130000030300	53200000	23050101	Monitoring of Pollution Control System/Summit	400,000.00	02101	1,200,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00
				Research and Development									
70133	17130000040400	53200000	23050104	World Pollution Day Celebration	200,000.00	02101	6,600,000.00	200,000.00	2,200,000.00	2,200,000.00	200,000.00	0.00	0.00
				Anniversary Celebrations									
70133	17130000040400	53200000		Adequate Employment on the dangers of using conventional Plots to Process Heat by Structures and Shanty Towns	100,000.00	02101	4,300,000.00	100,000.00	2,100,000.00	2,100,000.00	100,000.00	0.00	0.00
				Monitoring and Evaluation									
Grand Total					5,800,000.00		28,600,000.00	5,800,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050112	Purchase of Office Furniture/Fittings	1,800,000.00
23050113	Purchase of Computer Peripherals	0.00
23050114	Purchase of Computer Peripherals	500,000.00
23050105	Purchase of Motor Vehicle	0.00
23050101	Research and Development	900,000.00
23050103	Monitoring and Evaluation	1,600,000.00
23050104	Anniversary Celebrations	200,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Primary Health Care

2018 Budget

Details of Main Capital

Summary		2018		2019		2020		2017					
Head: 011100201400		5,000,000.00		7,000,000.00		7,000,000.00		5,000,000.00					
Cost Plan Allocation													
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
COST													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	1713000010101			Furnishing and Renovation of the office of the Special Adviser on Primary Health		02101	19,000,000.00	5,000,000.00	7,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	4,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
Grand Total					5,000,000.00		19,000,000.00	5,000,000.00	7,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	4,000,000.00
23010113	Purchase of Computers	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Projecting Costing and Due Process

2018 Budget

Details of Main Capital

Summary		2018	2019	2020	2017
Head: 01101201800	Cost Plan Allocation	0.00	21,000,000.00	21,000,000.00	5,000,000.00

SECTION: 01			POLICY : 17			PROGRAMME: 13			COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND									
							2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N		
70133	17130000010100	53200000		Furnishing and renovation of the office of the SA on Project costing & due process		02101	42,000,000.00	0.00	21,000,000.00	21,000,000.00	5,000,000.00	0.00	0.00		
			23010112	Purchase of office furniture and fittings	0.00										
			23010113	Purchase of computers	0.00										
			23010105	Purchase of motor vehicle	0.00										
			23020101	Research and Development	0.00		42,000,000.00	0.00	21,000,000.00	21,000,000.00	5,000,000.00	0.00	0.00		
Grand Total					0.00		42,000,000.00	0.00	21,000,000.00	21,000,000.00	5,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	
23010113	Purchase of computers	
23010105	Purchase of motor vehicle	
23020101	Research and Development	
Grand Total		0.00



Rivers State Government
Special Adviser on Religious Matters

2018 Budget

Details of Main Capital

Summary															
Head: 011100200300						2018			2019		2020		2017		
SECTOR: 01 POLICY : 17 PROGRAMME: 13						Cost Plan Allocation									
						COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N		
70133	1713000010100	53200000		Furnishing and Restoration of the Office of the SA on Religious Matters			12,000,000.00	3,000,000.00	4,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00		
			23010115	Purchase of photocopying machines	1,000,000.00										
			23010113	Purchase of computers	1,000,000.00										
			23010112	Purchase of office furniture and fittings	1,000,000.00										
70133	1713000020200	53200000		Research and Development		03101	18,000,000.00	2,000,000.00	8,000,000.00	8,000,000.00	2,000,000.00	0.00	0.00		
			23050101	Research and Development	2,000,000.00										
Grand Total					5,000,000.00		30,000,000.00	5,000,000.00	12,000,000.00	13,000,000.00	5,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010115	Purchase of photocopying machines	1,000,000.00
23010113	Purchase of computers	1,000,000.00
23010112	Purchase of office furniture and fittings	1,000,000.00
23050101	Research and Development	2,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Revenue Matters

2018 Budget

Details of Main Capital

Summary	2018	2019	2020	2017
Head: 011100201700	0.00	8,000,000.00	9,000,000.00	5,000,000.00
Cost Plan Allocation				

SECTOR: 01		POLICY: 17		PROGRAMME: 13		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	2018-2020	2018	2019	2020	2017	2018	2019	2020	2017
	70133	12130000010100	532000000	Furnishing and Renovation of the office of the SA on Revenue Matters	0.00	02101	9,000,000.00	0.00	4,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
			23010112	Purchase of Office Furnitures and fittings	0.00										
			23010113	Purchase of Computers	0.00										
	70133	12130000020200	532000000	Research and Development	0.00		8,000,000.00	0.00	4,000,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
			23010124	Purchase of Teaching and Learning Equipment	0.00										
			23050101	Research and Development	0.00										
Grand Total							17,000,000.00	0.00	8,000,000.00	9,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and fittings	0.00
23010113	Purchase of Computers	0.00
23010124	Purchase of Teaching and Learning Equipment	0.00
23050101	Research and Development	0.00
Grand Total		0.00



Rivers State Government
Special Adviser on Rural Development

2018 Budget

Details of Main Capital

Summary													
Head: 011100203800													
Cost Plan Allocation													
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GED CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	1713000010100	53200000		Furnishing and Renovation of office of the SA to the Governor			15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	4,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
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

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fittings	4,000,000.00
23010113	Purchase of Computers	1,000,000.00
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Special Projects**

2018 Budget

Details of Main Capital

Summary

Head: 011100200500

Cost Plan Allocation

	2018	2019	2020	2017
	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

SECTOR: 01 POLICY : 17 PROGRAMME: 13

FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	1713000010100	53200000		Furnishing and Renovation of the office of the SA on Special Project		03101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010113	Purchase of computers	500,000.00								
			23010112	Purchase of office furnitures and fitting	1,500,000.00								
			23010106	Purchase of vans	3,000,000.00								
Grand Total					5,000,000.00		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of computers	500,000.00
23010112	Purchase of office furnitures and fitting	1,500,000.00
23010106	Purchase of vans	3,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Traffic Control/Motor Park Development

2018 Budget

Details of Main Capital

Summary													
				2018	2019	2020	2017						
Head: 911100201100					10,000,000.00	10,000,000.00	5,000,000.00						
Cost Plan Allocation													
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2018-2019 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70133	17130000010100	53200000		Furnishing and renovation of office of the SA to the Governor		02101	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of office furnitures and fittings	4,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
Grand Total					5,000,000.00		25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	4,000,000.00
23010113	Purchase of Computers	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Project Monitoring and Implementation

2018 Budget

Details of Main Capital

Summary	2018	2019	2020	2017
Head: 01100201300				
Cost Plan Allocation	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00

SECTION: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	17130000010100	53200000		Seminars and Workshops		02101	7,380,000.00	1,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00	0.00	0.00
			23050104	Anniversary/Celebration	1,000,000.00								
70133	17130000020200	53200000		Sensitization on monitoring of projects in 23 LGAs		02101	5,500,000.00	1,500,000.00	2,000,000.00	2,000,000.00	1,500,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	1,500,000.00								
70133	17130000030300	53200000		Equipping of the special adviser/other offices		02201	12,500,000.00	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00	0.00	0.00
			23010114	Purchase of computers, photocopying machines and accessories, etc.	800,000.00								
			23010115	Purchase of furniture and office equipments, etc.	1,700,000.00								
Grand Total					5,000,000.00		25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversary/Celebration	1,000,000.00
23050103	Monitoring and Evaluation	1,500,000.00
23010114	Purchase of computers, photocopying machines and accessories, etc.	800,000.00
23010115	Purchase of furniture and office equipments, etc.	1,700,000.00
Grand Total		5,000,000.00



Rivers State Government
Special adviser on Urban Beautification Parks & Gardens

2018 Budget

Details of Main Capital

Summary													
Details of Main Capital													
Head: 011100201900				2018				2019		2020		2017	
SECTOR: 01				POLICY : 17				PROGRAMME: 13		Cost Plan Allocation			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020103	Construction/Provision of Electricity	2,000,000.00
23020101	Tree Planting	1,000,000.00
23050104	Erosion and Flood Control	2,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on NDPC Matters & Relations

2018 Budget

Details of Main Capital

Summary	2018	2019	2020	2017
Head: 011.00200900	5,000,000.00	6,000,000.00	6,000,000.00	5,000,000.00
Cost Plan Allocation				

SECTOR: 01		POLICY : 17		PROGRAMME: 13		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020	2018	2019	2020	Approved	Actual	Actual		
							N	Approved Estimates N	Appropriation Estimates N	Appropriation Estimates N	Estimates N	Expenditure Jan - Jan 2017 N	Expenditure Jan - Dec 2016 N		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Skills acquisition training in Port Harcourt	3,000,000.00
23010112	Youths sensitization/public orientation workshop in Port Harcourt	1,000,000.00
23010115	Rivers State stakeholder/NDPC States submits in Rivers State	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Sustainable Development Goals (SDG's)
2018 Budget

Details of Main Capital

Summary		Cost Plan Allocation											
Head: 011100201100		2018	2019	2020	2017								
		50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00								
SECTOR: 01 POLICY: 17 PROGRAMME: 13		COST											
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	1713000010100	53200000		Furnishing and renovation of the Special Adviser's office S.D.Gs		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	6,000,000.00								
			23010113	Purchase of office computers	2,000,000.00								
70133	1713000020200	53200000		Activities of the S.D.Gs		02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
				(a) Research and development									
				(b) Sensitization/awareness campaign									
				(c) Participatory rural appraisal									
				(d) Consultancy and adhoc staff									
			23050101	(e) Implementation & Monitoring Vehicles	40,000,000.00								
Grand Total					58,000,000.00		150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	8,000,000.00
23010113	Purchase of office computers	2,000,000.00
23050101	Research And Development	40,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
Special Adviser on Employment Generation**

2018 Budget

Details of Main Capital

Summary	2018	2019	2020	2017
Head: 011100202000	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
Cost Plan Allocation				

SECTION: 01		POLICY : 12		PROGRAMME: 13		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	2018-2020	2018	2019	2020	Approved	Actual	Actual			
				STRATEGIES/ PLAN OF ACTIVITIES			Estimates	Appropriation	Appropriation	Estimates	Expenditure	Expenditure			
						M	M	Estimates	Estimates	M	Jan - Jun 2017	Jan - Dec 2016			
70111	12130000010101	53200000		Furnishing and Renovation of the Office of the SA on Employment Generation	02101	11,500,000.00	1,500,000.00	5,000,000.00	5,000,000.00	1,500,000.00	0.00	0.00			
			23010112	Purchase of Furniture and fittings											
			23010114	Purchase of computer printer											
			23010113	Purchase of computers											
70111	12130000020101	53200000		Loan fund for entrepreneurship		13,500,000.00	3,500,000.00	5,000,000.00	5,000,000.00	3,500,000.00	0.00	0.00			
			2309101	Research and Development											
			2305103	Monitoring and Evaluation											
Grand Total						5,000,000.00	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Furniture and fittings	1,100,000.00
23010114	Purchase of computer printer	100,000.00
23010113	Purchase of computers	300,000.00
2305101	Research and Development	2,000,000.00
2305103	Monitoring and Evaluation	1,500,000.00
Grand Total		5,000,000.00

Rivers State Government Special Adviser on Technical/Vocational Education 2018 Budget Details of Main Capital												
Summary			2017									
Head: 011190201290			2018			2019			2020			
SECTOR: 01 POLICY: 17 PROGRAMME: 13			Cost Plan Allocation									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST					
							2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70133	17130000010100	53200000		Refurbishing of Technical & Vocational Centers		02101	255,000,000.00	55,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
			23010129	Purchase of Industrial Equipment	10,000,000.00							
			23020129	Purchase of Security Equipment	5,000,000.00							
			23020125	Construction/Provision of Power Generating Plants	20,000,000.00							
			23020102	Rehabilitation/Repairs of Electricity	8,000,000.00							
			23030118	Rehabilitation/Repairs of Recreational Facilities	2,000,000.00							
			23030127	Rehabilitation/Repairs of ICT Infrastructures	10,000,000.00							
70133	17130000010100	53200000		Technical & Vocational Empowerment in 23 LGA in Rivers State		02101	190,000,000.00	90,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
			23010113	Purchase of Computers	10,900,000.00							
			23010114	Purchase of Computer Printers	10,600,000.00							
			23010124	Purchase of Teaching and Learning Equipment	1,500,000.00							
			23010105	Purchase of Motor Vehicles	43,500,000.00							
			23010130	Purchase of Recreational Facilities	23,500,000.00							
70133	17130000010100	53200000		Sensitization and Training Programme		02101	155,000,000.00	55,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
			23050103	Monitoring & Evaluation	19,000,000.00							
			23010124	Purchase of Teaching and Learning Equipment	2,000,000.00							
			23050102	Purchase of Teaching and Learning Equipment	15,000,000.00							
			23050101	Research and Development	19,000,000.00							
Grand Total					260,000,000.00		600,040,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010129	Purchase of Industrial Equipment	10,000,000.00
23020129	Purchase of Security Equipment	5,000,000.00
23020125	Construction/Provision of Power Generating Plants	20,000,000.00
23030102	Rehabilitation/Repairs of Electricity	8,000,000.00
23030118	Rehabilitation/Repairs of Recreational Facilities	2,000,000.00
23030127	Rehabilitation/Repairs of ICT Infrastructures	10,000,000.00
23010113	Purchase of Computers	10,900,000.00
23010114	Purchase of Computer Peripherals	10,600,000.00
23010124	Purchase of Teaching and Learning Equipment	1,500,000.00
23010105	Purchase of Motor Vehicles	43,500,000.00
23010130	Purchase of Recreational Facilities	23,500,000.00
23050103	Monitoring & Evaluation	19,000,000.00
23010124	Purchase of Teaching and Learning Equipment	2,000,000.00
23050102	Computer Software Acquisition	15,000,000.00
23050101	Research and Development	19,000,000.00
Grand Total		200,000,000.00



Rivers State Government
Special Adviser on Urban Development Control
2018 Budget

Details of Main Capital

Summary		Cost Plan Allocation				Cost							
Head: 011100100100		2018	2019	2020	2017								
		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00								
SECTOR: 01 POLICY: 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	2018-2020	2018	2019	2020	Approved Estimates 2017	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		03101	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	3,990,000.00								
			23010113	Purchase of Computers	500,000.00								
			23050101	Research and Development	1,500,000.00								
Grand Total							25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fittings	3,990,000.00
23010113	Purchase of Computers	500,000.00
23050101	Research and Development	1,500,000.00
Grand Total		5,990,000.00



Rivers State Government
Special Adviser on Industrial Waste Management
2018 Budget

Details of Main Capital

Summary	2016	2019	2020	2017
Head: 011100202306				
Cost Plan Allocation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	COST					Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
							2018-2020	2018 Approved Estimates	2019 Appropriation Estimates	2020 Appropriation Estimates	2017 Approved Estimates		
20131	17130000010100	53200000		Furnishing and Renovation of the office of the SA to the Governor		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fitting	2,000,000.00								
			23010113	Purchase of computers	500,000.00								
			23010117	Purchase of shredding machines	750,000.00								
			23010105	Purchase of motor vehicles	0.00								
			23010114	Purchase of computer printers	1,250,000.00								
			23050101	Research and Development	500,000.00								
Grand Total					5,000,000.00			15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fitting	2,000,000.00
23010113	Purchase of computers	500,000.00
23010117	Purchase of shredding machines	750,000.00
23010105	Purchase of motor vehicles	0.00
23050101	Research and Development	500,000.00
23010114	Purchase of computer printers	1,250,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Civic/Values Orientation

2018 Budget

Details of Main Capital

Summary		2018		2019		2020		2017					
Head: 011100202800		Cost Plan Allocation		5,000,000.00		5,000,000.00		5,000,000.00					
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N.L.	Actual Expenditure Jan - Dec 2016 N
70133	17130000010101	532000000		Furnishing and Renovation of office of the SA to the Governor		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	4,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
Grand Total					5,000,000.00		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fittings	4,000,000.00
23010113	Purchase of Computers	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Civil Society Relations

2018 Budget

Details of Main Capital

Summary		2018	2019	2020	2017
Head01100202690	Cost Plan Allocation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

SECTION: 01				POLICY : 17		PROGRAMME: 13		COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND								
							2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N	
	70133	17130000010100	53200000			Furnishing and Renovation of office of the SA to the Governor	03101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112		3,000,000.00	Purchase of Office Furnitures and Fixings								
			23010113		1,000,000.00	Purchase of Computers								
			23050101		1,000,000.00	Research and Development								
Grand Total					5,000,000.00			15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fixings	3,000,000.00
23010113	Purchase of Computers	1,000,000.00
23050101	Research and Development	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Corporate Matters
2018 Budget

Details of Main Capital

Summary		2018		2019		2020		2017					
Head: 011100202590		5,000,000.00		5,000,000.00		6,000,000.00		5,000,000.00					
SECTOR: 01 POLICY : 17 PROGRAMME: 13		COST											
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	2018-2020	2018 Approved Estimates	2019 Appropriation Estimates	2020 Appropriation Estimates	Approved Estimates 2017	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70133	17130000010100	53200000		Furnishing and Restoration of the Office of the SA on Corporate Matters		03101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Fittings	1,500,000.00								
			23010103	Purchase of Residential Buildings	0.00								
			23010119	Purchase of Power Generating Set	1,500,000.00								
70133	17130000020200	53200000		Research and Development		03101	7,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00
			23050102	Research and Development	2,000,000.00								
Grand Total					3,000,000.00		16,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Fittings	1,500,000.00
23010113	Purchase of Residential Buildings	0.00
23010119	Purchase of Power Generating Set	1,500,000.00
23050102	Research and Development	2,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Emergency / Relief Services

2018 Budget

Details of Main Capital

Summary	2018	2019	2020	2017
Head: 01100203100				
Cost Plan Allocation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

SECTOR: 01		POLICY : 17		PROGRAMME: 13		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND							
							2016-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
	70133	12130000010100	5200000	Furnishing and Renovation of office of the SA to the Governor		03.01	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	3,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
			23050101	Research and Development	1,000,000.00								
Grand Total					5,000,000.00		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fittings	3,000,000.00
23010113	Purchase of Computers	1,000,000.00
23050101	Research and Development	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Environmental Sanitation
2018 Budget

Details of Main Capital

Summary		2018		2019		2020		2017					
Head: 011100203200		5,000,000.00		6,000,000.00		7,000,000.00		5,000,000.00					
Cost Plan Allocation													
SECTOR: 01 POLICY: 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70133	1713000001000	53200000		Furnishing and Renovation of the office of the SA to the Governor		02101	18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	4,000,000.00								
			23010115	Purchase of Photocopying Machines	1,000,000.00								
Grand Total							18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	4,000,000.00
23010115	Purchase of Photocopying Machines	1,000,000.00
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Infrastructure**

2018 Budget

Details of Main Capital

Summary		2018	2019	2020	2017
Head: 01100203500					
Cost Plan Allocation		5,000,000.00	7,000,000.00	7,000,000.00	5,000,000.00

SECTOR: 01		POLICY : 17		PROGRAMME: 13		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND							
							2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	17130000010100	53200000		Furnishing and Renovation of the office of the SA to the Governor		02101	9,200,000.00	2,000,000.00	4,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00
			23010113	Purchase of Computers	700,000.00								
			23010112	Purchase of Office Furniture and Fitting	500,000.00								
			23010114	Purchase of Computer Printers	800,000.00								
70133	17130000020200	53200000		Research and Development		02101	10,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00	3,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	3,000,000.00								
Grand Total					5,000,000.00		19,200,000.00	5,000,000.00	7,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	700,000.00
23010112	Purchase of Office Furniture and Fitting	500,000.00
23010114	Purchase of Computer Printers	800,000.00
23010105	Purchase of Motor Vehicles	3,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Labour Relations
2018 Budget

Details of Main Capital												
Summary												
Head: 011100203600												
Cost Plan Allocation												
SECTOR: 01 POLICY : 17 PROGRAMME: 13												
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST					Actual Expenditure Jan - Dec 2016 N
							2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		03101	18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	0.00	0.00
			2301012	Purchase of Office Furnitures and Fittings	3,000,000.00							
			2301013	Purchase of Computers	1,300,000.00							
			23050101	Research and Development	700,000.00							
Grand Total					5,000,000.00		18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
2301012	Purchase of Office Furnitures and Filings	3,000,000.00
2301013	Purchase of Computers	1,300,000.00
23050101	Research and Development	700,000.00
Grand Total		5,000,000.00



Details of Main Capital

SECTOR: 01	POLICY : 17	PROGRAMME: 13

Capital Budget

391



Rivers State Government
-Special Adviser on Pension Matters

2018 Budget

Summary													
Details of Main Capital													
Head: 011100200400													
Cost Plan Allocation													
SECTOR: 02 POLICY: 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES M	FUND	COST						
							2018-2020 M	2018 Approved Estimates M	2019 Appropriation Estimates M	2020 Appropriation Estimates M	Approved Estimates 2017 M	Actual Expenditure Jan - Jun 2017 M	Actual Expenditure Jan - Dec 2016 M
70133	17134000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		03101	18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furnitures and Fittings	3,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
			23050101	Research and Development	1,000,000.00								
Grand Total							18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fittings	3,000,000.00
23010113	Purchase of Computers	1,000,000.00
23050101	Research and Development	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Pleasure Park Administration

2018 Budget

Details of Main Capital

Summary		2018	2019	2020	2017
Head: 01100201400					
Cost Plan Allocation		5,000,000.00	6,000,000.00	7,000,000.00	0.00

SECTION: 01 POLICY : 17		PROGRAMME: 13		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2017 N
70133	1713000010100	53200020		Furnishing and Renovation of office of the SA to the Governor		03101	18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	0.00	0.00	0.00
			2301012	Purchase of Office Furnitures and fittings	3,000,000.00								
			2301013	Purchase of Computers	1,000,000.00								
			23050101	Research and Development	1,000,000.00								
Grand Total					5,000,000.00		18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	0.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
2301012	Purchase of Office Furnitures and fittings	3,000,000.00
2301013	Purchase of Computers	1,000,000.00
23050101	Research and Development	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Public Assets Maintenance

2018 Budget

Details of Main Capital

Summary		2018		2019		2020		2017					
Head: 011100202900		5,000,000.00		6,000,000.00		7,000,000.00		5,000,000.00					
Cost Plan Allocation													
SECTOR: 01 POLICY: 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	17130600010101	53200000		Furnishing of New Presidential Lodge		02101	18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00
				Purchase of Office Furniture and Filing	4,000,000.00								
			23010112	Purchase of Computer	1,000,000.00								
Grand Total							18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Fitting	4,000,000.00
23010113	Purchase of Computer	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Regional Integration / Cooperation

2018 Budget

Details of Main Capital

Summary		2018	2019	2020	2017
Head: 01100202100	Cost Plan Allocation	5,000,000.00	6,000,000.00	7,000,000.00	0.00

SECTOR: 01		POLICY: 17		PROGRAMME: 13		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND							
							2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70133	17130000010100	53200000		Furnishing and Restoration of office of the SA to the Governor		03101	18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	0.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fixings	3,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
			23050101	Research and Development	1,000,000.00								
Grand Total					5,000,000.00		18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	0.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fixings	3,000,000.00
23010113	Purchase of Computers	1,000,000.00
23050101	Research and Development	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Social Safety Nets/Empowerment

2018 Budget

Details of Main Capital

Summary		2018		2019		2020		2017					
Head: 011100203300		0.00		7,000,000.00		7,000,000.00		5,000,000.00					
SECTOR: 01 POLICY: 17 PROGRAMME: 13		Cost Plan Allocation											
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES IN	FUND	COST						
							2018-2020 IN	2018 Approved Estimates IN	2019 Appropriation Estimates IN	2020 Appropriation Estimates IN	Approved Estimates 2017 IN	Actual Expenditure Jan - Jun 2017 IN	Actual Expenditure Jan - Dec 2016 IN
70111	17139000010100			Furnishing and Renovation of office of the SA to the Governor		02101	15,000,000.00	0.00	7,000,000.00	8,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of office furnitures and fittings	0.00								
			23010113	Purchase of Computers	0.00								
Grand Total					0.00		15,000,000.00	0.00	7,000,000.00	8,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	0.00
23010113	Purchase of Computers	0.00
Grand Total		0.00



**Rivers State Government
Special Adviser on Security**

2018 Budget

Details of Main Capital

Summary

	2018	2019	2020	2017
Head: 01100202700				
Cost Plan Allocation	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00

SECTION: 01		POLICY : 17		PROGRAMME: 13		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND							
							2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70133	1713000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		03101	18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Fittings	3,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
			23050101	Research and Development	1,000,000.00								
Grand Total					5,000,000.00		18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Fittings	3,000,000.00
23010113	Purchase of Computers	1,000,000.00
23050101	Research and Development	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Small/Medium Business Development

2018 Budget

Details of Main Capital

Summary		2018		2019		2020		2017					
Head: 011.00203400		5,000,000.00		7,000,000.00		9,000,000.00		5,000,000.00					
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
Cost Plan Allocation													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	17130000010100	53200000		Furnishing and Renovation of the office of the SA to the Governor		03101	11,000,000.00	2,000,000.00	4,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00
			23010112	Purchase of office furnitures and fittings	1,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
70133	17130000020700	53200000		Research and Development		03101	10,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00	3,000,000.00	0.00	0.00
			23010124	Purchase of Teaching and Learning Equipment	2,000,000.00								
			23050101	Research and Development	1,000,000.00								
Grand Total					5,600,000.00		21,000,000.00	5,000,000.00	7,000,000.00	9,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	1,000,000.00
23010113	Purchase of Computers	1,000,000.00
23010124	Purchase of Teaching and Learning Equipment	2,000,000.00
23050101	Research and Development	1,000,000.00
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Food Security**

2018 Budget

Details of Main Capital

Summary		2016	2019	2020	2017
Head: 031100100100					
Cost Plan Allocation		5,000,000.00	7,000,000.00	9,000,000.00	5,000,000.00

SECTOR: 01		POLICY: 17	PROGRAMME: 13	COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
				Furnishing and renovation of the office of the SA to the Governor		03101	11,000,000.00	2,000,000.00	4,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	0.00
70133	17130000010100	53200000		Purchase of office furnitures and fittings	1,000,000.00								
			23010112	Purchase of Computers	1,000,000.00								
			23010113	Research and Development		03101	10,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	0.00
70133	17130000020200	53200000		Purchase of Teaching and Learning Equipment	2,000,000.00								
			23010124	Research and Development	1,000,000								
			23050101	Research and Development	5,000,000.00		21,000,000.00	5,000,000.00	7,000,000.00	9,000,000.00	5,000,000.00	5,000,000.00	0.00
Grand Total													

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	1,000,000.00
23010113	Purchase of Computers	1,000,000.00
23010124	Purchase of Teaching and Learning Equipment	2,000,000.00
23050101	Research and Development	1,000,000.00
Grand Total		5,000,000.00



**Rivers State Government
Special Skills Acquisition Projects**

2018 Budget

Details of Main Capital

Summary	2018	2019	2020	2017
Head: 0110020300				
Head: 0110020300	0.00	500,000,000.00	500,000,000.00	500,000,000.00
Cost Plan Allocation				

SECTOR: 16 POLICY: 17 PROGRAMME: 13

FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES #	FUND	COST						
							2018-2020 #	2018 Approved Estimates #	2019 Appropriation Estimates #	2020 Appropriation Estimates #	Approved Estimates 2017 #	Actual Expenditure Jan-Jan 2017 #	Actual Expenditure Jan-Dec 2016 #
70111	171300000101	53200000		Special Skills Acquisition Projects		02101	1,000,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
			23050101	Research and Development	0.00								
Grand Total					0.00		1,000,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	0.00
Grand Total		0.00



Rivers State Government
Ministry of Agriculture
2018 B d 1

Costs of Main Capital

Cash Flow Allocation

	2016	2017	2018	2019	2020	2021
2016	2,500,000,000.00	4,671,000,000.00	3,088,693,000.00	2,000,000,000.00		

Head 02100100100

Sub-Head 02

Programme 01

Programme 01

Programme 01

Programme 01

Programme 01

Programme 01

Programme 01

Programme 01

Programme 01

SECTOR: 42	POBITY: 01	PROGRAMME: 01	C093											
FUNCTION	PROGRAMME	GEN CODE	ECONOMIC CODE	STRATEGIES/ NAME OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2016-2020 ₦	2016 Approved Estimate ₦	2016 Appropriation Estimate ₦	2020 Appropriation Estimate ₦	Approved Estimate 2017 ₦	Actual Expenditure Jan-Dec 2017 ₦	Actual Expenditure Jan-Dec 2016 ₦	
70111	0101000000000	5200000		Production of quality food for humans Construction of government left hand (Biyuma, Andon, Oyoja and Akwa)	250,670,000.00	02101	1,433,745,000.00	1,078,745,000.00	423,000,000.00	355,000,000.00	265,000,000.00	0.00	0.00	
			23000112	Input distribution to fishing cooperatives in 10 LGAs	28,000,000.00									
			23000103	(a) Establishment of fish processing, preservation facilities in 23 LGAs	40,000,000.00									
			23000103	(b) Fish seed multiplication	40,075,000.00									
			23000103	Rehabilitation of fish collection / Survey	8,000,000.00									
			23000112	Rehabilitation of water pump fishing trawlers	15,000,000.00									
			23000103	Wildlife Conservation and Management (Amchil Emphatic Game Reserve/Eco Tourism)	20,000,000.00									
			23000101	Forest Resources Survey/Study, Upper and Lower Orinoti Forest Reserves	20,000,000.00									
			23000101	Timber / Fruit Tree Development and Seedling Production	20,000,000.00									
			23000112	Rehabilitation of Veterinary Clinic at Akwida, Bori, Degema, Oyoja	100,000,000.00									
			23000113	Building of Veterinary Hospital at Rumuokoro	250,000,000.00									
			23000113	Procurement of Bulk Inspection Facilities/Equipment	50,000,000.00									
			23000122	Prevention and Control of Zoonotic diseases	50,000,000.00									
			23000103	Livestock Development Support Programme	90,000,000.00									
			23000113	Construction of Modern Abattoir under PPP	80,000,000.00									
70111	0101000000000	5200000		Implementation of Industrial/Commercial Agricultural activities Public Enlightenment on Agricultural practices, Agri Mechanization		02101	30,000,000.00	800,000,000.00	130,000,000.00	130,000,000.00	141,000,000.00	0.00	0.00	
			23000101	Furnishing / Equipment of Office	50,000,000.00									
			23000112	Restoration / Purchasing of Ministry of Agriculture store at Hukwa	20,000,000.00									
70111	0101000000000	5200000		Agriculture Research Monitoring and Evaluation of Agricultural Programmes and Projects		02101	1,390,390,000.00	990,390,000.00	180,000,000.00	160,000,000.00	90,000,000.00	0.00	0.00	
			23000103	Agricultural census and market survey of communities and industries	40,000,000.00									
			23000101	Research and Development	30,000,000.00									
			23000101	Training of staff / Development	60,000,000.00									
			23000101	Meeting of World Food Day	30,000,000.00									
			23000103	Establishment of Rehabilitation Center for CFS	20,000,000.00									

23010112	Furnishing / Equipping of Offices	97,015,000.00
23010133	Purchases of Surveying Equipment	40,000,000.00
23010105	Purchase of Motor Vehicles	82,350,000.00
23010108	Purchase of Buses	10,000,000.00
23010115	Purchase of photocopying machines	1,500,000.00
Grand Total		2,500,000,000



Rivers State Government Rivers State Agricultural Development Programme (ADP)

2018 Budget

Details of Main Capital

Summary		Details of Main Capital																															
Head 01550300300		Cost Plan Allocation					2018					2019					2020					2021					2022						
SECTOR 01		POLICY: 17		PROGRAMME: 13																													
FUNCTION	PROGRAMME	ECO CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST										COST																
							2018-2020 ₦	2016 Approved Estimate ₦	2019 Appropriation Estimate ₦	2020 Appropriation Estimate ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan-Jun 2017 ₦	Actual Expenditure Jan-Jun 2018 ₦																				
70421	171 3000000000	53212217		Renovation/ Maintenance of ADP Head Office Complex - Rivers State	20,000,000.00	02101	53,400,000.00	20,000,000.00	17,000,000.00	16,400,000.00	20,000,000.00	0.00	890.00																				
70421	169 1000000000	53212217	23030121	Rehabilitation / Repairs of Office Buildings	20,000,000.00	02101	6,612,000.00	5,000,000.00	607,000.00	605,000.00	9,000,000.00	0.00	60,000.00																				
				Installation of 500KVA Transformer (allocated to ADP) - Rivers State	5,000,000.00	02101	9,500,000.00	2,000,000.00	3,000,000.00	3,500,000.00	2,000,000.00	0.00	3,500,000.00																				
70421	171 3000000000	53212217	23030112	Rehabilitation / Repairs of Agricultural Facilities	2,000,000.00	02101	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	960,000.00																				
70421	160 1000000000	53212217	23030112	Rehabilitation / Repairs of Agricultural Facilities	21,000,000.00	02101	8,897,367.71	7,000,000.00	936,368.42	933,368.26	7,000,000.00	0.00	0.00																				
70421	169 1000000000	53212217	23030112	Rehabilitation / Repairs of Agricultural Facilities	7,000,000.00	02101	6,300,000.00	3,000,000.00	1,600,000.00	1,700,000.00	3,000,000.00	0.00	623,200.00																				
70421	169 1000000000	53212217	23010101	Purchase and acquisition of land	3,000,000.00	02101	5,000,000.00	1,700,000.00	1,700,000.00	1,600,000.00	1,700,000.00	0.00	500,000.00																				
70421	169 1000000000	53212217	23010127	Purchase of Agricultural Equipment	1,700,000.00	02101	103,043,726.71	90,000,000.00	27,043,368.42	26,938,368.26	90,000,000.00	0.00	7,990,000.00																				
Grand Total					50,000,000.00		103,043,726.71	90,000,000.00	27,043,368.42	26,938,368.26	90,000,000.00	0.00	7,990,000.00																				

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
2300121	Rehabilitation / Repairs of Office Buildings	20,000,000.00
2300102	Rehabilitation / Repairs of Electricity	5,000,000.00
2300112	Rehabilitation / Repairs of Agricultural Facilities	20,300,000.00
2301001	Purchase and acquisition of land	3,000,000.00
2301027	Purchase of Agricultural Equipment	1,700,000.00
Grand Total		50,000,000.00



**Rivers State Government
School to Land Authority**

2018 Budget

Details of Non-Capital

Summary	2018	2019	2020	2017
Head 02131000000				
Cash Flow Allocation	50,000,000.00	30,000,000.00	42,050,000.00	50,000,000.00

SECTOR: 01			POLICY: 02		PROGRAMME: 04		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	RAND	2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan-Jun 2017 ₦	Actual Expenditure Jan-Dec 2016 ₦	
70111	0204000010100	5312111		Capacity building human Resource Development		02101	70,850,000.00		30,000,000.00	40,850,000.00	20,300,000.00	0.00	0.00	
			23050101	Travels and day meal 100x 25000x12 months	5,000,000.00			5,000,000.00						
			23050101	Research and Development	2,000,000.00			2,000,000.00						
			23010115	Purchase of photocopying machine	3,000,000.00			3,000,000.00						
			23010127	Purchase of Agricultural Equipment (Wheel barrow, Safety wear and Shovels etc)	15,000,000.00			15,000,000.00						
				Construction of 1 New, Poultry pen of 2000 Capacity		02101	21,200,000.00		0.00	21,200,000.00	29,700,000.00	0.00	0.00	
70111	0204000020200	5312211		Construction /provision of Infrastructure	12,000,000.00			12,000,000.00						
			23020118	Purchase of Unimulled Equipment (2 Nos. of Deep Frasers)	3,000,000.00			3,000,000.00						
			23010129	Purchase of Agricultural Equipment (breeding stocks, brooding materials, feeding and Medication)	10,000,000.00			10,000,000.00						
Grand Total					50,000,000.00		90,050,000.00	50,000,000.00	30,000,000.00	42,050,000.00	50,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	7,000,000.00
23010115	Purchase of photocopying machine	3,000,000.00
23010127	Purchase of Agricultural Equipment (Wheel barrow, Safety wear and Shovels etc)	25,000,000.00
23020118	Construction /provision of Infrastructure	12,000,000.00
23010129	Purchase of Industrial Equipment (2 Nos. of Deep Frasers)	3,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
Ministry of Budget and Economic Planning
2018 Budget**

Details of Main Capital

Summary													
Head: 02/50010000													
SECTOR: 02		POLICY: 17		PROGRAMME: 13		Cost Plan Allocation							
						2018		2019		2020		2017	
						800,000,000.00		650,000,000.00		700,000,000.00		600,000,000.00	
COST													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan-Jun 2017 ₦	Actual Expenditure Jan-Jun 2016 ₦
70111	17130000010100	53212217		Budget Preparation & Production		02101	186,125,100.00	62,041,700.00	62,041,700.00	62,041,700.00	62,041,700.00	0.00	0.00
			23050102	Computer software acquisition	30,000,000.00								
			23050103	Monitoring and evaluation	6,000,000.00								
			23050409	Honorarium & Sitting Allowance	4,000,000.00								
			23010124	Purchase of Teaching/Learning Aid Equipment	4,000,000.00								
			23050408	Refreshment & Meets	4,041,700.00								
			23050105	Printing of budget book	14,000,000.00								
70111	17130000020200	53212217		Donor Agencies/Counterpart Funding		02101	1,108,233,800.00	436,074,600.00	436,074,600.00	436,074,600.00	436,074,600.00	0.00	0.00
			23050101	Research and development	436,074,600.00								
70111	17130000030300	53212217		Equipping of Computer Room		02101	320,172,000.00	208,724,000.00	60,724,000.00	30,724,000.00	30,724,000.00	0.00	0.00
			23010127	Construction of ICT infrastructures	178,000,000.00								
			23050102	Computer software acquisition	80,724,000.00								
70111	17130000030300	53212217		Planning/Statistical Services		02101	235,419,100.00	93,159,700.00	71,159,700.00	171,159,700.00	71,159,700.00	0.00	0.00
			23050101	Research and development	66,000,000.00								
			23050103	Monitoring and evaluation	25,159,700.00								
Grand Total					800,000,000.00		2,118,000,000.00	850,000,000.00	650,000,000.00	700,000,000.00	600,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050102	Computer software acquisition	130,724,000.00
23050103	Monitoring and evaluation	31,159,700.00
23050409	Honorarium & Sitting Allowance	4,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	4,000,000.00
23050408	Refreshment & Meets	4,041,700.00
23050105	Major State-Wide Initiatives	14,000,000.00
23050101	Research and development	504,074,600.00
23020127	Construction of ICT infrastructures	128,000,000.00
Grand Total		800,000,000.00



**Rivers State Government
R/S Bureau of Statistics
2018 Budget**

Details of Main Capital

Summary	2018	2019	2020	2017
Head 02300400100				
Cost Plan Allocation	20,000,000.00	27,000,000.00	27,000,000.00	25,000,000.00

SECTOR: 02		POLICY: 11		PROGRAMME: 13		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	PMD	2016-2020	2018	2019	2020	Approved Estimates 2017	Actual Expenditure Jan-Jan 2017	Actual Expenditure Jan-Dec 2016
							₦	Approved Estimates ₦	Appropriation Estimates ₦	Appropriation Estimates ₦	₦	₦	₦
				Collecting Backlogs of Administrative		02101	74,000,000.00	20,000,000.00	27,000,000.00	27,000,000.00	25,000,000.00	0.00	0.00
70112	12130000010100	53200000		Monitoring & Evaluation	20,000,000.00								
			23050103				74,000,000.00	20,000,000.00	27,000,000.00	27,000,000.00	25,000,000.00	0.00	
Grand Total					20,000,000.00								

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring & Evaluation	20,000,000.00
Grand Total		20,000,000.00



**Rivers State Government
R/S Manpower Committee
2018 Budget**

Details of Main Capital

Summary		2018		2019		2020		2017					
Head: 027000006500													
Cost Plan Allocation		0.00		900,000,000.00		900,000.00		8,725,000.00					
SECTOR: 02 POLICY: 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES #	FUND	COST						
							2018-2020 #	2018 Approved Estimates #	2019 Appropriation Estimates #	2020 Appropriation Estimates #	Approved Estimates 2017 #	Actual Expenditure Jan-Jun 2017 #	Actual Expenditure Jan-Dec 2016 #
70435	171000000100	5312217		Direct Investment/loan/grant		02101	900,900,000.00	0.00	900,000,000.00	900,000.00	8,725,000.00	0.00	0.00
			23050101	Research and Development	0.00								
Grand Total							900,900,000.00	0.00	900,000,000.00	900,000.00	8,725,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	0.00
Grand Total		0.00



Rivers State Government
Ministry of Commerce and Industry

2018 Budget
Details of Fund Allocation

Summary		2018		2019		2020		2021						
Head: 012200000000		200,000,000.00		216,200,000.00		241,000,000.00		200,000,000.00						
Sub-Head: 012200000000		200,000,000.00		216,200,000.00		241,000,000.00		200,000,000.00						
Section: 01		2018		2019		2020		2021						
Project: 14		200,000,000.00		216,200,000.00		241,000,000.00		200,000,000.00						
Programme: 12		200,000,000.00		216,200,000.00		241,000,000.00		200,000,000.00						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	2018-2020	2018	2019	2020	2021	Approved Estimates 2017	Actual Expenditure Jan-Mar 2017	Actual Expenditure Jan-Mar 2018
70411	1412000000000	5312217	23050101	Annual Conference National Council on E-commerce	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050101	Research and development	0.00	03101	297,000,000.00	100,000,000.00	62,000,000.00	133,000,000.00	42,000,000.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050101	Business support & advisory services to SMEs	20,000,000.00	03101	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
70411	1412000000000	5312217	23050103	Monitoring and development	50,000,000.00	03101	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
70411	1412000000000	5312217	23050107	Margin for increasing cost	11,000,000.00	03101	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00
70411	1412000000000	5312217	23050102	Computer software acquisition	15,500,000.00	03101	15,500,000.00	15,500,000.00	15,500,000.00	15,500,000.00	15,500,000.00	15,500,000.00	15,500,000.00	15,500,000.00
70411	1412000000000	5312217	23050102	Monitoring and development	5,000,000.00	03101	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
70411	1412000000000	5312217	23050104	Announcement/Celebration	5,000,000.00	03101	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
70411	1412000000000	5312217	23050107	Margin for increasing cost	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050102	Transport of operating funds	3,500,000.00	03101	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
70411	1412000000000	5312217	23050102	Monitoring and evaluation	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050107	Quarterly business round table with the Governor	3,500,000.00	03101	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
70411	1412000000000	5312217	23050101	Research and development	17,500,000.00	03101	17,500,000.00	17,500,000.00	17,500,000.00	17,500,000.00	17,500,000.00	17,500,000.00	17,500,000.00	17,500,000.00
70411	1412000000000	5312217	23050107	Margin for increasing cost	27,750,000.00	03101	27,750,000.00	27,750,000.00	27,750,000.00	27,750,000.00	27,750,000.00	27,750,000.00	27,750,000.00	27,750,000.00
70411	1412000000000	5312217	23050113	Medium of e-commerce	24,500,000.00	03101	24,500,000.00	24,500,000.00	24,500,000.00	24,500,000.00	24,500,000.00	24,500,000.00	24,500,000.00	24,500,000.00
70411	1412000000000	5312217	23050114	Purchase of computers	15,000,000.00	03101	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
70411	1412000000000	5312217	23050115	Purchase of photocopy machines	7,000,000.00	03101	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
70411	1412000000000	5312217	23050102	Computer software acquisition	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050107	Monitoring and evaluation	2,500,000.00	03101	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
70411	1412000000000	5312217	23050107	Margin for increasing cost	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050102	Medium of e-commerce	14,500,000.00	03101	14,500,000.00	14,500,000.00	14,500,000.00	14,500,000.00	14,500,000.00	14,500,000.00	14,500,000.00	14,500,000.00
70411	1412000000000	5312217	23050121	Medium of e-commerce	1,000,000.00	03101	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
70411	1412000000000	5312217	23050101	Research and development	2,000,000.00	03101	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
70411	1412000000000	5312217	23050107	Margin for increasing cost	10,000,000.00	03101	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
70411	1412000000000	5312217	23050102	Computer software acquisition	5,000,000.00	03101	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
70411	1412000000000	5312217	23050102	Monitoring and evaluation	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050107	Weight & measuring equipment	10,000,000.00	03101	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
70411	1412000000000	5312217	23050107	Weight & measuring equipment	5,000,000.00	03101	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
70411	1412000000000	5312217	23050102	Computer software acquisition	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050107	Monitoring and evaluation	500,000.00	03101	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
70411	1412000000000	5312217	23050107	Margin for increasing cost	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050102	Medium of e-commerce	500,000.00	03101	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
70411	1412000000000	5312217	23050107	Weight & measuring equipment	500,000.00	03101	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
70411	1412000000000	5312217	23050102	Computer software acquisition	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050107	Monitoring and evaluation	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050102	Medium of e-commerce	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050107	Weight & measuring equipment	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050102	Computer software acquisition	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050107	Monitoring and evaluation	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050102	Medium of e-commerce	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050107	Weight & measuring equipment	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050102	Computer software acquisition	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050107	Monitoring and evaluation	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050102	Medium of e-commerce	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050107	Weight & measuring equipment	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050102	Computer software acquisition	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050107	Monitoring and evaluation	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050102	Medium of e-commerce	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050107	Weight & measuring equipment	0.00	03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	1412000000000	5312217	23050102	Computer software acquisition	0.00	03101	0.00	0.00	0.00					

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and development	10,000,000.00
23050103	Monitoring and development	10,000,000.00
23050107	Margin for increasing cost	40,000,000.00
23050102	Computer software acquisition	25,000,000.00
23050104	Universities/Celebrations	10,000,000.00
23050107	Margin for increasing cost	5,000,000.00
23050101	Research and development	25,000,000.00
23050114	Purchase of computers printers	10,000,000.00
23050102	Computer software acquisition	6,000,000.00
23050107	Margin for increasing cost	2,500,000.00
23050121	Rehabilitation/Repair of office building	2,000,000.00
23050107	Margin for increasing cost	1,000,000.00
23050102	Computer software acquisition	25,000,000.00
23050107	Margin for increasing cost	8,500,000.00
23050102	Computer software acquisition	10,000,000.00
23050107	Margin for increasing cost	5,000,000.00
23050113	Purchase of computers	1,000,000.00
23050103	Monitoring and evaluation	4,000,000.00
Grand Total		200,000,000.00



**Rivers State Government
Directorate of Co-operative Development**

2018 Budget

Details of Main Capital

Summary	2018	2019	2020	2017
Head: 0230600000				
Cost Item Allocation	50,000,000.00	42,500,000.00	43,500,000.00	40,000,000.00

SECTION 02		POLICY 17		PROGRAMME 17		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2016-2020						Actual Expenditure Jan-Jan 2017 ₦	Actual Expenditure Jan-Dec 2016 ₦	
							2016-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦				
	70112	171700000.0100	53200000		Bi-annual LGA Workshop	02101	31,000,000.00	10,000,000.00	11,500,000.00	11,500,000.00	10,000,000.00		0.00	0.00	
			23050101	Research and Development	10,000,000.00										
	70112	171700000.0100	53200000	Renovation and Furnishing of the Office		02101	104,900,000.00	40,000,000.00	12,000,000.00	12,000,000.00	30,000,000.00		0.00	0.00	
			23010105	Purchases of Motor Vehicles	30,000,000.00										
			23010112	Purchases of Office furniture and fittings	2,000,000.00										
			23010129	Purchase of Industrial Equipment	8,000,000.00										
Grand Total					50,000,000.00		137,900,000.00	50,000,000.00	43,500,000.00	43,500,000.00	40,000,000.00		0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	10,000,000.00
23040105	Purchase of Motor Vehicles	30,000,000.00
23010112	Purchase of Office Furniture and fittings	2,000,000.00
23010129	Purchase of Industrial Equipment	8,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
Ministry of Culture and Tourism
2018 Budget**

Details of Main Capital

Summary				Details of Main Capital									
Head: 02360100100				2018		2019		2020		2021			
SECTOR: 02 POLICY: 24 PROGRAMME: 02				Cost Plan Allocation		1,000,000,000.00		2,436,652,748.00		2,000,000,000.00			
PROGRAMME: 02				COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan-Jun 2017 ₦	Actual Expenditure Jan-Dec 2016 ₦
70111	2402000010100	53200000		Development of Tourism		03101	2,513,305,496.00	900,000,000.00	806,652,748.00	806,652,748.00	1,300,000,000.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	125,000,000.00								
			23030118	Rehabilitation/Repairs- Recreational Facilities	125,000,000.00								
			23010101	Purchase/Acquisition of Land	550,000,000.00								
			23010130	Purchase of Recreational Facilities	100,000,000.00								
70111	2402000020201	53200000		Cultural Development		03101	3,360,000,000.00	100,000,000.00	1,630,000,000.00	1,630,000,000.00	700,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	100,000,000.00								
Grand Total					1,000,000,000.00		5,873,305,496.00	1,000,000,000.00	2,436,652,748.00	2,436,652,748.00	2,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020119	Construction/Provision of Recreational Facilities	125,000,000.00
23030118	Rehabilitation/Repairs- Recreational Facilities	125,000,000.00
23010101	Purchase/Acquisition of Land	550,000,000.00
23010130	Purchase of Recreational Facilities	100,000,000.00
23050104	Anniversaries/Celebrations	100,000,000.00
Grand Total		1,000,000,000.00



Rivers State Government Council for Arts and Culture

2018 Budget
Details of Main Capital

Year	2018	2019	2020	2017
Summary	230,000,000.00	53,500,000.00	53,500,000.00	20,000,000.00
Head 0200000000				
Sub-Plan Allocation				

SECTION: 02		POLICY: 34		PROGRAMME: 02		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR MAIN OF ACTIVITIES	PLAND	2018-2020	2018	2019	2020	Approved Estimate 2017	Actual Expenditure Jan-Jun 2017	Actual Expenditure Jan-Jun 2018		
	70111	24020000010100	5312218	National Festival for Arts and Culture	5,000,000.00	03101	29,000,000.00	5,000,000.00		12,000,000.00	13,000,000.00	4,000,000.00	0.00		
			23010130	Provision of Recreational Facilities		03101	55,000,000.00	5,000,000.00	25000000	25000000	3,000,000.00	0.00	0.00		
	70111	24020000020100	5312218	Cordia Theatre Performance (CMA)	5,000,000.00										
			23050101	Research and Development											
	70111	24020000030100	5312218	Publication of Cultural/Tourism Books (The Town Square & Kings Street)	5,000,000.00	03101	18,000,000.00	5,000,000.00	6,500,000.00	6,500,000.00	3,000,000.00	0.00	0.00		
			23050103	Research and Development		03101	20,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00	0.00	0.00		
	70111	24020000040100	5312218	E-Library - (Cultural Magazine Online)	10,000,000.00										
			23050111	Construction/Provision of Libraries		03101	215,000,000.00	205,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00		
	70111	24020000050500	5312218	Cultural Activities in Rivers and African Arts and Culture Expo, 2018	200,000,000.00										
			23050104	Anniversaries and Celebration											
			23010130	Construction/Provision Recreational Facilities	5,000,000.00										
Grand Total					230,000,000.00		327,000,000.00	230,000,000.00	53,500,000.00	53,500,000.00	20,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010130	Construction/Provision Recreational Facilities	10,000,000.00
23050104	Antiquities and Collection	200,000,000.00
23050101	Research and Development	10,000,000.00
23050111	Conservation/Provision of Libraries	10,000,000.00
Grand Total		230,000,000.00



**Rivers State Government
Rivers State Museum
2018 Budget**

Details of Main Capital

Summary		Cost Plan Allocation		2013	2019	2020	2017					
Bancu: 02/600/3001.00				20,000,000.00	25,350,000.00	25,350,000.00	20,000,000.00					
SECTOR 01		POLICY: 17		PROGRAMME: 13								
COST												
FUNCTION	PROGRAMME	GE0 CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₺	FUND	2018-2020 ₺	2019 Appropriation ₺	2020 Appropriation ₺	Approved Expenditure 2017 ₺	Actual Expenditure Jan-Mar 2017 ₺	Actual Expenditure Jan-Dec 2018 ₺
	70820	17130000010100	53212217	Workshops, seminars and mobile programmes for schools		02101	9,600,000.00	3,000,000.00	3,300,000.00	3,000,000.00	0.00	0.00
				Research and Development	3,000,000.00							
70820	17130000030200	53212217	23050101	Library and Archives			7,800,000.00	1,000,000.00	3,400,000.00	1,000,000.00	0.00	0.00
				Purchase of Library books and Equipments	1,000,000.00	02101						
70820	17130000030300	53212217		Museum Demonstration Vehicles		02101	12,400,000.00	4,000,000.00	4,300,000.00	4,000,000.00	0.00	0.00
				Purchase of Cartes/Plaketen Equipments	4,000,000.00							
70820	17130000040400	53212217		Institute of Archeology and museum studies teaching program		02101	10,200,000.00	5,000,000.00	5,500,000.00	5,000,000.00	0.00	0.00
				Research and Development	3,000,000.00							
70820	17130000050500	53212217	21050101	International Museum day celebration		02101	10,500,000.00	3,000,000.00	3,750,000.00	3,000,000.00	0.00	0.00
				Anniversaries/Celebration	3,000,000.00							
70820	17130000060600	53212217	21050104	Annual Museum special Exhibition		02101	9,500,000.00	3,000,000.00	3,450,000.00	3,000,000.00	0.00	0.00
				Anniversaries/Celebrations	3,000,000.00							
70820	17130000070700	53212217	23050112	Museum Equipments/Office		02101	10,500,000.00	3,000,000.00	3,750,000.00	3,000,000.00	0.00	0.00
				Purchase of Office Furniture & Fixtures	1,000,000.00							
				Purchase of Computers	1,000,000.00							
				Purchase of Computer Printers	1,000,000.00							
Grand Total							70,700,000.00	20,000,000.00	23,350,000.00	20,000,000.00	8.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	6,000,000.00
23050120	Purchase of Carriage/Kitchen Equipments	4,000,000.00
23050125	Purchase of Library books and Equipments	1,000,000.00
23050114	Purchase of Computer Printers	1,000,000.00
23050104	Anniversary/Celebration	6,000,000.00
23050112	Purchase of Office Furniture & Fixtures	1,000,000.00
23050113	Purchase of Computers	1,000,000.00
Grand Total		23,350,000.00



**Rivers State Government
Rivers State Tourism Development Agency
2018 Budget**

Table of Main Capital

Summary

2018	2019	2020	2017
100,000,000.00	490,000,000.00	24,000,000.00	50,000,000.00

Cost Plan Allocation

Section: 02 POLICY: 24 PROGRAMME: 02

FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIC PLAN OR ACTIVITIES	APPROPRIATION FOR PLAN OR ACTIVITIES	FUND	2018-2020	2018 Approved Estimate	2019 Appropriation Estimate	2020 Appropriation Estimate	Approved Estimate 2017	Actual Expenditure Jan-Jun 2017	Actual Expenditure Jan-Dec 2016
70473	2402000010100	53112217		Annual Capital (Post Handout Capital)	0.00	03101	400,000,000.00	0.00	400,000,000.00	0.00	5,000,000.00	0.00	0.00
			23050104	Anniversary Celebration		03101	21,000,000.00	5,000,000.00	10,000,000.00	6,000,000.00	2,000,000.00	0.00	0.00
70473	2402000020200	53112217	23050107	Annual Rent for RSTDA Office	5,000,000.00	03101	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
70473	2402000030300	53112217	23050101	Height for increase in costs	0.00	03101	10,000,000.00						
			23050101	Branding/Promotion Rivers Projects									
70473	2402000040400	53112217	23050102	Referrals and Development	0.00	03101	14,000,000.00	3,000,000.00	11,000,000.00	0.00	10,000,000.00	0.00	0.00
			23050102	Conferences, Exhibitions, Workshop and Training									
70473	2402000050500	53112217	23050103	Monitoring and Evaluation	3,000,000.00	03101	44,000,000.00	30,000,000.00	4,000,000.00	10,000,000.00	4,000,000.00	0.00	0.00
			23050103	Equipping the Office									
70473	2402000060600	53112217	23050105	Purchase of Screen Monitor	5,000,000.00								
			23050105	Purchase of stage equipment accessories									
70473	2402000070700	53112217	23050109	Meeting Hall Rental	25,000,000.00	03101	28,000,000.00	1,000,000.00	15,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
			23050104	Anniversary Celebration									
70473	2402000080800	53112217	23050104	Rivers State Film Production Unit/Institute	3,000,000.00	03101	48,000,000.00	31,000,000.00	13,000,000.00		5,000,000.00	0.00	0.00
			23050101	Referral Stakeholders Forum									
70473	2402000090900	53112217	23050101	Anniversary Celebration	33,000,000.00	03101	13,000,000.00	3,000,000.00	10,000,000.00	0.00	9,000,000.00	0.00	0.00
			23050101	Rivers State Tourism Library and Archives Establishment									
70473	2402000100000	53112217	23050111	Provision of Library	1,000,000.00								
			23050111	Purchase of Library Books and Employees									
70473	2402000110000	53112217	23050112	Annual Function Day Activity Workshop	3,000,000.00	03101	38,000,000.00	23,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00
			23050112	Anniversary Celebration									
Grand Total			23050125		100,000,000.00		614,000,000.00	300,000,000.00	490,000,000.00	26,000,000.00	30,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversary Celebration	39,000,000.00
23050107	Height for increase in costs	5,000,000.00
23050101	Research and Development	0.00
23050102	Computer Software Acquisition	3,000,000.00
23050105	Purchase of Motor Vehicles	5,000,000.00
23050109	Purchase of Power Generating Set	25,000,000.00
23050111	Construction/Provision of Library	1,000,000.00
23050112	Construction of Power Generating Plant	2,000,000.00
Grand Total		100,000,000.00



**Rivers State Government
Ministry of Finance
2018 Budget**

Details of Main Capital

SECTION 02		POLICY 17	PROGRAMME: 13		Cost Base Allocation		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987	2988	2989	2990	2991	2992	2993	2994	2995	2996	2997	2998	2999	3000	3001	3002	3003	3004	3005	3006	3007	3008	3009	3010	3011	3012	3013	3014	3015	3016	3017	3018	3019	3020	3021	3022	3023	3024	3025	3026	3027	3028	3029	3030	3031	3032	3033	3034	3035	3036	3037	3038	3039	3040	3041	3042	3043	3044	3045	3046	3047	3048	3049	3050	3051	3052	3053	3054	3055	3056	3057	3058	3059	3060	3061	3062	3063	3064	3065	3066	3067	3068	3069	3070	3071	3072	3073	3074	3075	3076	3077	3078	3079	3080	3081	3082	3083	3084	3085	3086	3087	3088	3089	3090	3091	3092	3093	3094	3095	3096	3097	3098	3099	3100	3101	3102	3103	3104	3105	3106	3107	3108	3109	3110	3111	3112	3113	3114	3115	3116	3117	3118	3119	3120	3121	3122	3123	3124	3125	3126	3127	3128	3129	3130	3131	3132	3133	3134	3135	3136	3137	3138	3139	3140	3141	3142	3143	3144	3145	3146	3147	3148	3149	3150	3151	3152	3153	3154	3155	3156	3157	3158	3159	3160	3161	3162	3163	3164	3165	3166	3167	3168	3169	3170	3171	3172	3173	3174	3175	3176	3177	3178	3179	3180	3181	3182	3183	3184	3185	3186	3187	3188	3189	3190	3191	3192	3193	3194	3195	3196	3197	3198	3199	3200	3201	3202	3203	3204	3205	3206	3207	3208	3209	3210	3211	3212	3213	3214	3215	3216	3217	3218	3219	3220	3221	3222	3223	3224	3225	3226	3227	3228	3229	3230	3231	3232	3233	3234	3235	3236	3237	3238	3239	3240	3241	3242	3243	3244	3245	3246	3247	3248	3249	3250	3251	3252	3253	3254	3255	3256	3257	3258	3259	3260	3261	3262	3263	3264	3265	3266	3267	3268	3269	3270	3271	3272	3273	3274	3275	3276	3277	3278	3279	3280	3281	3282	3283	3284	3285	3286	3287	3288	3289	3290	3291	3292	3293	3294	3295	3296	3297	3298	3299	3300	3301	3302	3303	3304	3305	3306	3307	3308	3309	3310	3311	3312	3313	3314	3315	3316	3317	3318	3319	3320	3321	3322	3323	3324	3325	3326	3327	3328	3329	3330	3331	3332	3333	3334	3335	3336	3337	3338	3339	3340	3341	3342	3343	3344	3345	3346	3347	3348	3349	3350	3351	3352	3353	3354	3355	3356	3357	3358	3359	3360	33

23010126	Purchase of sporting/gaming equipments	45,000,000.00
23050103	Monitoring & Evaluation	30,000,000.00
23010114	Purchase of computer printer	2,000,000.00
23010125	Purchase of Library books & Equipment	5,000,000.00
23030121	Rehabilitation/repairs of Office Buildings	78,000,000.00
23030101	Rehabilitation / Repairs of Residential Buildings	15,000,000.00
Grand Total		250,000,000.00



Rivers State Government
Ministry of Finance Incorporated (MOFI)
2018 Budget

Details of Main Capital

Summary													
Head: 022000100200													
SECTOR: 02 POLICY: 17 PROGRAMME: 13													
Cost Plan Allocation													
				2018	2019	2020	2017						
				50,000,000.00	53,000,000.00	58,000,000.00	50,000,000.00						
COST													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES #	FUND	2018-2020 #	2018 Approved Estimates #	2019 Appropriation Estimates #	2020 Appropriation Estimates #	Approved Estimates 2017 #	Actual Expenditure Jan-Jun 2017 #	Actual Expenditure Jan-Dec 2016 #
70411	1713000001000	53200000		Seminar/Workshop		02101	92,000,000.00	35,000,000.00	27,000,000.00	30,000,000.00	25,000,000.00	0.00	0.00
			23010124	Purchase of teaching and learning equipment	20,000,000.00								
			23050101	Research and development	15,000,000.00								
70411	1713000002000	53200000		Office Upgrade		02101	69,000,000.00	15,000,000.00	26,000,000.00	29,000,000.00	25,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	10,000,000.00								
			23010113	Purchase of computers	5,000,000.00								
Grand Total					50,000,000.00		161,000,000.00	50,000,000.00	53,000,000.00	58,000,000.00	50,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of teaching and learning equipment	20,000,000.00
23050101	Research and development	15,000,000.00
23010112	Purchase of office furniture and fittings	10,000,000.00
23010113	Purchase of computers	5,000,000.00
Grand Total		50,000,000.00



Rivers State Government
Debt Management Department (DMD)

2018 Budget

Details of Main Capital

Summary		2018	2019	2020	2017
Head 0220000001					
Cost Item Allocation		2,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00

SECTOR 01		POLICY 17		PROGRAMME 13		COST							
FUNCTION	PROGRAMME	ECO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES #	FUND	COST						
							2017-2019 #	2018 Approved Estimates #	2019 Appropriation Estimates #	2020 Appropriation Estimates #	Approved Estimates 2017 #	Actual Expenditure Jan-Jun 2017 #	Actual Expenditure Jan-Dec 2016 #
	70111	17130000010100	53212217	Subnational Dept Sustainability Analysis Training		02101	8,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00
			23080101	Research and Development	2,000,000.00								
Grand Total					2,000,000.00		8,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
230650101	Research and Development	2,000,000.00
Grand Total		2,000,000.00



Rivers State Government
Infrastructural Development Finance Unit (IDFU)

2018 Budget

Details of Main Capital

Summary		2018	2019	2020	2017								
Head: 02200000104													
Cost Fin Allocation		2,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00								
SECTOR: 02 POLICY: 13 PROGRAMME: 17													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₺	FUND	COST						
					₺		2018-2020 ₺	2018 Approved Estimates ₺	2019 Appropriation Estimates ₺	2020 Appropriation Estimates ₺	Approved Estimates 2017 ₺	Actual Expenditure Jan-Dec 2017 ₺	Actual Expenditure Jan-Dec 2016 ₺
70122	17130000010100	53200000		Human Capital Development		02101	8,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00
				Research and Development	1,000,000.00								
				Monitoring & Evaluation	1,000,000.00								
Grand Total					2,000,000.00		8,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	1,000,000.00
23050103	Monitoring & Evaluation	1,000,000.00
Grand Total		2,000,000.00



Rivers State Government
Project Financial Management Unit (PFMU)

2018 Budget

Details of Main Capital

Summary	2018	2019	2020	2017
Head 0230020002				
Cost Plan Allocation	2,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00

SECTOR 02		POLICY 05		PROGRAMME 02		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FIND	2018-2020	2018	2019	2020	Approved	Actual	Actual
							₦	Approved Estimates ₦	Appropriation Estimates ₦	Appropriation Estimates ₦	Estimates 2017 ₦	Expenditure Jan-Jun 2017 ₦	Expenditure Jan-Dec 2016 ₦
70411	502000010100	53112217		Budget Deficit, Audit Reform, financial management reform and youth development		02101	10,000,000.00	2,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00
			23050103	Monitoring/Evaluation	2,000,000.00								
					2,000,000.00		10,000,000.00	2,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00
Grand Total													

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring/Evaluation	2,000,000.00
Grand Total		2,000,000.00



Rivers State Government
Rivers State Internal Revenue Services (RIRS)

2018 Budget

Details of Main Capital

Summary										2018	2019	2020	2017	
Head: 023000000.00										Cost Plan Allocation	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00
SECTOR: 02 POLICY: 17 PROGRAMME: 13														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES #	FUND	COST							
							2018-2020 #	2018 Approved Estimates #	2019 Appropriation Estimates #	2020 Appropriation Estimates #	Approved Estimates 2017 #	Actual Expenditure Jan-Dec 2016 #	Actual Expenditure Jan-Dec 2017 #	Actual Expenditure Jan-Dec 2016 #
70111	17130000010100	53212217		Rivers State Internal Revenue Services Capital		02101	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00		0.00
			23050103	Monitoring & Evaluations	1,000,000,000.00									
Grand Total							3,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00		0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and evaluation	1,000,000,000.00
Grand Total		1,000,000,000.00



**Rivers State Government
Tax Appeal Commissioners
2018 Budget**

Details of PSN Capital

Summary		2016	2017	2018	2019	2020	2021
Head: 023000000000	Cost Plan Allocation	50,000,000.00	50,000,000.00	11,350,000.00	50,000,000.00		

SECTOR: 01		POLICY: 17		PROGRAMME: 13		COST									
FUNCTION	PROGRAMME	OBJ CODE	ECONOMIC CODE	STRATEGIES / PLAN OR ACTIVITIES	APPROPRIATION FOR PLAN OR ACTIVITIES ₦	FUND	2016-2020 ₦	2018 Approved Estimate ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan-Jun 2017 ₦	Actual Expenditure Jan-Oct 2018 ₦		
70111	1713000000001	51200000		Office Upkeep	5,000,000.00	02101	42,200,000.00	10,000,000.00	13,000,000.00	19,500,000.00	13,000,000.00	0.00	0.00		
			2301012	Purchase of Office Furniture & Fittings											
			2301013	Purchase of computers & installations of softwares	2,000,000.00										
			2301012	Purchase of Office Equipment	3,000,000.00										
70111	1713000000001	51200000		IT Annual workshop		02101	31,350,000.00	8,000,000.00	11,500,000.00	11,850,000.00	11,500,000.00	0.00	0.00		
			23050101	Research and Development	8,000,000.00										
70111	1713000000001	51200000		IT support Activities		02101	57,500,000.00	32,000,000.00	26,500,000.00	0.00	26,500,000.00	0.00	0.00		
			23010105	Purchase of Toyota Hilux	10,000,000.00										
			23010109	Purchase of 18 seater Hertz Bus	15,000,000.00										
			23010105	Purchase of Toyota Corolla 2016 model	7,000,000.00										
Grand Total					50,000,000.00		131,350,000.00	50,000,000.00	50,000,000.00	31,350,000.00	50,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture & Fittings	5,000,000.00
23010113	Purchase of computers	2,000,000.00
23010112	Purchase of Office Furniture & Fittings	3,000,000.00
23050101	Research and Development	8,000,000.00
23010105	Purchase of motor vehicles	10,000,000.00
23010106	Purchase of buses	15,000,000.00
23010105	Purchase of motor vehicles	7,000,000.00
Grand Total		50,000,000.00



Rivers State Government
Treasury Department (Accountant General)
2018 Budget

Details of Main Capital

Summary		2018		2019		2020		2027					
H642 02300000000		250,000,000.00		381,000,000.00		190,000,000.00		50,000,000.00					
SECTOR: 02 POLICY: 17 PROGRAMME: 13		Cost Plan Allocation											
COST													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	2018-2020	2018 Approved Estimates	2019 Appropriation Estimates	2020 Appropriation Estimates	Approved Estimates 2017	Actual Expenditure Jan-Jun 2017	Actual Expenditure Jan-Dec 2016
70112	17130000010109	53200000		Networking and Upgrading of ICT		02101	49,000,000.00	15,000,000.00	16,000,000.00	18,000,000.00	15,000,000.00	0.00	0.00
			23010113	Purchase of Computers	8,000,000.00								
			23010114	Purchase of Computers Peripherals	7,000,000.00								
70112	17130000020201	53200000		Reinstatement of existing web browser		02101	52,000,000.00	35,000,000.00	5,000,000.00	12,000,000.00	20,000,000.00	0.00	0.00
			23030121	Rehabilitation Repairs of Office	35,000,000.00								
70112	17130000030201	53200000		Up-grading of Treasury Department		02101	570,000,000.00	150,000,000.00	310,000,000.00	119,000,000.00	10,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	150,000,000.00								
70411	5020000040401	53200000		Budget Reform, Audit Reform, Financial Mgt. Reform and Youth Development		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	5,000,000.00	0.00	0.00
			22050101	Research and Development	50,000,000.00								
Grand Total							871,000,000.00	250,000,000.00	381,000,000.00	190,000,000.00	50,000,000.00	0.00	0.00

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	8,000,000.00
23010114	Purchase of Computers Peripherals	7,000,000.00
23030121	Rehabilitation/Repairs of Office Building	35,000,000.00
23010112	Purchase of office furniture and fittings	150,000,000.00
22050101	Research and Development	50,000,000.00
Grand Total		250,000,000.00



Rivers State Government
Ministry of Employment Generation & Empowerment

2018 Budget
Details of Main Capital

Summary		2016		2015		2014		2013		2012	
Head 603 JUSTIFICATION		6,000,000,000.00		6,115,000,000.00		6,100,000,000.00		5,000,000,000.00			
Subtotal											

FUNCTION	PROGRAMME	GPO CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	PAND	COST						Actual Expenditure 2017 ₦	Actual Expenditure 2016 ₦
							2018-2020 ₦	2015 Approved Estimates ₦	2015 Appropriation Estimates ₦	2016 Appropriation Estimates ₦	2016 Approved Estimates ₦	2017		
71060	07030000000000	5312208	23010118	Job Information Management System(IMS)	12,000,000.00	02101	65,000,000.00	35,000,000.00	1,500,000.00	13,000,000.00	35,000,000.00	0.00	0.00	0.00
			23010114	Purchase of computer	0.00									
			23010114	Computer software installation/Design and hosting job website	12,000,000.00									
			23010115	Purchase of photocopying machines	0.00									
			23010118	Purchase of scanning machines	11,000,000.00									
71060	07030000000000	5312208		Entrepreneurship/ business development and employment programmes		02101	2,450,000,000.00	1,450,000,000.00	500,000,000.00	500,000,000.00	1,400,000,000.00	0.00	0.00	0.00
			23010119	Purchase of device generating sets	300,000,000.00									
			23010120	Purchase of generator/technique equipment	0.00									
			23010122	Purchase of agricultural equipment	150,000,000.00									
			23010129	Purchase of industrial and manufacturing machines, sewing, labbing etc.	1,000,000,000.00									
71060	07030000000000	5312208		Strategic Initiative Development (SIDS) in core Economic, Social & Gov. Institutions, etc.		02101	2,850,000,000.00	950,000,000.00	950,000,000.00	950,000,000.00	2,000,000,000.00	0.00	0.00	0.00
			23010101	Research and Development/Scientific, Commercial & Labour Affairs	600,000,000.00									
			23010102	Computer software acquisition	350,000,000.00									
71060	07030000000000	5312208		Job Sector Annual Review(SAR)		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
			23010104	Advisory Collaboration, Annual Employment Survey, Production and Distribution N/S Employment Policy	20,000,000.00									
71060	07030000000000	5312208		Management Capacity Building(MCB)		02101	70,000,000.00	35,000,000.00	20,000,000.00	15,000,000.00	35,000,000.00	0.00	0.00	0.00
			23010123	Purchase of Furniture	25,000,000.00									
			23010105	Purchase of motor vehicles	0.00									
			23010103	Monitoring and Evaluation(M&E)	10,000,000.00									
71060	07030000000000	5312208		Community Resource Development and Academic Education Programme (CAREP)		02101	1,750,000,000.00	500,000,000.00	600,000,000.00	650,000,000.00	1,500,000,000.00	0.00	0.00	0.00
			23010103	Monitoring and Evaluation(M&E)	250,000,000.00									
			23010123	Purchase of agricultural equipment	0.00									

Capital Budget

BUDGET CODE	DESCRIPTION	BUDGET REQUEST
2301013	Purchase of Computer	212,000,000.00
2301014	Purchase of computer printer	200,000,000.00
2301012	Computer software acquisition	362,000,000.00
2301015	Purchase of photocopying machine	200,000,000.00
2301018	Purchase of scanning machine	21,000,000.00
2301019	Purchase of power generating sets	650,000,000.00
2301020	Purchase of container/ship equipment	200,000,000.00
2301027	Purchase of agricultural equipment	350,000,000.00
2301029	Purchase of industrial equipment	1,300,000,000.00
2305001	Research and Development	600,000,000.00
2305004	Anniversary Celebrations	30,000,000.00
2301021	Purchase of Residential Furniture	28,000,000.00
2301005	Purchase of Motor vehicles	0.00
2305003	Monitoring and Evaluation (M&E)	285,000,000.00
2305001	Research & Development	25,000,000.00
3105006	Agricultural Inputs	107,000,000.00
2302001	Construction/Provision of on-site Office Building/ Farm House	110,000,000.00
2302003	Provision of Electricity	14,000,000.00
2302005	Provision of Water Facility	6,000,000.00
2301001	Purchase/Acquisition of Land/Agricultural and Industrial	200,000,000.00
2301004	Purchase of Motor Cycles	200,000,000.00
2301005	Purchase of Operational Vehicles: 5 Nos. Toyota Hilux	50,000,000.00
2301007	Purchase of Motor Vehicles	200,000,000.00
2301008	Purchase of Buses	200,000,000.00
2301009	Purchase of Sea Boats	200,000,000.00
Grand Total		6,000,000,000.00



Rivers State Government
Co-ordinator Able Seamen & Motormen/Oilers

2018 Budget

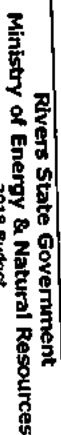
Details of Main Capital

Summary		2018	2019	2020	2017
Head: 02710010020					
Cost Item Allocation:		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00

SECTOR 12 POLICY: 17 PROGRAMME: 05													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	PFO	COST						Actual Expenditure Jan-Dec 2016 ₦
							2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan-Jun 2017 ₦	
70111	17050000010100	53200000		Furnishing and Maintenance of office		02101	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture & Fittings	50,000,000.00								
Grand Total					50,000,000.00		25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

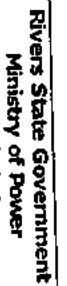
ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture & Fittings	5,000,000.00
Grand Total		5,000,000.00



Details of Main Capital

 Details of Paid Capital				
	2015	2016	2017	
Surplus				
Cost Paid Allocation	300,000,000.00	2,712,184,000.00	400,000,000.00	

FUNCTION	PROJECT ID	GEO CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROXIMATION FOR PLAN OF ACTIVITIES	FUND	2016-2020	2018	2019	2020	Approved Estimates 2017	Actual Expenditure Jan-Jun 2017	Actual Expenditure Jan-Jun 2018
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,350,000.00	0.00	0.00
70435	171300001010100	5321217		Research and Development	5,250,000.00	03101	48,350,000.00	5,250,000.00	40,000,000.00				



Cost-Pass-Along

2015 Report				
Details of Main Capital				
	2015	2016	2017	2018
Summary				
Cost: Main Allocation	2,000,000,000.00	7,700,000,000.00	76,325,224.00	5,000,000,000.00

Module: 02030001000100										PROGRAMME: 16										COST									
SECTION: 02	POLICY: 31	PROGRAMME: 16																											
FUNCTION	PROGRAMME	OSO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	RANO	2016-2020	2016	2017	2018	2019	2020	Approved Estimate 2017	Expenditure Actual 2017	Approved Estimate 2017	Expenditure Actual 2017													
				Replacement of Medium Stock (from 6 replacement/functionalized the central sector/planed from undigested to surface)	14,500,000.00	0220	1,449,000,000.00	15,500,000.00	1,500,000,000.00	0.00			1,500,000,000.00	0.00															
70435	2114000000000	53212217		Replacement/Repair - Electricity	200,000,000.00																								
			23020102	Construction of 132 KV Transmission Line and 132KV/110KV Transformer, replacement of LV power (11KV), replacement of LV power & construction of 270KV. Contract mode for 8th A.B.C	200,000,000.00	0201	4,318,000,000.00	200,000,000.00	4,000,000,000.00	0.00			4,000,000,000.00	0.00															
70435	2114000000000	53212217		Construction/Provision of Electricity	200,000,000.00																								
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Replacement of Medium power station 330V line & transformation of high-voltage to Grid, houses	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction/Provision of Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
			23020102	Replacement/Repair - Electricity	100,000,000.00	0201	4,318,000,000.00	100,000,000.00	352,000,000.00	0.00			350,000,000.00	0.00															
70435	2114000000000	53212217		Construction of 132 KV Transmission Line, Construction of Transmission line from Garamba and, (1)REPLACEMENT/CONSTRUCTION OF LAM (2) Construction and provision of electricity	100,000,000.00	0201																							



Rivers State Government
Ministry of Transport
2018 Budget
Details of Main Capital

Summary	2016	2017
Head: 02300000000	5,500,000,000.00	5,000,000,000.00
Sub-head: 02300000000	1,600,000,000.00	600,000,000.00

SECTION 02	POURTY: 23	PROGRAMME: 13	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR MAIN OF ACTIVITIES	FUND	COST						Actual Expenditure 2017	Actual Expenditure 2018
							2016-2020	2016 Approved Estimate	2016 Appropriation Estimate	2016 Appropriation Estimate	2017 Approved Estimate	2017 Expenditure		
FUNCTION	PROGRAMME	ECO CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR MAIN OF ACTIVITIES	FUND	2016-2020	2016 Approved Estimate	2016 Appropriation Estimate	2016 Appropriation Estimate	2017 Approved Estimate	2017 Expenditure	Actual Expenditure 2017	Actual Expenditure 2018
70451	2313000000000	53200000		Improvement on Safety of Transport Operation	600,000,000.00	03101	1,210,000,000.00	900,000,000.00	200,000,000.00	110,000,000.00	500,000,000.00	0.00	0.00	
			23010105	Purchase of motor vehicle	100,000,000.00									
			23010106	Purchase of new van	100,000,000.00									
			23010112	Purchase of office furniture & fittings	120,000,000.00									
70451	2313000000000	53200000		Replacement of bus stand by bus on improvement of transport infrastructure	350,000,000.00	03101	550,000,000.00	400,000,000.00	80,000,000.00	70,000,000.00	500,000,000.00	0.00	0.00	
			23010101	Research and Development	50,000,000.00									
			23010101	Publicity and Employment Campaigns		03101	1,000,000,000.00	400,000,000.00	300,000,000.00	300,000,000.00	1,000,000,000.00	0.00	0.00	
70451	2313000000000	53200000		Removal of existing Bus Stands/Repair of Buses										
			23010112	Rehabilitation/Repair of Office Buses	250,000,000.00									
			23010101	Acquisition of Land	150,000,000.00	03101	950,000,000.00	800,000,000.00	150,000,000.00	0.00	1,500,000,000.00	0.00	0.00	
70451	2313000000000	53200000		Road Furniture (Road markings and signs)	800,000,000.00									
			23010113	Rehabilitation/Repair of Roads		03101	2,100,000,000.00	2,500,000,000.00	150,000,000.00	50,000,000.00	1,450,000,000.00	0.00	0.00	
70451	2313000000000	53200000		Construction of Jambay / Rehabilitation of Jambay	2,500,000,000.00									
			23010113	Rehabilitation/Repair of Jambay		03101	800,000,000.00	500,000,000.00	300,000,000.00	100,000,000.00	50,000,000.00	0.00	0.00	
70111	2313000000000	53200000		Construction of Office Buildings	500,000,000.00	03101	7,200,000,000.00	5,500,000,000.00	3,000,000,000.00	400,000,000.00	5,000,000,000.00	0.00	0.00	
Grand Total			23020101		5,000,000,000.00		2,200,000,000.00	5,500,000,000.00	3,000,000,000.00	400,000,000.00	5,000,000,000.00	0.00	0.00	

Capital Budget

RECORDING CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of motor vehicle	600,000,000.00
23010106	Purchase of new van	100,000,000.00
23010112	Purchase of office furniture & fittings	120,000,000.00
23010101	Research and Development	400,000,000.00
23010113	Replacement/Repair of Office Building	250,000,000.00
23010101	Acquisition of Land	150,000,000.00
23010113	Rehabilitation/Repair of Jambay	800,000,000.00
23010115	Rehabilitation/Repair of Jambay	2,500,000,000.00
23010101	Construction of Office Buildings	500,000,000.00
Grand Total		5,500,000,000.00



Rivers State Government
Ministry of Housing
2018 Budget

Details of Main Category

Details of Major Capital												
Summary		Cost Type Allocation										
Home: 01320040100		2018										
SECTION: 02 POLICY: 04		2018										
PROGRAMME: 04		2018										
FUNCTION	PROGRAMME	ORG CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	PUMP	2018-2018 ₦	2018 Approved Estimate ₦	2019 Appropriation Estimate ₦	2020 Appropriation Estimate ₦	Actual Expenditure Jan-Jun 2017 ₦	Actual Expenditure Jan-Dec 2016 ₦
70610	040600000010100	53212206		Completion and Sales of Jidike Residential Town, Ikot-Ekpo LGA		02101	568,250,000.00	618,250,000.00	100,000,000.00	150,000,000.00	305,250,000.00	0.00
			23030112	Rehabilitation/Repairs of Boundaries	56,250,000.00							
			23030103	Rehabilitation / Repairs of Housing	200,000,000.00							
			23030102	Rehabilitation / Repairs of Electricity	90,000,000.00							
			23030104	Rehabilitation / Repairs of Water Facility	80,000,000.00							
			23030113	Rehabilitation / Repairs of Road	100,000,000.00							
			23030118	Rehabilitation / Repairs of Water Way	60,000,000.00							
			23050101	Research and Development	15,000,000.00							
			23050103	Monitoring and Evaluation	15,000,000.00							
70610	040600000020200	53200000		Completion and Sales of Jidike Residential Town, Ikot-Ekpo		02101	466,000,000.00	216,000,000.00	100,000,000.00	150,000,000.00	96,000,000.00	0.00
			23030122	Rehabilitation/Repairs of Boundaries	50,000,000.00							
			23030103	Rehabilitation / Repairs of Housing	52,000,000.00							
			23030102	Rehabilitation / Repairs of Electricity	35,000,000.00							
			23030104	Rehabilitation / Repairs of Water Facility	10,000,000.00							
			23030113	Rehabilitation / Repairs of Road	10,000,000.00							
			23030118	Rehabilitation / Repairs of Water Way	10,000,000.00							
			23050101	Research and Development	6,000,000.00							
			23050103	Monitoring and Evaluation	6,000,000.00							
			2303100	Rehabilitation / Repairs Public Schools	30,000,000.00							
			23050101	Research and Development	2,500,000.00							
			23050103	Monitoring and Evaluation	2,500,000.00							
70610	040600000030300	53200000		Completion and Sales of Ikere Ogbe Residential Town, Ikere		02101	356,000,000.00	106,000,000.00	100,000,000.00	180,000,000.00	96,000,000.00	0.00
			23030122	Rehabilitation/Repairs of Boundaries	20,000,000.00							
			23030103	Rehabilitation / Repairs of Housing	29,000,000.00							
			23030102	Rehabilitation / Repairs of Electricity	9,000,000.00							
			23030104	Rehabilitation / Repairs of Water Facility	11,000,000.00							
			23030113	Rehabilitation / Repairs of Road	15,000,000.00							
			23030118	Rehabilitation / Repairs of Water Way	11,000,000.00							
			23050101	Research and Development	6,000,000.00							
			23050103	Monitoring and Evaluation	6,000,000.00							
70610	040600000040400	53200000		Construction of New Federal High Court Building, Construction / Provision of Housing		02101	635,750,000.00	586,750,000.00	100,000,000.00	180,000,000.00	95,000,000.00	0.00
			23030104	Construction / Provision of Housing	494,000,000.00							
			23030105	Purchase of Motor Vehicle	0.00							
			23050101	Research and Development	52,000,000.00							
			23050103	Monitoring and Evaluation	50,750,000.00							

70610	0406000000000000	5300000	Completion and Sale of Middle Lane Road Housing Estate, Dublin		02101	795,000,000.00	548,000,000.00	100,000,000.00	150,000,000.00	95,000,000.00	0.00	0.00
			Rehabilitation/Repairs of Boundaries	79,000,000.00								
			Rehabilitation / Repairs of Housing	300,000,000.00								
			Rehabilitation / Repairs of Electricity	40,000,000.00								
			Rehabilitation / Repairs of Water Facilities	70,000,000.00								
			Rehabilitation / Repairs of Road	43,000,000.00								
			Rehabilitation / Repairs of Water Way	18,000,000.00								
			Research and Development	5,000,000.00								
70610	0406000000000000	5300000	Completion and Sale of Budeen Station Road Water Facility		02101	461,000,000.00	211,000,000.00	100,000,000.00	150,000,000.00	95,000,000.00	0.00	0.00
			Rehabilitation / Repairs of Water Facilities	180,000,000.00								
			Research and Development	18,000,000.00								
			Monitoring and Evaluation	13,000,000.00								
70610	0406000000000000	5300000	Task Force on the Economy of Government		02101	466,000,000.00	216,000,000.00	100,000,000.00	150,000,000.00	95,000,000.00	0.00	0.00
			Purchase of Surveying Equipment	60,000,000.00								
			Purchase of Surveying Equipment	35,000,000.00								
			Research and Development	15,000,000.00								
			Monitoring and Evaluation	11,000,000.00								
			Margin for Increases in Costs	45,000,000.00								
70610	0406000000000000	5300000	481 Regional Economic Federal Agreement		02101	250,000,000.00	0.00	100,000,000.00	150,000,000.00	95,000,000.00	0.00	0.00
			Purchase of Power Generating Set	0.00								
			Rehabilitation/Repairs of Boundaries	0.00								
			Rehabilitation / Repairs of Electricity	0.00								
			Rehabilitation / Repairs of Water Facilities	0.00								
			Rehabilitation / Repairs of Road	0.00								
			Rehabilitation / Repairs of Water Way	0.00								
			Rehabilitation / Repairs-Public Schools	0.00								
			Research and Development	0.00								
			Monitoring and Evaluation	0.00								
70610	0406000000000000	5300000	481 National Technical College Program		02101	250,000,000.00	0.00	100,000,000.00	150,000,000.00	95,000,000.00	0.00	0.00
			Purchase of Power Generating Set	0.00								
			Rehabilitation/Repairs of Boundaries	0.00								
			Rehabilitation / Repairs of Electricity	0.00								
			Rehabilitation / Repairs of Water Facilities	0.00								
			Rehabilitation / Repairs of Road	0.00								
			Rehabilitation / Repairs of Water Way	0.00								
			Rehabilitation / Repairs-Public Schools	0.00								
			Research and Development	0.00								
			Monitoring and Evaluation	0.00								
70610	0406000000000000	5300000	481 Government Exemplary School, Dublin		02101	250,000,000.00	0.00	100,000,000.00	150,000,000.00	95,000,000.00	0.00	0.00
			Purchase of Power Generating Set	0.00								
			Rehabilitation/Repairs of Boundaries	0.00								
			Rehabilitation / Repairs of Electricity	0.00								
			Rehabilitation / Repairs of Water Facilities	0.00								
			Rehabilitation / Repairs of Road	0.00								
			Rehabilitation / Repairs of Water Way	0.00								
			Rehabilitation / Repairs-Public Schools	0.00								
			Research and Development	0.00								
			Monitoring and Evaluation	0.00								
			481 Government Exemplary School, Dublin		02101	250,000,000.00	0.00	100,000,000.00	150,000,000.00	95,000,000.00	0.00	0.00
			Purchase of Power Generating Set	0.00								
			Rehabilitation/Repairs of Boundaries	0.00								
			Rehabilitation / Repairs of Electricity	0.00								
			Rehabilitation / Repairs of Water Facilities	0.00								
			Rehabilitation / Repairs of Road	0.00								
			Rehabilitation / Repairs of Water Way	0.00								
			Rehabilitation / Repairs-Public Schools	0.00								
			Research and Development	0.00								
			Monitoring and Evaluation	0.00								
			481 Government Exemplary School, Dublin		02101	250,000,000.00	0.00	100,000,000.00	150,000,000.00	95,000,000.00	0.00	0.00
			Purchase of Power Generating Set	0.00								
			Rehabilitation/Repairs of Boundaries	0.00								
			Rehabilitation / Repairs of Electricity	0.00								
			Rehabilitation / Repairs of Water Facilities	0.00								
			Rehabilitation / Repairs of Road	0.00								
			Rehabilitation / Repairs of Water Way	0.00								
			Rehabilitation / Repairs-Public Schools	0.00								
			Research and Development	0.00								
			Monitoring and Evaluation	0.00								

70610	04060000232500	53300000		Task Force on the Recovery of Government Money / Land in Chad Basin		02101	50,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
			2301013	Purchase of Surveying Equipment	0.00									
			23010132	Purchase of Security Equipment	0.00									
			2306101	Research and Development	0.00									
			23060103	Monitoring and Evaluation	0.00									
			23050107	Margin for Increases in Costs	0.00									
			32010102	Land and Building Residential	0.00									
70610	04060000232600	53300000		Light Furnishing of New Governor's Lodge Addition, Abuja		02101	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			2301012	Purchase of Office Furniture and Fixings	0.00									
			230115	Rehabilitation/Repairs of Generator Plant	0.00									
			23050107	Margin for Increases in Costs	0.00									
Grand Total					2,500,000,000.00		6,250,000,000.00	2,500,000,000.00	2,495,000,000.00	2,545,000,000.00	2,500,000,000.00	2,500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	117,500,000.00
23050103	Monitoring and Evaluation	101,750,000.00
23050122	Rehabilitation/Repairs of Sewerages	198,250,000.00
23050104	Rehabilitation / Repairs of Water Facilities	351,000,000.00
23050113	Rehabilitation / Repairs of Road	100,000,000.00
2301105	Rehabilitation / Repairs Public Schools	30,000,000.00
2300115	Rehabilitation / Repairs of Water Way	99,000,000.00
23010133	Purchase of Surveying Equipment	66,000,000.00
23010132	Purchase of Security Equipment	35,000,000.00
23060107	Margin for Increases in Costs	89,000,000.00
23020104	Construction/Provision of Housing	484,000,000.00
23030102	Rehabilitation / Repairs of Electricity	172,000,000.00
23030103	Rehabilitation / Repairs of Housing	588,500,000.00
Grand Total		2,500,000,000.00

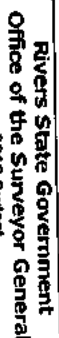


Rivers State Government
R/S Housing & Property Development Authority
2018 Budget

Summary		2018		2019	2020	2017						
Head: 02500300100		156,000,000.00		540,000,000.00	504,000,000.00	75,000,000.00						
Cost Plan Allocation												
SECTOR: 02	POLICY: 00	PROGRAMME: 06	COST									
FUNCTION	PROGRAMME	ECO CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES #	FUND	2018-2020 #	2018 Approved Estimates #	2019 Appropriation Estimates #	2020 Appropriation Estimates #	Approved Estimates 2017 #	Actual Expenditure Jan-Jun 2017 #	Actual Expenditure Jan-Dec 2018 #
20610	6060000010101	5321410	State Housing Estate Project		02101	1,194,000,000.00	150,000,000.00	540,000,000.00	504,000,000.00	75,000,000.00	0.00	0.00
			Construction / Provision of Roads	60,000,000.00								
		23020114										
		23020103	Construction / Provision of Electricity	35,000,000.00								
		23020105	Construction / Provision of Water Facilities	15,000,000.00								
		23020122	Construction of boundary pillars / Right of Ways	30,000,000.00								
		23010105	Purchase of motor vehicles	10,000,000.00								
Grand Total				150,000,000.00		1,194,000,000.00	150,000,000.00	540,000,000.00	504,000,000.00	75,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020114	Construction / Provision of Roads	60,000,000.00
23020103	Construction / Provision of Electricity	35,000,000.00
23020105	Construction / Provision of Water Facilities	15,000,000.00
23020122	Construction of boundary pillars / Right of Ways	30,000,000.00
23010105	Purchase of motor vehicles	10,000,000.00
Grand Total		150,000,000.00



**Rivers State Government
Office of the Surveyor General
2018 Budget**

: details of Main Chapter

Details of Main Capital				
2007	2008	2009	2010	2011
2016	2017	2018	2019	2020
2020	2021	2022	2023	2024
2025	2026	2027	2028	2029
2030	2031	2032	2033	2034
2035	2036	2037	2038	2039
2040	2041	2042	2043	2044
2045	2046	2047	2048	2049
2050	2051	2052	2053	2054
2055	2056	2057	2058	2059
2060	2061	2062	2063	2064
2065	2066	2067	2068	2069
2070	2071	2072	2073	2074
2075	2076	2077	2078	2079
2080	2081	2082	2083	2084
2085	2086	2087	2088	2089
2090	2091	2092	2093	2094
2095	2096	2097	2098	2099
2100	2101	2102	2103	2104
2105	2106	2107	2108	2109
2110	2111	2112	2113	2114
2115	2116	2117	2118	2119
2120	2121	2122	2123	2124
2125	2126	2127	2128	2129
2130	2131	2132	2133	2134
2135	2136	2137	2138	2139
2140	2141	2142	2143	2144
2145	2146	2147	2148	2149
2150	2151	2152	2153	2154
2155	2156	2157	2158	2159
2160	2161	2162	2163	2164
2165	2166	2167	2168	2169
2170	2171	2172	2173	2174
2175	2176	2177	2178	2179
2180	2181	2182	2183	2184
2185	2186	2187	2188	2189
2190	2191	2192	2193	2194
2195	2196	2197	2198	2199
2200	2201	2202	2203	2204
2205	2206	2207	2208	2209
2210	2211	2212	2213	2214
2215	2216	2217	2218	2219
2220	2221	2222	2223	2224
2225	2226	2227	2228	2229
2230	2231	2232	2233	2234
2235	2236	2237	2238	2239
2240	2241	2242	2243	2244
2245	2246	2247	2248	2249
2250	2251	2252	2253	2254
2255	2256	2257	2258	2259
2260	2261	2262	2263	2264
2265	2266	2267	2268	2269
2270	2271	2272	2273	2274
2275	2276	2277	2278	2279
2280	2281	2282	2283	2284
2285	2286	2287	2288	2289
2290	2291	2292	2293	2294
2295	2296	2297	2298	2299
2300	2301	2302	2303	2304
2305	2306	2307	2308	2309
2310	2311	2312	2313	2314
2315	2316	2317	2318	2319
2320	2321	2322	2323	2324
2325	2326	2327	2328	2329
2330	2331	2332	2333	2334
2335	2336	2337	2338	2339
2340	2341	2342	2343	2344
2345	2346	2347	2348	2349
2350	2351	2352	2353	2354
2355	2356	2357	2358	2359
2360	2361	2362	2363	2364
2365	2366	2367	2368	2369
2370	2371	2372	2373	2374
2375	2376	2377	2378	2379
2380	2381	2382	2383	2384
2385	2386	2387	2388	2389
2390	2391	2392	2393	2394
2395	2396	2397	2398	2399
2400	2401	2402	2403	2404
2405	2406	2407	2408	2409
2410	2411	2412	2413	2414
2415	2416	2417	2418	2419
2420	2421	2422	2423	2424
2425	2426	2427	2428	2429
2430	2431	2432	2433	2434
2435	2436	2437	2438	2439
2440	2441	2442	2443	2444
2445	2446	2447	2448	2449
2450	2451	2452	2453	2454
2455	2456	2457	2458	2459
2460	2461	2462	2463	2464
2465	2466	2467	2468	2469
2470	2471	2472	2473	2474
2475	2476	2477	2478	2479
2480	2481	2482	2483	2484
2485	2486	2487	2488	2489
2490	2491	2492	2493	2494
2495	2496	2497	2498	2499
2500	2501	2502	2503	2504
2505	2506	2507	2508	2509
2510	2511	2512	2513	2514
2515	2516	2517	2518	2519
2520	2521	2522	2523	2524
2525	2526	2527	2528	2529
2530	2531	2532	2533	2534
2535	2536	2537	2538	2539
2540	2541	2542	2543	2544
2545	2546	2547	2548	2549
2550	2551	2552	2553	2554
2555	2556	2557	2558	2559
2560	2561	2562	2563	2564
2565	2566	2567	2568	2569
2570	2571	2572	2573	2574
2575	2576	2577	2578	2579
2580	2581	2582	2583	2584
2585	2586	2587	2588	2589
2590	2591	2592	2593	2594
2595	2596	2597	2598	2599
2600	2601	2602	2603	2604
2605	2606	2607	2608	2609
2610	2611	2612	2613	2614
2615	2616	2617	2618	2619
2620	2621	2622	2623	2624
2625	2626	2627	2628	2629
2630	2631	2632	2633	2634
2635	2636	2637	2638	2639
2640	2641	2642	2643	2644
2645	2646	2647	2648	2649
2650	2651	2652	2653	2654
2655	2656	2657	2658	2659
2660	2661	2662	2663	2664
2665	2666	2667	2668	2669
2670	2671	2672	2673	2674
2675	2676	2677	2678	2679
2680	2681	2682	2683	2684
2685	2686	2687	2688	2689
2690	2691	2692	2693	2694
2695	2696	2697	2698	2699
2700	2701	2702	2703	2704
2705	2706	2707	2708	2709
2710	2711	2712	2713	2714
2715	2716	2717	2718	2719
2720	2721	2722	2723	2724
2725	2726	2727	2728	2729
2730	2731	2732	2733	2734
2735	2736	2737	2738	2739
2740	2741	2742	2743	2744
2745	2746	2747	2748	2749
2750	2751	2752	2753	2754
2755	2756	2757	2758	2759
2760	2761	2762	2763	2764
2765	2766	2767	2768	2769
2770	2771	2772	2773	2774
2775	2776	2777	2778	2779
2780	2781	2782	2783	2784
2785	2786	2787	2788	2789
2790	2791	2792	2793	2794
2795	2796	2797	2798	2799
2800	2801	2802	2803	2804
2805	2806	2807	2808	2809
2810	2811	2812	2813	2814
2815	2816	2817	2818	2819
2820	2821	2822	2823	2824
2825	2826	2827	2828	2829
2830	2831	2832	2833	2834
2835	2836	2837	2838	2839
2840	2841	2842	2843	2844
2845	2846	2847	2848	2849
2850	2851	2852	2853	2854
2855	2856	2857	2858	2859
2860	2861	2862	2863	2864
2865	2866	2867	2868	2869
2870	2871	2872	2873	2874
2875	2876	2877	2878	2879
2880	2881	2882	2883	2884
2885	2886	2887	2888	2889
2890	2891	2892	2893	2894
2895	2896	2897	2898	2899
2900	2901	2902	2903	2904
2905	2906	2907	2908	2909
2910	2911	2912	2913	2914
2915	2916	2917	2918	2919
2920	2921	2922	2923	2924
2925	2926	2927	2928	2929
2930	2931	2932	2933	2934
2935	2936	2937	2938	2939
2940	2941	2942	2943	2944
2945	2946	2947	2948	2949
2950	2951	2952	2953	2954
2955	2956	2957	2958	2959
2960	2961	2962	2963	2964
2965	2966	2967	2968	2969
2970	2971	2972	2973	2974
2975	2976	2977	2978	2979
2980	2981	2982	2983	2984
2985	2986	2987	2988	2989
2990	2991	2992	2993	2994
2995	2996	2997	2998	2999
3000	3001	3002	3003	3004
3005	3006	3007	3008	3009
3010	3011	3012	3013	3014
3015	3016	3017	3018	3019
3020	3021	3022	3023	3024
3025	3026	3027	3028	3029
3030	3031	3032	3033	3034
3035	3036	3037	3038	3039
3040	3041	3042	3043	3044
3045	3046	3047	3048	3049
3050	3051	3052	3053	3054
3055	3056	3057	3058	3059
3060	3061	3062	3063	3064
3065	3066	3067	3068	3069
3070	3071	3072	3073	3074
3075	3076	3077	3078	3079
3080	3081	3082	3083	3084
3085	3086	3087	3088	3089
3090	3091	3092	3093	3094
3095	3096	3097	3098	3099
3100	3101	3102	3103	3104
3105	3106	3107	3108	3109
3110	3111	3112	3113	3114
3115	3116	3117	3118	3119
3120	3121	3122	3123	3124
3125	3126	3127	3128	3129
3130	3131	3132	3133	3134
3135	3136	3137	3138	3139
3140	3141	3142	3143	3144
3145	3146	3147	3148	3149
3150	3151	3152	3153	3154
3155	3156	3157	3158	3159
3160	3161	3162	3163	3164
3165	3166	3167	3168	3169
3170	3171	3172	3173	3174
3175	3176	3177	3178	3179
3180	3181	3182	3183	3184
3185	3186	3187	3188	3189
3190	3191	3192	3193	3194
3195	3196	3197	3198	3199
3200	3201	3202	3203	3204
3205	3206	3207	3208	3209
3210	3211	3212	3213	3214
3215	3216	3217	3218	3219
3220	3221	3222	3223	3224
3225	3226	3227	3228	3229
3230	3231	3232	3233	3234
3235	3236	3237	3238	3239
3240	3241	3242	3243	3244
3245	3246	3247	3248	3249
3250	3251	3252	3253	3254
3255	3256	3257	3258	3259
3260	3261	3262	3263	3264
3265	3266	3267	3268	3269
3270	3271</			

[illegible]

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
2301 0133	Purchase of Surveying Exp.	15,000,000.00
2301 0109	Purchase Sea Boats	15,000,000.00
2301 0105	Purchase Motor Vehicles	15,000,000.00
23050101	Research and Development	5,000,000.00

23050103	Monitoring and Evaluation	5,000,000.00
23010113	Purchase of Computers	-23,000,000.00
23010114	Purchase of Computers Printers	17,000,000.00
23010115	Purchase Photocopying Machine	13,000,000.00
23010118	Purchase of Scanners	6,000,000.00
23010117	Purchase of Sheding Maching	5,000,000.00
23010129	Purchase of Industrial Equipment	30,000,000.00
23020112	Purchase of Office Furniture & Fitting	15,000,000.00
23010106	Purchase of Van	15,000,000.00
23010125	Purchase of library books/equipment	2,000,000.00
23010123	Purchase of Fire Fighting Equipment	11,000,000.00
23010128	Purchase of security equipment	8,000,000.00
Grand Total		200,000,000.00



Rivers State Government
Ministry of Urban Development
2018 Budget

Summary		2018		2019		2020		2021		2022		2023		2024	
Head 407 Sub-Head 407		500,000,000.00		0.00		2,335,000,000.00		1,000,000,000.00							
POLICY, M		PROGRAMME 00		2018		2019		2020		2021		2022		2023	
PROJECT		PROGRAMME		2018		2019		2020		2021		2022		2023	
PROJ CODE		ECONOMIC CODE		2018		2019		2020		2021		2022		2023	
STRATEGIC / MAIN OF ACTIVITIES		APPROPRIATION FOR PLANNING ACTIVITIES		2018		2019		2020		2021		2022		2023	
70620	0609000010100	53212217	23001012	7,500,000.00	0	2101	65,000,000.00	15,000,000.00	0.00	50,000,000.00	100,000,000.00	0.00	0.00		
			23001013	7,500,000.00											
			23001014	7,500,000.00											
			23001015	7,500,000.00											
			23001016	7,500,000.00											
			23001017	7,500,000.00											
			23001018	7,500,000.00											
			23001019	7,500,000.00											
			23001020	7,500,000.00											
			23001021	7,500,000.00											
			23001022	7,500,000.00											
			23001023	7,500,000.00											
			23001024	7,500,000.00											
			23001025	7,500,000.00											
			23001026	7,500,000.00											
			23001027	7,500,000.00											
			23001028	7,500,000.00											
			23001029	7,500,000.00											
			23001030	7,500,000.00											
			23001031	7,500,000.00											
			23001032	7,500,000.00											
			23001033	7,500,000.00											
			23001034	7,500,000.00											
			23001035	7,500,000.00											
			23001036	7,500,000.00											
			23001037	7,500,000.00											
			23001038	7,500,000.00											
			23001039	7,500,000.00											
			23001040	7,500,000.00											
			23001041	7,500,000.00											
			23001042	7,500,000.00											
			23001043	7,500,000.00											
			23001044	7,500,000.00											
			23001045	7,500,000.00											
			23001046	7,500,000.00											
			23001047	7,500,000.00											
			23001048	7,500,000.00											
			23001049	7,500,000.00											
			23001050	7,500,000.00											
			23001051	7,500,000.00											
			23001052	7,500,000.00											
			23001053	7,500,000.00											
			23001054	7,500,000.00											
			23001055	7,500,000.00											
			23001056	7,500,000.00											
			23001057	7,500,000.00											
			23001058	7,500,000.00											
			23001059	7,500,000.00											
			23001060	7,500,000.00											
			23001061	7,500,000.00											
			23001062	7,500,000.00											
			23001063	7,500,000.00											
			23001064	7,500,000.00											
			23001065	7,500,000.00											
			23001066	7,500,000.00											
			23001067	7,500,000.00											
			23001068	7,500,000.00											
			23001069	7,500,000.00											
			23001070	7,500,000.00											
			23001071	7,500,000.00											
			23001072	7,500,000.00											
			23001073	7,500,000.00											
			23001074	7,500,000.00											
			23001075	7,500,000.00											
			23001076	7,500,000.00											
			23001077	7,500,000.00											
			23001078	7,500,000.00											
			23001079	7,500,000.00											
			23001080	7,500,000.00											
			23001081	7,500,000.00											
			23001082	7,500,000.00											
			23001083	7,500,000.00											
			23001084	7,500,000.00											
			23001085	7,500,000.00											
			23001086	7,500,000.00											
			23001087	7,500,000.00											
			23001088	7,500,000.00											
			23001089	7,500,000.00											
			23001090	7,500,000.00											
			23001091	7,500,000.00											
			23001092	7,500,000.00											
			23001093	7,500,000.00											
			23001094	7,500,000.00											
			23001095	7,500,000.00											
			23001096	7,500,000.00											
			23001097	7,500,000.00											
			23001098	7,500,000.00											
			23001099	7,500,000.00											
			23001100	7,500,000.00											
			23001101	7,500,000.00											
			23001102	7,500,000.00											
			23001103	7,500,000.00											
			23001104	7,500,000.00											
			23001105	7,500,000.00											
			23001106	7,500,000.00											
			23001107	7,500,000.00											
			23001108	7,500,000.00											
			23001109	7,500,000.00											
			23001110	7,500,000.00											
			23001111	7,500,000.00											
			23001112	7,500,000.00											
			23001113	7,500,000.00											
			23001114	7,500,000.00											
			23001115	7,500,000.00											
			23001116	7,500,000.00											
			23001117	7,500,000.00											
			23001118	7,500,000.00											
			23001119	7,500,000.00											
			23001120	7,500,000.00											
			23001121	7,500,000.00											
			23001122	7,500,000.00											
			23001123	7,500,000.00											
			23001124	7,500,000.00											
			23001125	7,500,000.00											
			23001126	7,500,000.00											
			23001127	7,500,000.00											
			23001128	7,500,000.00											
			23001129	7,500,000.00											
			23001130	7,500,000.00											
			23001131	7,500,000.00											
			23001132	7,500,000.00											
			23001133	7,500,000.00											
			23001134	7,500,000.00											
			23001135	7,500,000.00											
			23001136	7,500,000.00											
			23001137	7,500,000.00											
			23001138	7,500,000.00											
			23001139	7,500,000.00											
			23001140	7,500,000.00											
			23001141	7,500,000.00											
			23001142	7,500,000.00											
			23001143	7,500,000.00											
			23001144	7,500,000.00											
			23001145	7,500,000.00											
			23001146	7,500,000.00											
			23001147	7,500,											

		Department of Building and Planning The Secretary to the Mayor Office at the 8 Store City, N.S.W.															
70620	0000000181800	52212217				0.00		0.2101	15,000,000.00	5,000,000.00		0.00	10,000,000.00	9,000,000.00		0.00	0.00
			22001013	Purchase of Computers		0.00											
			22001014	Purchase of Printers		2,500,000.00											
			22001015	Purchase of Photocopying Machines		0.00											
			22001018	Purchase of Scanners		2,500,000.00											
			22001060	File Cabinets/Compartments													
Grand Total						500,000,000.00			2,435,000,000.00	500,000,000.00		0.00	2,935,000,000.00	1,000,000,000.00		0.00	0.00

Capital Budget

ECONOMIC CODE		DESCRIPTION		BUDGET REQUEST	
23000123		Construction of Boundary Pallet High/Low Walls		7,500,000.00	
23000101		Tree Planting		7,500,000.00	
23001017		Purchase of Trucks		40,000,000.00	
23000101		Research & Development		10,000,000.00	
23001011		Purchase and Acquisition of Tools		50,000,000.00	
23001013		Purchase of Computers		5,000,000.00	
23001015		Purchase of Photocopying Machines		5,000,000.00	
23001060		File Cabinets / Compartments		5,000,000.00	
23001017		Purchase of Trucks		35,000,000.00	
23001011		Acquisition of Land		75,000,000.00	
23001014		Construction of Infrastructure		14,000,000.00	
23001027		Construction of ICT Infrastructure		10,000,000.00	
23000101		Research & Development		30,000,000.00	
23001014		Amplifiers / Conduits		2,000,000.00	
23001011		Construction/renovation of Library		5,000,000.00	
23001013		Purchase of Residential Buildings		5,000,000.00	
23001012		Computer Software Acquisition		7,000,000.00	
23000101		Research & Development		6,000,000.00	
23001016		Purchase of Buses		30,000,000.00	
23001011		Research & Development		17,000,000.00	
23001011		Construction/renovation of Office Buildings		50,000,000.00	
23001014		Purchase of Printers		2,800,000.00	
23001018		Purchase of Scanners		2,500,000.00	
23001018		Replacement and repair of water only		5,000,000.00	
23001012		Computer Software Acquisition		25,000,000.00	
23001018		Purchase of Library Buses and Equipment		18,000,000.00	
23001013		Marketing and Promotion		40,000,000.00	
Grand Total				600,000,000.00	



Rivers State Government
Ministry of Water Resources & Rural Development
2018 Budget

Details of Main Capital

Summary													
Head: 07300000100													
SECTOR: 01		POLICY: 14		PROGRAMME: 18		Cost Item Allocation		COST					
FUNCTION	PROGRAMME	CRG CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	2018-2020	2018 Approved Estimates	2019 Appropriation Estimates	2020 Appropriation Estimates	Approved Estimates 2017	Actual Expenditure Jan-Jun 2017	Actual Expenditure Jan-Dec 2018
70630	141000000101	53200000		FORGEBY RIVER, Survey and Engineering Design for Water Supply and Sanitation in Abiodun West, Emurewa, Ibeju, Oluwa, Dapona, Gbana, Abiodun, Abiodun, and Oluwa Bode LGAs	50,000,000.00	02101	1,950,000,000.00	50,000,000.00	500,000,000.00	900,000,000.00	50,000,000.00	0.00	0.00
70630	141000000201	53200000		Research and Development Monitoring and Evaluation of Water Supply and Sanitation Facilities in the 23 LGAs	50,000,000.00	02101	315,000,000.00	50,000,000.00	170,000,000.00	95,000,000.00	50,000,000.00	0.00	0.00
70630	141000000301	53200000		Monitoring and Evaluation Construction/Provision of Regional Water Schemes: One in each of the three Senatorial zones	50,000,000.00	02101	2,615,000,000.00	40,000,000.00	1,800,000,000.00	775,000,000.00	20,500,000.00	0.00	0.00
70630	141000000401	53200000		Monitoring and Evaluation Construction/Provision of Water Supply and Government Supports for Donor projects (COUNTERPART FUND)	40,000,000.00	02101	220,500,000.00	50,000,000.00	100,000,000.00	70,500,000.00	100,000,000.00	0.00	0.00
70630	141000000501	53200000		Construction/Provision of Water Facilities Ground and surface water monitoring Infrastructure STRATEGIES: - Geographical survey and mapping, Data collection, Analysis and Interpretation of data and Production of Maps	50,000,000.00	02101	170,000,000.00	90,000,000.00	100,000,000.00	20,000,000.00	50,000,000.00	0.00	0.00
70630	141000000601	53200000		Research and Development Hardware, Equipment and Materials STRATEGIES: - Procurement	50,000,000.00	02101	35,000,000.00	30,000,000.00	15,000,000.00	10,000,000.00	70,500,000.00	0.00	0.00
70630	141000000701	53200000		Purchase of office furniture & fitting Construction/Provision of 3 Mega Water Treatment Laboratory in the three Senatorial zones	30,000,000.00	02101	80,000,000.00	40,000,000.00	20,000,000.00	20,000,000.00	100,000,000.00	0.00	0.00
70630	141000000801	53200000		Construction/Provision of Water Facilities Renovation of old Schemes: One in each of the three Senatorial zones	40,000,000.00	02101	47,000,000.00	20,000,000.00	10,000,000.00	17,000,000.00	20,000,000.00	0.00	0.00
70630	141000000901	53200000		Rehabilitation/Repairs - Water Facilities Upgrading of dilapidated Waterhouse at Emurewa	20,000,000.00	02101	55,000,000.00	20,000,000.00	17,000,000.00	18,000,000.00	20,000,000.00	0.00	0.00
70630	141000000101	53200000		Rehabilitation/Repairs of Water Facilities	20,000,000.00		4,607,500,000.00	350,000,000.00	2,722,000,000.00	1,532,500,000.00	300,000,000.00	0.00	0.00
Grand Total					250,000,000.00								

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	100,000,000.00
23050103	Monitoring and Evaluation	90,000,000.00
23020105	Construction/Provision of Water Facilities	90,000,000.00
23010112	Purchase of Office Furniture and Fittings	30,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	40,000,000.00
Grand Total		350,000,000.00



Rivers State Government
Port Harcourt Water Corporation

2018 Budget

Details of Major Capital

SUB-ENTRY

Head: 02510200100

SECTOR: 02 POLICY 114 PROGRAMME: 10

Cost Plan Allocation

2018	2019	2020	2017
1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	2,730,000,000.00

FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	2018-2020	2018 Approved Estimates	2019 Appropriation Estimates	2020 Appropriation Estimates	Approved Estimates 2017A	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	14100000010100	53200000	23020118	Drainage/Water Supply & Sanitation Project	190,000,000.00	02101	450,000,000.00	150,000,000.00	150,000,000.00	370,000,000.00	389,480,000.00	0.00	0.00
			23020104	Construction/Provision of Infrastructure									
			23050101	Rehabilitation / Repairs of Water Facilities	50,000,000.00								
			23050103	Research and Development	40,000,000.00								
			23050103	Monitoring and Evaluation									
70111	14100000020200	53200000		Energy Supply to the Water Facilities	100,000,000.00	02101	370,000,000.00	100,000,000.00	100,000,000.00	120,000,000.00	418,760,000.00	0.00	0.00
			23020103	Construction/Provision of Infrastructure									
70111	14100000030200	53200000		Construction/Rehabilitation of Port Harcourt Water Corporation Office (Project Site & Office)		02101	580,000,000.00	190,000,000.00	190,000,000.00	200,000,000.00	370,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicle	100,000,000.00								
			23010106	Purchase of Van	50,000,000.00								
			23010112	Purchase of Office Furniture/Fittings	40,000,000.00								
70111	14100000040400	53200000		Port Harcourt Water Supply & Sanitation Project		02101	200,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00	115,000,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure									
			23020104	Rehabilitation / Repairs of Water Facilities	50,000,000.00								
			23050103	Monitoring and Evaluation									
70111	14100000050500	53200000		Counterpart Funding for Rivers State Component on the Loan (\$300M) from APDB and the World Bank		02101	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,435,760,000.00	0.00	0.00
			23050101	Research and Development	1,000,000,000.00								
Grand Total					1,500,000,000.00		4,580,000,000.00	1,500,000,000.00	1,500,000,000.00	1,590,000,000.00	2,730,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020118	Construction/Provision of Infrastructure	200,000,000.00
23050101	Research and Development	1,050,000,000.00
23050103	Monitoring and Evaluation	10,000,000.00
23010105	Purchase of Motor Vehicle	100,000,000.00
23010106	Purchase of Van	50,000,000.00
23010112	Purchase of Office Furniture/Fittings	40,000,000.00
23030104	Rehabilitation / Repairs of Water Facilities	50,000,000.00
Grand Total		1,300,000,000.00



Rivers State Government
RS Water Services Regulatory Commission
2018 Budget

Outline of Main Capital

Summary													
Head: 025200100200													
Details of Main Capital													
2018													
2019													
2020													
2017													
Cost Plan Allocation													
200,000,000.00													
338,519,233.50													
341,349,233.50													
200,000,000.00													
SECTOR: 02 POLICY: 14 PROGRAMME: 10													
COST													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OR ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	2018-2020	2018 Approved Estimate	2019 Appropriation Estimate	2020 Appropriation Estimate	Approved Estimate 2017	Actual Expenditure Jan - Jan 2017	Actual Expenditure Jan - Dec 2016
70630	14100000010100	53212200		Office Rehabilitation & Equiping of Rivers State Water Services Regulatory Commission Office	1,890,000.00	02101	86,530,000.00	61,010,000.00	18,920,000.00	6,900,000.00	65,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture (3 Executive office desk @ 180,000 each, 10 office chair @ 78,000 each, 15 visitor chair @ 38,000 each)									
			23010105	Purchase of Motor Vehicles (1 Toyota Prado @ 42,500,000, 2 Toyota Corolla @ 18,900,000 each, 1 Toyota Hilux Bus @ 23,500,000)	0.00								
			23010114	Purchase of 2 HP LaserJet computer printer @ 180,000 each	375,000.00								
			23010115	Purchase of 1 Xerox work station photocopying machine @ 1,000,000 each	1,000,000.00								
			23010113	Purchase of 12 Toshiba Tecra Laptops @ 252,500 each, 6 Desktops @ 250,000 each	5,032,000.00								
			23010117	Purchase of 1 shredding machine @ 80,000 each	80,000.00								
			23010125	Purchase of regulation, water and legal library books and equipments	6,405,000.00								
			23010122	Purchase of healthy/medical equipments (first aid kit)	100,000.00								
			23010128	Purchase of security equipment (stock in device, fire alarm, smoke detector, safety signs and posters)	30,000,000.00								
			23010118	Purchase of 2 scanners @ 65,000	130,000.00								
			23050102	Computer Software acquisition (Microsoft, Server, IBM, Coreception, Vision)	11,000,000.00								
			23020127	Construction of ICT Infrastructure (Construction, Internet Access, Licenses for software, backup HDD, projector, PMS, Professional Camera, UPS)	3,000,000.00								
			23010119	Purchase of Power generating set (Alternative Power - Inverter) @ 1,200,000	1,200,000.00								
70630	14100000020200	53212200		Development of Regulatory Instruments for the Water Sector		02101	617,068,467.00	103,990,000.00	249,114,233.50	263,964,233.50	100,000,000.00	0.00	0.00
			23040104	Industrial Relation prevention & Control	10,000,000.00								
			23050407	Consulting and Professional Services - General	10,000,000.00								
			23050101	Research & Development (Training & Capacity Building) for 9 Staff throughout running through the year	58,990,000.00								
			23050101	Research and Development (Implementation of Action Plan)	12,000,000.00								
70630	14100000030300	53200000	23060105	Water Pollution Prevention & Control	13,000,000.00								
				Setting up of Licensed Regulatory mechanisms for the provision of water supply and sanitation services		02101	70,485,000.00	35,000,000.00	70,485,000.00	70,485,000.00	35,000,000.00	0.00	0.00
70630	14100000010300	53200000	23050101	Research & Development (Workshops, seminars, meetings)	25,000,000.00								
			23050103	Monitoring & Evaluation	10,000,000.00								
Grand Total					200,000,000.00		774,383,467.00	200,000,000.00	229,519,233.50	341,349,233.50	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture	1,890,000.00
23010105	Purchase of Motor Vehicles	0.00
23010114	Purchase of computer printers	375,000.00
23010115	Purchase of photocopying machine	1,800,000.00
23010113	Purchase of Computers	5,030,000.00
23010117	Purchase of shredding machine	80,000.00
23010125	Purchase of library books and equipments	6,405,000.00
23010122	Purchase of health/medical equipments (first aid kits)	100,000.00
23010128	Purchase of security equipment	30,000,000.00
23010118	Purchase of scanners	130,000.00
23050102	Computer Software acquisition	11,900,000.00
23020127	Construction of ICT Infrastructures	3,000,000.00
23010119	Purchase of Power generating set (Alternative Power Inverter)	1,200,000.00
23040104	Industrial Pollution prevention & Control	10,000,000.00
23040105	Water Pollution Prevention & Control	13,000,000.00
23050101	Research & Development	95,990,000.00
23050407	Consulting and Professional Services - General	10,900,000.00
23050103	Monitoring & Evaluation	10,000,000.00
Grand Total		200,000,000.00



Rivers State Government
R/S Small Town Water Supply and Sanitation Agency (RSSTWSSA)

2018 Budget

Detail of Main Capital

Summary		2018		2019		2020		2021	
Head: 022000000000		350,000,000.00	1,273,000,000.00	1,411,000,000.00	500,000,000.00				

SECTOR: 01	POLICY: 12	PROGRAMME: 13	FUNCTION	PROGRAMME	EEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	ANNOBATION FOR PLAN OF ACTIVITIES	P/R/O	2018-2020	2018	2019	2020	Approved Estimates 2017	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1010000001000	53230100	23010119	The Restoration of Alameda Pumping Station					02101	351,000,000.00	30,000,000.00	152,000,000.00	171,000,000.00	100,000,000.00	0.00	0.00
			23030104	Renovation/Repairs - Water Facilities												
			23030121	Renovation/Repairs - office buildings												
			23010208	Water Distribution Network					02101	317,000,000.00	30,000,000.00	139,000,000.00	148,000,000.00	70,000,000.00	0.00	0.00
70111	1010000002000	53230710	23010119	The Restoration of Daguna Pumping Station												
			23030104	Renovation/Repairs - Water Facilities												
			23030121	Renovation/Repairs - office buildings												
			23010208	Water Distribution Network					02101	317,000,000.00	30,000,000.00	139,000,000.00	148,000,000.00	70,000,000.00	0.00	0.00
70111	1010000002000	53211700	23010119	The Restoration of Oye Pumping Station												
			23030104	Renovation/Repairs - Water Facilities												
			23030121	Renovation/Repairs - office buildings												
			23010208	Water Distribution Network					02101	302,000,000.00	15,000,000.00	139,000,000.00	148,000,000.00	70,000,000.00	0.00	0.00
70111	1010000003000	53230703	23010119	The Restoration of Asaba Pumping Station												
			23030104	Renovation/Repairs - Water Facilities					02101	287,000,000.00	38,000,000.00	139,000,000.00	148,000,000.00	70,000,000.00	0.00	0.00
			23030121	Renovation/Repairs - office buildings												
			23010208	Water Distribution Network					02101	315,000,000.00	28,000,000.00	139,000,000.00	148,000,000.00	70,000,000.00	0.00	0.00
70111	1010000005000	53231501	23010119	The Restoration of Abia Pumping Station												
			23030104	Renovation/Repairs - Water Facilities												
			23030121	Renovation/Repairs - office buildings												
			23010208	Water Distribution Network					02101	1,105,000,000.00	179,000,000.00	428,000,000.00	500,000,000.00	50,000,000.00	1,167,800.00	0.00
70111	1010000006000	53200000	23010112	Purchase of Office Furniture and Fixtures												
			23010113	Purchase of Computer and its Consumables												
			23050101	Research and Development												
			23050103	Monitoring and Evaluation												
			23010128	Purchase of security equipment(water meter)												
70111	1010000006000	53200000	23010115	Purchase of photocopy machines												
			23010105	Purchase of Operational Vehicles												
Grand Total										2,996,000,000.00	350,000,000.00	1,373,000,000.00	1,411,000,000.00	500,000,000.00	1,167,800.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010119	Purchase of power Generating Plant	30,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	70,000,000.00
23030121	Rehabilitation/Repairs - office Buildings	40,000,000.00
23010105	Purchase of Motor Vehicles	20,000,000.00
23010112	Purchase of office Furniture and Fittings	15,000,000.00
23010113	Purchase of Computer	15,000,000.00
23030101	Research and Development	30,000,000.00
23030103	Monitoring And Evaluation	10,000,000.00
23010128	Purchase of security equipment(water meter)	82,000,000.00
23010115	Purchase of photocopy machines	7,000,000.00
32010208	Water Distribution Network	31,000,000.00
Grand Total		350,000,000.00



Rivers State Government
Rural Water Supply and Sanitation Agency
2018 Budget
Detail of Main Capital

Summary		2018	2019	2020	2017
Head 02320000100		350,000,000.00	570,770,500.65	570,770,500.65	500,000,000.00
Cost Plan Allocation					

SECTOR: 01		POLICY: 02	PROGRAMME: 04	COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	2018-2020	2018 Approved Estimates	2019 Appropriation Estimate	2020 Appropriation Estimate	Approved Estimates 2017	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70740	020400000010100	53230100	23050103	Instructional strengthening of LGAs WASH officers in 5 LGAs on database management in WASH programming	15,755,546.65	02101	83,266,639.95	15,755,546.65	33,755,546.65	33,755,546.65	33,755,546.65	0.00	0.00
				Monitoring and Evaluation			152,200,000.00	44,300,000.00	54,300,000.00	54,300,000.00	54,300,000.00	0.00	0.00
70740	020400000020200	53230100	23010108	Developing 5 LGAs database facility status tracking	40,000,000.00	02101							
				Purchase of Buses									
			23050103	Monitoring and Evaluation	4,300,000.00								
70830	020400000030300	53230100	23050105	Scaling up the EU/UNICEF Niger Delta Support Programme (NDSP) in one LGA		02101	170,541,001.30	17,000,000.00	80,770,500.65	80,770,500.65	10,000,000.00	0.00	0.00
				Construction/Provision of Water Facilities	37,000,000.00								
70830	020400000040400	53230100	23050105	Emergency preparedness and response plan (EPPR)	13,375,000.00	02101	40,125,000.00	13,375,000.00	13,375,000.00	13,375,000.00	13,375,000.00	0.00	0.00
				Construction / Provision of Water Facilities									
70740	020400000050500	53230100	23010105	Establishing School Health Clubs (SHCs) in 10 schools	10,000,000.00	02101	40,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
				Water Pollution Prevention & Control									
70740	020400000060600	53230100	23040105	Global Hand Washing Campaign in 10 schools	16,009,000.00	02101	48,077,000.00	16,009,000.00	16,009,000.00	16,009,000.00	16,009,000.00	0.00	0.00
				Amusements / Celebrations	16,009,000.00								
70740	020400000070700	53230100	23050104	Community-Led Total Sanitation (CLTS) in 15 communities	7,485,520.00	02101	22,456,560.00	7,485,520.00	7,485,520.00	7,485,520.00	7,485,520.00	0.00	0.00
				Water Pollution Prevention & Control									
70740	020400000080800	53230100	23040105	Construction of 10 pilot Eco-san toilets in 10 communities	10,821,000.00	02101	53,463,000.00	10,821,000.00	20,821,000.00	20,821,000.00	20,821,000.00	0.00	0.00
				Water Pollution Prevention & Control									
70740	020400000090900	53230100	23040105	Inspection of state task group on sanitation (STGS)	151,933.35	02101	455,800.05	151,933.35	151,933.35	151,933.35	151,933.35	0.00	0.00
				Water Pollution Prevention & Control									
70740	020400000101000	53230100	23020105	EU/UNICEF Niger Delta Support Program in Abiodun and Oshodi/Alimosho LGAs	200,000,000.00	02101	873,206,000.00	215,102,000.00	379,102,000.00	329,102,000.00	329,102,000.00	0.00	0.00
				Construction / Provision of Water Facilities									
			23040105	Water Pollution Prevention & Control	15,102,000.00								
Grand Total					350,000,000.00		1,491,541,001.30	350,000,000.00	570,770,500.65	570,770,500.65	500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	20,055,546.65
23010108	Purchase of Buses	40,000,000.00
23020105	Construction/Provision of Water Facilities	230,375,000.00
23040105	Water Pollution Prevention & Control	43,560,453.35
23050104	Anniversaries / Celebrations	16,000,000.00
Grand Total		350,000,000.00

Cost Share Allocation	\$0.00

457

70443	22170000252571	53211400	23020114	Construction of Abudu/Okele Close Representative with Extension to Bikanu.	0.00	02101	200,000,000.00	0.00	300,000,000.00	100,000,000.00	0.00	0.00
70443	22170000262601	53211400	23020114	Construction of Chief Benson Street Chief Benson Close, Omurakwa Str. And the Surrounding Streets Omurakwa and Omurakwa Close.	0.00	02101	1,000,000,000.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00
70443	22170000272701	53220000	23020114	Construction of Ikuru Town - Atlantic Ocean Road.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170000282801	53222100	23020114	Construction of Oshale/Unuapal Road.	0.00	02101	600,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00
70443	22170000292901	53210900	23020114	Construction of Edelele Internal Roads, EMOLOA.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170000303001	53211400	23020114	Construction of 3km Road in Omurakwa Town and School Close in Omurakwa.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170000313101	53211400	23020114	Dualization of Rumukhuli-Ekaka-Igumudu Road.	400,000,000.00	02101	400,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170000323201	53211400	23020114	Construction of Abudu-Waji Road/8466.	100,000,000.00	02101	100,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170000333301	53207000	23020114	Construction of Oshale Internal Roads.	0.00	02101	2,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00
70443	22170000343401	53211400	23020114	Construction of Odan/Okele Extension Bikanu.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170000353501	53211400	23020114	Construction of Ikuru-Thun-Okele Road and Bridge.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170000363601	53211400	23020114	Construction of Ada George/East West Road Junction Flyover with Rotary Turning and Service Lane.	0.00	02101	2,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00
70443	22170000373701	53211400	23020114	Construction of Abudu/Okele/Ekaka-Igumudu-Gade-Okele Road in Oshale & Reconstruction of Ekaka-Okele-Ekaka Junction Oshale.	0.00	02101	1,000,000,000.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00
70443	22170000383801	53206000	23020114	Construction of Coconut Estate - Okele - Abraham Hart - Abudu Road, Penny Lane.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170000393901	53222000	23020114	Construction of Dr. Silva Okele Road, Trane Amadi.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170000404001	53212000	23020114	Construction of Dora Family Church Road and Chief Gid Drive Off Pear Okele Road/Ekaka Close.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170000414101	53212000	23020114	Dualization of Abudu Road (100) Junction - Lagos Bus Stop.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170000424201	53212000	23020114	Reconstruction of Waji Road in GRA Phase II, with Drains and Construction of San Abacha/Nia Nwagwu Storm Water Drainage System.	0.00	02101	300,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
70443	22170000434301	53211400	23020114	Reconstruction of James Ikegami Street, Rumukhuli.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170000444401	53211800	23020114	Sanfilling/Shore Protection of Oke-Ama Community in Oshale LGA.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170000454501	53222300	23020114	Construction of Bikanu - Okele-Hero Road in Tai LGA.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170000464601	53212000	23020114	Reconstruction of Kan Saka Village Road and Flood Control Works around Kan Saka Village Road/Ekaka Road Road. Also Road, Port Harcourt and Construction of Retail Road Linking Ada Road to Kan Saka Village Road at Waji Street Junction.	0.00	02101	10,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
70443	22170000474701	53211400	23020114	Construction of Abudu Internal Roads in Rumukhuli.	0.00	02101	6,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
70443	22170000484801	53212200	23020114	Construction of Selected Roads in Port Harcourt (Asip Gade-Ekaka-Ekaka-Ekaka).	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170000494901	53212000	23020114	Construction of Tashin-Hyokoro-Bundabanga Road.	0.00	02101	200,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
70443	22170000505001	53211400-53210900	23020114	Construction of Eagle Island Link of Trans-Kalabar Highway - Rumukhuli-Okele Oshale Road.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170000515101	53211400	23020114	Construction of Shere Protection at Rumukhuli.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00

70443	22170001070601	53231600	23020114	High Internal Road	400,000,000.00	02101	987,994,400.00	400,000,000.00	203,997,000.00	203,997,000.00	0.00	0.00	0.00	0.00
70443	22170001080701	53221400	23020114	Construction of Concrete Sheet Pile at Bepemny/Chikana in Abadul Local Government Area	0.00	02101	0.00	0.00	1,300,000,000.00	1,300,000,000.00	0.00	0.00	0.00	0.00
70443	22170001090801	53212300	23020114	Construction of Peter Odeh-Abuloma-Weji Road Myer	800,000,000.00	02101	4,264,655,429.64	800,000,000.00	1,482,427,714.82	1,482,427,714.82	0.00	0.00	0.00	0.00
70443	22170001101001	53212800	23020114	Construction of Abuloma-Weji Road Tol Road	700,000,000.00	02101	8,300,000,000.00	300,000,000.00	4,000,000,000.00	4,000,000,000.00	0.00	0.00	0.00	0.00
70443	22170001111001	53211400	23020114	Completion of Internal Road and Drains in Rivers - State Polytechnic, Bari	100,000,000.00	02101	1,000,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001121101	53221300	23020114	Reconstruction/Expansion of Eke-Okere-Okere- Okere Road (Old Road)	1,000,000.00	02101	201,000,000.00	1,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
70443	22170001131201	53220800	23020114	Construction of Abuloma-Weji Road - State - Omurigha-Okere Road	1,000,000.00	02101	1,000,000,000.00	1,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
70443	22170001141301	53210800	23020114	Reconstruction of Okere Road Phase 1	110,000,000.00	02101	2,480,094,251.34	810,000,000.00	1,085,027,125.67	1,085,027,125.67	0.00	0.00	0.00	0.00
70443	22170001151401	53212000	23020114	Reconstruction of Okere Road Phase 2	800,000,000.00	02101	2,172,130,984.14	500,000,000.00	636,075,192.07	636,075,192.07	0.00	0.00	0.00	0.00
70443	22170001161501	53211400	23020114	Construction of Okere Road Phase 3	4,000,000,000.00	02101	4,260,000,000.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001171601	53220800	23020114	Reconstruction of Okere Road - Okere- Okere Road/Bridge to Okere/Okere LGA	180,562,480.66	02101	1,780,563,480.66	180,562,480.66	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00
70443	22170001181701	53214800	23020114	Chief Okere Street/Okere Road	100,000,000.00	02101	113,500,000.00	100,000,000.00	6,730,000.00	6,730,000.00	0.00	0.00	0.00	0.00
70443	22170001191801	53212200	23020114	Construction of Okere-Okere-Okere-Okere- Okere Road - Okere-Okere Road	802,014,987.13	02101	465,558,919.13	302,014,987.13	41,772,666.00	41,772,666.00	0.00	0.00	0.00	0.00
70443	22170001201901	53213400	23020114	Construction of Okere Road - Okere-Okere- Okere Road - Okere-Okere Road	6,000,000.00	02101	1,200,000,000.00	6,000,000.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00
70443	22170001212001	53214600	23020114	Construction of Anyi Weji side lining Okere Street off Okere-Okere Road	10,000,000.00	02101	1,121,725,540.00	10,000,000.00	555,442,770.00	555,442,770.00	0.00	0.00	0.00	0.00
70443	22170001222101	53214600	23020114	Construction of Okere Road - Okere-Okere- Okere Road - Okere-Okere Road	10,000,000.00	02101	410,000,000.00	10,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
70443	22170001232201	53214600	23020114	Construction of Okere Road - Okere-Okere- Okere Road - Okere-Okere Road	50,000,000.00	02101	1,050,000,000.00	50,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
70443	22170001242301	53214600	23020114	Construction of Okere Road - Okere-Okere- Okere Road - Okere-Okere Road	50,000,000.00	02101	1,050,000,000.00	50,000,000.00	284,058,656.34	284,058,656.34	0.00	0.00	0.00	0.00
70443	22170001252401	53214600	23020114	Construction of Okere Road - Okere-Okere- Okere Road - Okere-Okere Road	100,000,000.00	02101	2,100,000,000.00	100,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
70443	22170001262501	53214600	23020114	Construction of Okere Road - Okere-Okere- Okere Road - Okere-Okere Road	300,000,000.00	02101	700,000,000.00	300,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
70443	22170001272601	53214600	23020114	Construction of Okere Road - Okere-Okere- Okere Road - Okere-Okere Road	300,000,000.00	02101	1,100,000,000.00	300,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
70443	22170001282701	53214600	23020114	Construction of Okere Road - Okere-Okere- Okere Road - Okere-Okere Road	300,000,000.00	02101	811,140,895.00	300,000,000.00	285,584,441.50	285,584,441.50	0.00	0.00	0.00	0.00
70443	22170001292801	53214600	23020114	Chief Okere Weji side lining Okere Road - Okere-Okere Road - Okere-Okere Road	400,000,000.00	02101	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001302901	53214600	23020114	Construction of Okere Road - Okere-Okere- Okere Road - Okere-Okere Road	400,000,000.00	02101	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001313001	53214600	23020114	Chief Okere Weji side lining Okere Road - Okere-Okere Road - Okere-Okere Road	400,000,000.00	02101	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001323101	53214600	23020114	Construction of Okere Road - Okere-Okere- Okere Road - Okere-Okere Road	400,000,000.00	02101	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

70443	2217000133201	5211400	23020114	228,000,000.00	02101	228,000,000.00	128,000,000.00	0.00	0.00	0.00	0.00
70443	2217000134301	5211400	23020114	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
70443	2217000135301	5211400	23020114	300,000,000.00	02101	300,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
70443	2217000136301	5211200	23020114	90,000,000.00	02101	90,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
70443	2217000137301	5211400	23020114	500,000,000.00	02101	500,000,000.00	750,000,000.00	113,147,940.45	113,147,940.45	0.00	0.00
70443	2217000138301	5212000	23020114	51,000,000.00	02101	492,971,300.36	51,000,000.00	220,961,650.18	220,961,650.18	0.00	0.00
70443	2217000139301	5212100	23020114	300,000,000.00	02101	1,100,000,000.00	100,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
70443	2217000140301	5212100	23020114	100,000,000.00	02101	1,000,000,000.00	100,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
70443	2217000141301	5211200	23020114	100,000,000.00	02101	1,000,000,000.00	100,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
70443	2217000142301	5212200	23020114	100,000,000.00	02101	2,300,000,000.00	100,000,000.00	1,100,000,000.00	1,100,000,000.00	0.00	0.00
70443	2217000143301	5212200	23020114	100,000,000.00	02101	900,000,000.00	100,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00
70443	2217000144301	5212200	23020114	100,000,000.00	02101	1,500,000,000.00	100,000,000.00	900,000,000.00	900,000,000.00	0.00	0.00
70443	2217000145301	5212200	23020114	2,000,000.00	02101	1,000,000,000.00	1,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
70443	2217000146301	5212200	23020114	300,000,000.00	02101	1,300,000,000.00	300,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
70443	2217000147301	5212200	23020114	99,979,628.13	02101	207,975,028.13	99,979,628.13	93,947,700.00	93,947,700.00	0.00	0.00
70443	2217000148301	5212100	23020114	100,000,000.00	02101	1,300,000,000.00	100,000,000.00	550,000,000.00	550,000,000.00	0.00	0.00
70443	2217000149301	5211400	23020114	300,000,000.00	02101	1,100,000,000.00	300,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00
70443	2217000150301	5211400	23020114	100,000,000.00	02101	1,100,000,000.00	100,000,000.00	600,000,000.00	600,000,000.00	0.00	0.00
70443	2217000151301	5212200	23020114	200,000,000.00	02101	400,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
70443	2217000152301	5212200	23020114	3,000,000,000.00	02101	3,000,000,000.00	3,000,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
70443	2217000153301	5211400	23020114	2,000,000,000.00	02101	2,275,405,577.02	2,000,000,000.00	137,702,288.51	137,702,288.51	0.00	0.00
70443	2217000154301	5212200	23020114	100,000,000.00	02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
70443	2217000155301	5212100	23020114	500,000,000.00	02101	886,194,810.00	500,000,000.00	153,097,410.00	153,097,410.00	0.00	0.00

70443	22170001836201	53212200	53212200	23020114	Construction of Old Road to Reconstruction of Bumabunda-Muchemba-Alexandria Road. Includes Capitan Amangale Street, Bifano Fabela Street, Tourist Beach Road, Elit Henry Street, Bifano Johnson Street, Bifano Street, Adaba Street, Cape Road Extension, Extension of Adaba Expressway by Bumabunda Bridge and Construction of Bifano Road by Presidential Road as	5,000,000,000.00	Q2101	5,000,000,000.00	5,000,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170001849301	53212200	53212200	23020114	Construction of Unknown Bifano-Bifano Road in Bifano LGA	276,007,559.18	Q2101	276,007,559.18	276,007,559.18	300,000,000.00	1,000,000.00	0.00	0.00
70443	22170001859401	53212200	53212200	23020114	Drainage and Cleaning of Subsurface Drains and Maintenance from Education to Endera Junction, Chiti Road to New-Wing Creek, Hiti 3 Chitu Section of Ilwera Road and Big Culvert Under Abu Road and Draining of Covered Drainage and Drainage of Bank Road, Githana, Fences Avenue Thru Harpore Road Junction, Old Gila Port	93,947,700.00	Q2101	93,947,700.00	93,947,700.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170001869501	5321400	5321400	23020114	Construction of Odogoro Internal Roads	550,000,000.00	Q2101	550,000,000.00	550,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170001879601	5321400	5321400	23020114	Construction of Fumukwaka Main Layout	100,000,000.00	Q2101	100,000,000.00	100,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170001889701	53210900	53210900	23020114	Construction of Odogoro Internal Roads	100,000,000.00	Q2101	100,000,000.00	100,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170001899801	53211400	53211400	23020114	Construction of Bifano Internal Roads in Odogoro	5,000,000,000.00	Q2101	5,000,000,000.00	5,000,000,000.00	0.00	0.00	0.00	0.00
70443	22170001909901	53212200	53212200	23020114	Construction of Bifano Internal Road	500,000,000.00	Q2101	500,000,000.00	500,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170001919901	5321400	5321400	23020114	Drainage and Road Central Works at Elilokwaka, In Akwaka and other flooding communities in Odogoro	1,000,000,000.00	Q2101	1,000,000,000.00	1,000,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170001929901	53212200	53212200	23020114	Reconstruction of Airport-Old Odogoro-Orukwa Roads in Ilwera Local Government Area	2,500,000,000.00	Q2101	2,500,000,000.00	2,500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
70443	22170001939901	53211400	53211400	23020114	Reconstruction of Bifano/Akwa Road in Odogoro Local Government Area	500,000,000.00	Q2101	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
70443	22170001949901	53211400	53211400	23020114	Rehabilitation of Akwa Road, Bifano/Akwa in Odogoro Local Government Area	500,000,000.00	Q2101	500,000,000.00	500,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170001959901	53222100	53222100	23020114	Rehabilitation of Old Akwa Road by House Camp Bifano	500,000,000.00	Q2101	500,000,000.00	500,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170001969901	53211400	53211400	23020114	Rehabilitation of Bifano by Bifano Junction To Bumabunda Expressway, Akwaka Road by Bumabunda Road To Presidential Road, Elwera Road by The Government Road	48,803,881.25	Q2101	48,803,881.25	48,803,881.25	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170001979901	53210900	53210900	23020114	Rehabilitation/Reconstruction of Old Odogoro-Orukwa Road in Akwaka LGA	2,000,000,000.00	Q2101	2,000,000,000.00	2,000,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170001989901	53211400	53211400	23020114	Construction of Odogoro Link Road, Construction and Rehabilitation of Other Adjoining Roads in Odogoro LGA	1,000,000,000.00	Q2101	1,000,000,000.00	1,000,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
70443	22170001999901	53210900	53210900	23020114	Rehabilitation of Akwaka-Odogoro-Orukwa- Orukwa Road in Akwaka Local Government Area	1,000,000,000.00	Q2101	1,000,000,000.00	1,000,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170002009901	53211200	53211200	23020114	Reconstruction of Odogoro-Orukwa-Orukwa Link Road in Akwaka LGA	1,000,000,000.00	Q2101	1,000,000,000.00	1,000,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170002019901	53212200	53212200	23020114	Reconstruction/Rehabilitation of Akwaka, Orukwa-Orukwa and Akwaka-Orukwa Road in Port Harcourt	700,000,000.00	Q2101	700,000,000.00	700,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70443	22170002029901	53211400	53211400	23020114	Reconstruction of Bifano and Link Roads in Bifano Local Government Area	700,000,000.00	Q2101	700,000,000.00	700,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00

70443	2217000314101	532-11400	23020114	Dualisation of Sankofa-Bank-Kono Road Phase 1	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00
70443	2217000315101	532-11400	23020114	Reconstruction of Oshiri-Ikwerre to Airport roundabout	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00
70443	2217000316101	532-11400	23020114	Construction of Oshiri-Umuoya Road	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	2217000317101	532-11400	23020114	Construction of Ibaa-Alue-Ikoko Road and Bridge in Enohia and Ikwerre LGAs of Rivers State	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	2217000318101	532-11400	23020114	Construction of Alieu Link Road-Bulagoku	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
70443	2217000319101	532-11400	23020114	Construction of Second Nkporu Bridge	0.00	0.00	0.00	0.00	0.00	0.00	836,075,192.07	0.00	0.00
70443	2217000320101	532-11400	23020114	Construction of Aboroma Ring Road Phase 2	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
70443	2217000321101	532-11400	23020114	Construction of Mgbuohumbe-Niger Road, Rumukumbe, Oshana	0.00	0.00	0.00	0.00	0.00	0.00	800,000,000.00	0.00	0.00
70443	2217000322101	532-11400	23020114	Road Marking of Wolf Road from Old Abu Road to Alcon Road, Wolf Town in Obio/Akpa LGA	0.00	0.00	0.00	0.00	0.00	0.00	6,750,000.00	0.00	0.00
70443	2217000323101	532-11400	23020114	Construction of Orusa Street, Via Waka Street Off Sam Abacha Road, GRA Phase III, Port Harcourt	0.00	0.00	0.00	0.00	0.00	0.00	81,772,866.00	0.00	0.00
70443	2217000324101	532-11400	23020114	Reconstruction of Oshunwah Internal Road Port Harcourt	0.00	0.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
70443	2217000325101	532-11400	23020114	Reconstruction of Aluu Road (from Omuchelu Aluu) to Agbada 1. Port Harcourt	0.00	0.00	0.00	0.00	0.00	0.00	555,862,770.00	0.00	0.00
70443	2217000326101	532-11400	23020114	Reconstruction of Rumukumbe Enwa Link Road	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
70443	2217000327101	532-11400	23020114	completion of Nkporu-Bodo City Road	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	2217000328101	532-11400	23020114	Reconstruction of R.D (Nwaka) Road, Mgbuohumbe, Off Oshana Road, Rumukumbe	0.00	0.00	0.00	0.00	0.00	0.00	290,059,655.74	0.00	0.00
70443	2217000329101	532-11400	23020114	Construction of Isokopo Internal Roads and Drains	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
70443	2217000330101	532-11400	23020114	Construction of Internal Roads and Drains in Nyamam Grammar School in Aboroma, Aluu	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
70443	2217000331101	532-11400	23020114	Reconstruction of High Street, Rehabilitation of Prof. Oshunwah Street and Oshana Drive off Peter Odi Road in Trans Amadi Industrial Area	0.00	0.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
70443	2217000332101	532-11400	23020114	Construction of Internal Roads of Urabhi Mamoral Grammar School (BNCSS) Bort	0.00	0.00	0.00	0.00	0.00	0.00	253,580,447.50	0.00	0.00
70443	2217000333101	532-11400	23020114	Construction of Abu-Daguma-Enoch-Ikoko-Bik and Enoch-Ikoko-Akpan Road in Abuja/Dual Local Government Area	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
70443	2217000334101	532-11400	23020114	Construction of Rumukumbe-Oshana-Ikoko Road in Enwa and Ikwerre LGAs	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00
70443	2217000335101	532-11400	23020114	RECONSTRUCTION OF AMABUKA-ONKORU	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00

70443	22170003807701	532-31600	22040113	Reclamation of Alabama Community in Asat Town LGAs	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003817801	532-31700	22040102	Designing, Siting and Reclamation of Bakana, Abakana and Asaba Town New Town, in Degema, Asat Town and Asaba Town LGAs	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003827901	532-30733-30500-30300-	22040102	Payment to Heist GTI Canal, The Roadgate Consultant On EastWest Elewana Wrig Thre Amadi Garton Road	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003838001	532-20400	22040102	2018 Constituency Project	6,200,000,000.00	02101	6,200,000,000.00	6,200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,200,000,000.00	0.00	0.00	0.00
Grand Total					90,055,462,404.00		204,238,087,124.75	90,055,462,404.00	57,091,312,350.38	57,091,312,350.38	77,409,275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020114	Construction / Provision of Roads	88,355,462,404.00
23040102	Urban & Rural Control	1,600,000,000.00
23050101	Research and Development	100,000,000.00
Grand Total		90,055,462,404.00

De la's ul Ma - Capital

472



**Rivers State Government
Judicial Service Commission**

2018 Budget

Details of Main Capital

Summary													
Head: 0318011601.00													
Sector: 03 POLICY / 17 PROGRAMME: 13													
Cost Plan Allocation													
Details of Main Capital													
COST													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2019 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70330	17130000030100	53200000		Appointment of Judges		02101	165,000,000.00	23,000,000.00	70,000,000.00	75,000,000.00	20,000,000.00	0.00	10,000,000.00
			23010112	Purchase of Furniture /Fittings	10,000,000.00								
			23010124	Purchase of Legal Aid Equipment	5,000,000.00								
70330	17130000032300	53200000	23010101	Rehabilitation/Repair of Residential Building	8,000,000.00								
			23050101	Employment/Training & Capacity Building		02101	51,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	30,000,000.00	0.00	10,000,000.00
			23050101	Employment	5,000,000.00								
			23050101	Research & Development (Chairman)	4,000,000.00								
			23050101	Research & Development (Members)	4,000,000.00								
			23050101	Research & Development (Secretary)	3,000,000.00								
			23050101	Research & Development (Staff)	2,000,000.00								
70330	17130000030200	53200000		Fixed Assets - General		02101	306,000,000.00	102,000,000.00	102,000,000.00	102,000,000.00	0.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	100,000,000.00								
			23010105	Saloon Car (Toyota Yaris) for Legal Officer	0.00								
			23010127	Rehabilitation/Repair - TTC Infrastructure	1,000,000.00								
			23050102	Computer Software Acquisition	1,000,000.00								
70330	17130000040600	53200000		Uniform & Other Clothing (Overalls)		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
			23050101	Uniform and Other Clothing (Chairman)	1,000,000.00								
			23050101	Uniform and Other Clothing (Members)	1,000,000.00								
			23050101	Uniform and Other Clothing (Secretary)	1,000,000.00								
			23050101	Uniform and Other Clothing (Staff)	1,000,000.00								
70330	17130000050200	53200000		Special days / Celebrations		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
			23050104	Anniversaries /celebrations (Chairman, Members, and Staff Christmas Gifts and other Consumables	4,000,000.00								
Grand Total					150,000,000.00		549,000,000.00	350,000,000.00	197,000,000.00	202,000,000.00	30,000,000.00	0.00	20,000,000.00

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Furniture /Fittings	10,000,000.00
23010174	Purchase of Legal Aid Equipment	5,000,000.00
23010101	Purchase of Motor Vehicles	100,000,000.00
23050101	Rehabilitation/Repair - TTC Infrastructure	1,000,000.00
23050101	Computer Software Acquisition	1,000,000.00
23050101	Anniversaries and Celebrations	4,000,000.00
23050101	Rehabilitation/Repair of Residential building	8,000,000.00
23050101	Research and Development	21,000,000.00
Grand Total		150,000,000.00



**Rivers State Government
Customary Court of Appeal
2018 Budget**

477

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020102	Construction of Residential Buildings	80,000,000.00
23020101	Construction/Provision of Office Buildings	60,000,000.00
23020111	Construction/Provision of Libraries	35,000,000.00
23010128	Purchase of Security Equipment	30,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	30,000,000.00
23020122	Construction of Boundary Pillars/ Right of Ways	45,000,000.00
23030101	Research and Development	20,000,000.00
Grand Total		300,000,000.00



2018 Budget

2018 Budget

Details of Main Capital

Summary	2010	2011	2012
Case Plan Allocation	2,500,000,000.00	245,625,000.00	147,030,000.00
			1,500,000,000.00

[illegible]

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030101	Rehabilitation/Repairs of Residential Building	650,000,000.00
23030121	Rehabilitation/Repairs of Office Building	1,222,139,000.00
23010105	Purchase of Motor Vehicle	234,150,000.00
23010108	Purchase of Buses	88,939,000.00
23010113	Provision of Computers	10,020,000.00
23010114	Provisions of Printers	8,768,000.00
23010125	Purchase of Library books/equipment	15,000,000.00
23010119	Purchase of Genealogical Sets	112,944,000.00
23010112	Purchase of Office Furnitures / Equipment	8,040,000.00
23010122	Provision of Health/Medical Equipment	50,000,000.00
23010129	Purchase of Industrial Equipment	100,000,000.00
Grand Total		2,500,000,000.00



Rivers State Government
Ministry of Justice
2016 Budget
Detail of Main Capital

Summary		2016	2017	2018	2019	2020	2021
Head: 032600100180		1,400,000,000.00	1,096,000,000.00	1,096,000,000.00	1,096,000,000.00	1,096,000,000.00	1,096,000,000.00
Sub-Head: 032600100180		1,400,000,000.00	1,096,000,000.00	1,096,000,000.00	1,096,000,000.00	1,096,000,000.00	1,096,000,000.00

SECTION 03		POLICY 17		PROGRAMME 3		COST											
FUNCTION	PROGRAMME	REQ CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	2016-2020	2018 Approved Estimate	2019 Appropriation Estimate	2020 Appropriation Estimate	Approved Estimate 2017	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2018				
70111	1713000000101	53212317	23010113	Computerization and Networking of Head Office Computer	60,000,000.00	02101	130,000,000.00	120,000,000.00	5,000,000.00	5,000,000.00	105,000,000.00	0.00	0.00				
			23010114	Purchase of Computers 10Nos	5,000,000.00												
			23010115	Purchase of Photocopying Machines 5Nos	35,000,000.00												
70111	171300000021001	53212317		Purchase of Laser of Minerva 80nos	42,000,000.00	02101	2,000,000,000.00	626,000,000.00	726,000,000.00	726,000,000.00	366,000,000.00	9.00	0.00				
			23050103	Research and Development	340,000,000.00												
			23050102	Computer Software Acquisition	226,000,000.00												
			23060104	Academic/Celebrations	20,000,000.00												
			23010119	Purchase of Power Connecting etc	40,000,000.00												
70111	171300000030100	53212317		Maintenance and Cleaning of Library	1,000,000.00	02101	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00				
			23030102	Rehabilitation / Electricity	1,000,000.00												
			23030104	Rehabilitation / Water Facilities	1,000,000.00												
			23030110	Rehabilitation / Repair - Libraries	1,000,000.00												
70111	171300000040100	53212317		Printing of Laws, Enactments, Legal Notices	3,000,000.00	02101	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00				
			23010117	Purchase of Sewing Machine	2,000,000.00												
			23010118	Purchase of Scales	6,000,000.00												
			23010113	Purchase of Computers	4,000,000.00												
			23010114	Purchase of Computer Printers 10Nos	4,000,000.00												
70111	171300000050100	53212317		Cost of Stationery/Lighters/Desk Calendar	0.00	02101	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00				
			23010102	Purchase of Office Buildings	7,000,000.00												
			23010105	Purchase of Motor Vehicles	7,000,000.00												
70111	171300000060101	53212317		Maintenance of Computers, Printers, Photocopiers and Consumables	0.00	02101	18,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00				
			23030127	Rehabilitation/Repair-ICT Infrastructure	4,000,000.00												
70111	171300000070101	53212317		Books and Other Materials for the 1st Legal Aid Centre Electronic Law Library	0.00	02101	40,150,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00				
			23010125	Purchase of Library books & equipment	20,000,000.00												
70111	171300000080101	53212317		Provision for the Department of Public Defender	0.00	02101	50,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	51,000,000.00	0.00	0.00				

[illegible]

ECOMONIC CODE	DESCRIPTION	PROJECT REQUEST
23010113	Purchase of Computer 10nos	55,000,000.00
23010114	Purchase of Computer Printer 10nos	9,000,000.00
23010115	Purchase of Photocopying Machine 3nos	55,000,000.00
23020102	Computer Software Acquisition	225,000,000.00
23020103	Acquisition of Software	31,950,000.00
23010118	Purchase of Power Generation Set	46,000,000.00
23010102	Installation of Electricity	1,000,000.00
23020104	Installation of Water Systems	1,000,000.00
23020110	Installation of Water - Sewerage	1,000,000.00
23010117	Purchase of Shredding Machine	2,000,000.00
23010118	Purchase of Furniture	8,000,000.00
23010102	Purchase of Office Building	5,000,000.00
23020102	Construction/Repair of Infrastructure	20,050,000.00
23010123	Purchase of Library Books & materials	20,000,000.00
23010124	Purchase of Tools/Equipment and Supplies	33,000,000.00
23010104	Purchase of Motor Cycle	9,000,000.00
23020111	Construction/Extension of Libraries	10,000,000.00
23010123	Purchase of Fire Fighting Equipment	1,000,000.00
23010126	Purchase of Recreation facilities	413,000,000.00
23020101	Research and Development	124,000,000.00
23020103	Memoranda and Exhibition	35,000,000.00
23020121	Signposting/Markers of office buildings	48,000,000.00
23010112	Purchase of Office Furniture & Fittings	1,000,000.00
23010126	Purchase of Security Equipment	9,000,000.00
23010126	Purchase of Armoured/Guard Equipment	45,000,000.00
23010118	Construction/Repair of Infrastructure	10,000,000.00
23010104	Purchase of Motor Vehicle	57,000,000.00
Grand Total		1,400,480,000.00



Rivers State Government
Ministry of Chieftaincy & Community Affairs

2018 Budget

Details of Main Capital

Summary													
Head: 057400100100													
SECTOR: 01 POLICY: 17 PROGRAMME: 13													
Cost Plan Allocation													
COST													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70620	1713000010100	53212217	23050101	Matching Grant for Self Help Project Research and Development	960,000.00	02101	20,960,000.00	960,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70620	1713000040200	53212217		Training, Re-training, Creating Library & ICT Centre	1,300,000.00	02101	23,200,000.00	1,300,000.00	12,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70620	1713000040300	53212217	23050101	Research and Development	1,300,000.00	02101	24,000,000.00	5,000,000.00	9,000,000.00	10,000,000.00	7,000,000.00	0.00	0.00
70620	1713000040400	53212217	23050101	Quarterly Chiefs Council Meeting	5,000,000.00	02101	21,030,000.00	5,630,000.00	8,400,000.00	7,000,000.00	6,400,000.00	0.00	0.00
70620	1713000040500	53212217	23050101	Provision of Office Building	5,000,000.00	02101	21,030,000.00	5,630,000.00	8,400,000.00	7,000,000.00	6,400,000.00	0.00	0.00
			23050105	Equipment for the Ministry of Chieftaincy and Community Affairs	5,000,000.00								
			23050112	Purchase of Vehicles	280,000.00								
			23050115	Purchase of Office Furniture and Fittings	350,000.00								
70620	1713000040500	53212217		Purchase of Photocopying Machine	10,000,000.00	02101	80,600,000.00	15,000,000.00	30,600,000.00	35,000,000.00	40,000,000.00	0.00	0.00
			23050121	Rehabilitation/Repair of Office Buildings and Hostels	5,000,000.00	02101							
			23050122	Rehabilitation/Repair of Boundaries Pillars	4,000,000.00	02101	17,600,000.00	4,000,000.00	6,600,000.00	7,000,000.00	4,600,000.00	0.00	0.00
70620	1713000040600	53212217	23050103	Resolution of Community/Company Disputes	4,000,000.00	02101	68,110,000.00	53,110,000.00	7,000,000.00	8,000,000.00	7,000,000.00	0.00	0.00
				Monitoring and Evaluation (Settlement of Disputes)									
				Recognition/Certification of Chiefs		02101							
			23020128	Provision of Infrastructure	10,000,000.00								
			23020129	Printing of Certificate for Recognized Traditional rulers	260,000.00								
			23020127	Production of Seal of Office for Recognized Traditional rulers	42,850,000.00								
70620	1713000040800	53212217		Manufacture and Renovation of Craft Centres	25,000,000.00	02101	76,400,000.00	25,000,000.00	25,400,000.00	26,000,000.00	25,000,000.00	0.00	0.00
			23050106	Rehabilitation/Repairs of Public Schools									
70620	1713000040900	53212217		SEFOR Support for CDDs/PTD		02101	96,000,000.00	30,000,000.00	31,000,000.00	35,000,000.00	30,000,000.00	0.00	0.00
			23050101	Research and Development	30,000,000.00								
70620	1713000041000	53212217		Community Day Celebration	5,000,000.00	02101	17,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00
			23050104	Anniversaries/ Celebrations									
70620	1713000041100	53212217		Rivers State Council of Traditional Rulers Retreat		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
				Research and Development	5,000,000.00								
Grand Total					150,000,000.00		460,000,000.00	150,000,000.00	150,000,000.00	160,000,000.00	150,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030106	Rehabilitation/Repairs of Public Schools	25,000,000.00
23010105	Purchase of Vehicles	5,000,000.00
23030121	Rehabilitation/Repair of Office Buildings and Hostels	10,000,000.00
23030128	Provision of Infrastructure	10,000,000.00
23050103	Monitoring and Evaluation	4,000,000.00
23050104	Anniversaries/ Celebration	5,000,000.00
23020127	Construction of ICT Infrastructure	42,850,000.00
23020129	Printing of Certificate for Recognized Traditional rulers	260,000.00
23010115	Purchase of Photocopying Machine	350,000.00
23010112	Purchase of Office Furniture and Fittings	280,000.00
23050101	Research and Development	37,260,000.00
23020101	Provision of Office Building	5,000,000.00
23030122	Rehabilitation/Repair of Boundaries Pillars	5,000,000.00
Grand Total		150,000,000.00



Rivers State Government
Ministry of Education
2018 Budget

Summary

Need: 001700100100													
SECTOR: OS POLICY: 04 PROGRAMME: OS													
Cost Plan Allocation													
2018 2019 2020 2017													
COST													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2019 M	2018 Approved Estimate M	2019 Appropriation Estimate M	2020 Appropriation Estimate M	Approved Estimate 2017 M	Actual Expenditure Jan - Dec 2017 M	Actual Expenditure Jan - Dec 2016 M
70950	0605000000000000	5212217	23020116	Provision of Science Equipment	470,000,000.00	03101	1,470,000,000.00	470,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70950	0605000000000000	5212217		Construction / Provision of Infrastructure	470,000,000.00								
70950	0605000000000000	5212217		Upgrading of three Junior Secondary Schools	470,000,000.00	03101	1,450,000,000.00	450,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
			23020106	Rehabilitation/Repairs of Public Schools	450,000,000.00								
70950	0605000000000000	5212217		Reconstruction / Renovation of Two Government Schools in each of the 23 LGAs									
			23020107	Construction / Provision of Public Schools	20,000,000,000.00	03101	59,000,000,000.00	19,000,000,000.00	10,000,000,000.00	10,000,000,000.00	0.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	4,990,000,000.00								
			23020118	Construction/Provision of Infrastructure	1,000,000,000.00								
			23020106	Rehabilitation/Repairs of Public Schools	7,213,900,000.00								
			23020103	Establishment/Equipping of Special School for Inclusive Education	2,000,000,000.00								
			23020125	Rehabilitation of Library, Purchase of Library Furniture, Equipment and Books	1,000,000,000.00								
70950	0605000000000000	5212217		Procurement of ICT Equipment in Schools	0.00	03101	620,500,000.00	620,500,000.00	0.00	0.00	0.00	0.00	0.00
			23020116	Construction / Provision of Infrastructure	0.00								
			23020113	Purchase of Computers	0.00								
			23020114	Purchase of Computer Printers	370,500,000.00								
			23020103	Computer Software Acquisition	0.00								
			23020103	National Annual School Census	250,000,000.00								
70950	0605000000000000	5212217		Annual World Teachers Day Celebration		03101	80,000,000.00	30,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00
			23020104	Anniversaries/Celebrations	30,000,000.00								
70950	0605000000000000	5212217		Provision of Landscaping, Sports Field, Basketball Pitch, Play Pen for 200 Schools		03101	233,000,000.00	233,000,000.00	0.00	0.00	0.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	0.00								
			23020119	Construction/Provision of Recreational Facilities	0.00								
			23020126	Purchase of Sporting/Gaming Equipment	233,000,000.00								
70950	0605000000000000	5212217		Provision of Equipments / Purchasing of Schools		03101	38,360,000,000.00	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00	0.00	0.00	0.00
			23020105	Purchase of Motor Vehicles	1,000,000,000.00								

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Amplifiers/Calibrations	30,000,000.00
23050102	Computer Software Acquisition	450,000,000.00
23020107	Construction/Provision of Public Schools	23,786,100,000.00
23020118	Construction/Provision of Infrastructure	3,470,000,000.00
23020119	Construction/Provision of Recreational Facilities	4,990,000,000.00
23050103	Monitoring and Evaluation	1,180,000,000.00
23010114	Purchase of Computer Printers	125,000,000.00
23010113	Purchase of Computers	1,000,000,000.00
23010112	Purchase of Furniture and Fixings	3,000,000,000.00
23010125	Purchase of Library Books and Equipment	7,350,000,000.00
23010105	Purchase of Motor Vehicles	1,000,000,000.00
23010119	Purchase of Power Generating Set	500,000,000.00
23010120	Purchase of Security Equipment	125,000,000.00
23010126	Purchase of Sporting/Gaming Equipment	260,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	1,000,000,000.00
23010104	Rehabilitation/Repairs of Public Schools	7,765,900,000.00
Grand Total		59,000,000,000.00



Rivers State Government
Agency for Adult and Non-Formal Education

2018 Budget

Detail of Main Capital

Summary		2018	2019	2020	2017
Head: 05170100208		5,000,000.00	5,200,000.00	5,100,000.00	5,000,000.00
Sector: 04					
Policy: 04					
Programme: 04					
Cost Plan Allocation					

FUNCTION	PROGRAMME	GSO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	COST					
							2018-2020	2018	2019	2020	2017	2018
70950	0605000010100	52200000	23010105	Construction/ Provision of school infrastructure	0.00	02101	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00
				Construction/ Provision of water facilities	2,000,000.00							
70950	0605000020200	52300000	23010115	Settling up of materials for A&N Women Literacy project	0.00	02101	2,800,000.00	500,000.00	1,200,000.00	1,200,000.00	500,000.00	0.00
				Purchase of office furniture and fittings	0.00							
			23010112	Purchase of power generator sec.	500,000.00							
			23010113	Purchase of (10 Desk top) Computers	0.00							
			23010114	Purchase of (10) Computer Peripherals	0.00							
			23010115	Purchase of Photocopiers	0.00							
			23010118	Purchase of scanners (2)	0.00							
70950	0605000030300	52200000	23010124	Improvement in library fund	0.00	02101	5,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00	0.00
				Purchase of teaching/learning Aids equipments	200,000.00							
			23050101	Research Development	300,000.00							
			23050102	Computer software acquisition	300,000.00							
			23050103	Monitoring & Evaluation	300,000.00							
70950	0605000040400	52300000	23050104	Replacements of stabilisers	0.00	02101	5,500,000.00	1,500,000.00	2,000,000.00	2,000,000.00	1,500,000.00	0.00
				Library day anniversary celebrations/RAFL launching.	0.00							
			23010105	Purchase of one No. Toyota Puma Vehicle	0.00							
			23010106	Purchase of one No. 18 seater Toyota Bus (Price)	1,500,000.00							
Grand Total					5,000,000.00		15,400,000.00	5,000,000.00	5,200,000.00	5,200,000.00	5,000,000.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010101	Construction/provision of office building	2,000,000.00
23010124	Purchase of teaching/learning Aids equipments	200,000.00
23050101	Research Development	200,000.00
23050102	Computer software acquisition	300,000.00
23010104	Purchase of Buses	1,500,000.00
23010119	Purchase of Power Generator Set	500,000.00
23050103	Monitoring & Evaluation	300,000.00
Grand Total		5,000,000.00



Rivers State Government
Co-ordinator Functional Literacy Educational Rural Scheme
2018 Budget

Details of Main Capital											
Summary											
Head: 051701000300											
Cost Plan Allocation					2018	2019	2020	2017			
					5,000,000.00	6,850,000.00	4,900,000.00	5,000,000.00			
SECTOR: 06 POLICY: 05 PROGRAMME: 17											
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST				
							2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Actual Expenditure Jan - Dec 2016 N
7011	0605000010100	53212211		International Women Day celebration		D2101	5,000,000.00	2,000,000.00	2,000,000.00	0.00	
			23050104	Anniversary & Celebration	2,000,000.00						
7011	0605000020200	53212211		Workshop/Basic Literacy education in 23 LGAs		D2101	4,650,000.00	2,000,000.00	1,750,000.00	0.00	
			23050103	Monitoring & Evaluation	100,000.00						
			23010115	Purchase of Photocopy Machines	300,000.00					0.00	
			23010124	Purchase of teaching/Learning Aids	0.00					0.00	
			23010113	Purchase of Equipment (Projector)	400,000.00					0.00	
			23010113	Purchase of Desktop Comp. & Consumables	400,000.00						
			23010112	Purchase of Office Furniture & Fittings	800,000.00					0.00	
7011	0605000030300	53212211		International Literacy Day		D2101	2,100,000.00	1,000,000.00	3,100,000.00	0.00	
			23050101	Research & Dev.	1,000,000.00						
Grand Total					5,000,000.00		16,750,000.00	5,000,000.00	6,850,000.00	0.00	
									4,900,000.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Equipment	800,000.00
23010112	Purchase of Office Furniture & Fittings	800,000.00
23010115	Purchase of Photocopy Machines	300,000.00
23010124	Purchase of teaching/Learning aid equipment	0.00
23050101	Research & Development	1,000,000.00
23050104	Anniversary & Celebration	2,000,000.00
23050103	Monitoring & Evaluation	100,000.00
Grand Total		5,000,000.00



Rivers State Government
Ignatius Ajuru University of Education
2018 Budget

Details of Main Capital

Summary

Head: 081702100300

Cost Plan Allocation

	2018	2019	2020	2017
	500,000,000.00	510,000,000.00	550,000,000.00	500,000,000.00

FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	COST						Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
							2018-2020	2018	2019	2020	2017	2017		
07074	0605000001000	53212217		University Programme Accreditation		03101	170,000,000.00						0.00	0.00
			23010112	Purchase of Office Furniture and fittings	1,500,000.00									
			23010125	Purchase of Library Books and Equipment	6,400,000.00									
07074	0605000002000		23030121	Rehabilitation/repairs of office buildings	22,000,000.00									
				Construction and Replacement of Desk and Workstation in the Classroom		03101	200,000,000.00						0.00	0.00
				Purchase of furniture and fittings	50,000,000.00									
			23010112	Construction of Principal Officer's Residence		03101	130,000,000.00						0.00	0.00
07074	0605000003000	53212217		Construction/Provision of residential buildings	60,000,000.00									
			23010102	Purchase of residential furniture	20,000,000.00									
			23010121	Construction and furnishing of Senate and Administrative Building		03101	400,000,000.00						0.00	0.00
07074	0605000004000	53212217		Construction/Provision of office buildings	50,000,000.00									
			23020101	Construction/Provision of office buildings		03101	400,000,000.00						0.00	0.00
			23020118	Construction/Provision of infrastructures	30,000,000.00									
07074	0605000005000	53212217		Internal roads and drainage at the university Main Campus New site		03101	150,000,000.00						0.00	0.00
			23020114	Construction/Provision of roads	25,000,000.00									
			23020115	Construction of water ways	15,000,000.00									
07074	0605000006000	53212217		Classroom Building complex for Post Graduate and Undergraduate Each at main Campus		03101	170,500,000.00						0.00	0.00
			23020101	Construction/Provision of office buildings	50,000,000.00									
			23010112	Purchase of Office Furniture and fittings	500,000.00									
07074	0605000007000	53212217		Renovation of Staff Quarters		03101	17,500,000.00						0.00	0.00
			23030101	Rehabilitation/Repairs of Academic Building	17,500,000.00									
07074	0605000008000	53212217		800 Desk Top Computers for ICT Building		03101	50,000,000.00						0.00	0.00
			23010113	Purchase of Computers	50,000,000.00									
07074	0605000009000	53212217		800 Computer Table and Chairs		03101	42,000,000.00						0.00	0.00
			23010112	Purchase of Office furniture and fittings	42,000,000.00									
07074	0605000010000	53212217		Purchase of Vehicles for Principal Officers (VC, DVC, Registrar, Bursar and Librarian		03101	80,000,000.00						0.00	0.00
				Purchase of Motor Vehicles	60,000,000.00									
			23010105		500,000,000.00									
Grand Total							1,540,000,000.00	500,000,000.00	510,000,000.00	550,000,000.00	550,000,000.00	500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010125	Purchase of Library Books and Equipment	6,400,000.00
23030121	Rehabilitation/Repairs of Office buildings	44,500,000.00
23020114	Construction/Provision of roads	47,500,000.00
23030116	Construction of Water Ways	15,000,000.00
23010121	Purchase of Residential Furnitures	20,000,000.00
23020118	Construction/Provision of infrastructures	30,000,000.00
23020102	Construction/Provision of residential buildings	82,500,000.00
23020101	Construction/Provision of office buildings	100,000,000.00
23010112	Purchase of Office Furnitures and fittings	44,100,000.00
23010113	Purchase of Computers	50,000,000.00
23010105	Purchase of Motor Vehicle	60,000,000.00
Grand Total		500,000,000.00



Rivers State Government
Kenule Beeson Saro-Wiwa Polytechnic, Bori
2018 Budget

Details of Main Capital

Summary		2018		2019		2020		2021	
Head: 05101800100	Cost Plan Allocation	500,000,000.00	553,267,261.00	705,000,000.00	500,000,000.00				

SECTOR: 05		POLICY : 06		PROGRAMME: 05		COST											
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FROM PLAN OF ACTIVITIES	FUND	2018-2020	2018	2019	2020	Approved Estimates 2017	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016				
70941	06050000010100	53221303	23010102	Preposed Plant Centralization/Electricity Transmission Network	3,000,000.00	02101	12,500,000.00	3,000,000.00	4,500,000.00	5,000,000.00	4,500,000.00	0.00	0.00				
				Construction/Provision of Electricity													
				Preposed 2-storey Entrepreneurship Development Centre		02101	13,500,000.00	4,000,000.00	4,500,000.00	5,000,000.00	7,579,000.00	0.00	0.00				
70941	06050000020100	53221303	23050101	Construction of Entrepreneurship Center	4,000,000.00												
				Ten Cars for Director and Heads		02101	24,000,000.00	6,000,000.00	8,000,000.00	10,000,000.00	6,409,800.00	0.00	0.00				
70941	06050000030300	53221303	23010119	Purchase of ten cars for Directors/Heads	6,000,000.00												
				ICT-Internet Services (Bert)		02101	117,000,000.00	12,000,000.00	50,000,000.00	55,000,000.00	12,743,899.00	0.00	0.00				
70941	06050000040400	53221303	22020203	ICT-Internet Service/Bandwidth maintenance	12,000,000.00												
				Research & Development (Bert)		02101	82,000,000.00	7,000,000.00	35,000,000.00	40,000,000.00	13,000,000.00	0.00	0.00				
70941	06050000050500	53221303	23050101	Research & Development (one year plan)	7,000,000.00												
				Accreditation / Resource Inspection (Bert)		02101	450,000,000.00	100,000,000.00	150,800,000.00	200,000,000.00	150,000,000.00	0.00	0.00				
70941	06050000060600	53221303	22021001	Entertainment /Accommodation	50,000,000.00												
				Purchase of Motor Vehicle	15,000,000.00												
				Purchase of Internet/Communication Facilities	35,000,000.00												
70941	06050000070700	53221303	23010140	Proposed Classroom, Two Blocks of (2-storey) Construction and Provision of Classroom Blocks (to complete within 1 yr)	150,000,000.00	02101	246,600,000.00	150,000,000.00	41,606,886.00	55,000,000.00	112,666,886.00	0.00	0.00				
				Construction of Lecturers Offices Complex (3-storey)		02101	449,312,945.00	100,000,000.00	149,312,945.00	200,000,000.00	99,312,945.00	0.00	0.00				
70941	06050000080800	53221303	23020101	Construction of Lecturers Office Complex (1 yr plan) (to complete within 1 yr)	100,000,000.00												
				Maintenance of Hostel & Office of Lecturers (Bert)		02101	95,347,430.00	25,000,000.00	30,347,430.00	40,000,000.00	12,347,430.00	0.00	0.00				
70941	06050000090900	53221303	22020403	Maintenance of Office Building/Residential QTTIS	25,000,000.00												
				Furnishing of New Lecturers Office Complex (Bert)		02101	120,000,000.00	50,000,000.00	30,000,000.00	40,000,000.00	30,000,000.00	0.00	0.00				
70941	06050000101000	53221303	23010112	Furnishing of New Lecturers Office Complex (1 yr plan)	50,000,000.00												
				Building Maintenance (Office of Administrative Staff) (Bert)		02101	146,000,000.00	43,000,000.00	50,000,000.00	55,000,000.00	50,000,000.00	0.00	0.00				
70941	06050000110100	53221303	23030123	Building Maintenance (Office of Admin Staff) (1 yr plan)	43,000,000.00												
					500,000,000.00		1,758,267,761.00	500,000,000.00	553,267,281.00	705,000,000.00	\$00,000,000.00	0.00	0.00				
Grand Total																	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020107	Construction/Provision of Public Schools	150,000,000.00
23020101	Construction/Provision of Office Building	150,000,000.00
23020403	Maintenance of Office Building/Residential QTRs	25,000,000.00
23010112	Purchase of Office Furnitures and Fittings	50,000,000.00
23030121	Rehabilitation/Repairs of Office building	43,000,000.00
23050204	Research and Development	11,000,000.00
23010105	Purchase of Motor Vehicle	21,000,000.00
23010140	Purchase of Internet/Communication Facilities	35,000,000.00
22020203	Internet Access Charges	12,000,000.00
23010103	Purchase of Residential Building	3,000,000.00
Grand Total		500,000,000.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020107	Construction/Provision of Public Schools	338,000,000.00
23010125	Purchase of Library Books and Equipments	8,000,000.00
23010140	Purchase of Inverter/Installation	1,000,000.00
23030121	Rehabilitation/Repairs of Office Building	87,000,000.00
23020101	Construction/Provision of Office Building	17,000,000.00
23020114	Construction/Provision of Roads	8,000,000.00
23010129	Purchase of Industrial Equipment	1,000,000.00
23010119	Purchase of Power generator Set	10,000,000.00
23010105	Purchase of Motor Vehicle	9,100,000.00
23010124	Purchase of Teaching/ Learning Aid equipment	10,000,000.00
23010139	Purchase of Judge's Robe	1,500,000.00
23020118	Construction/Provision of Infrastructure	4,000,000.00
23030101	Rehabilitation/Repairs of Residential Building	2,400,000.00
23010126	Purchase of Sporting/Gaming Equipments	3,000,000.00
Grand Total		500,000,000.00



Rivers State Government
R/S Education Quality Assurance Agency
2018 Budget

Details of Main Capital

Head: 051701000400

Case Plan Allocation

	2016	2018	2019	2017
100,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00

SECTION: 05		POLICY: 06		PROGRAMME: 05		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND									
							2016-2020	2018	2019	2020	Approved	Actual			
					M		M	M	M	M	M	M			
70111	0605000010100	53212217		Capacity Building/Training(H/Q & 23 LGAs)		02101	80,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00	0.00			
			23010124	Purchase of teaching and learning aid equipment	20,000,000.00										
				Development/Equipment of Agency Library (H/Q)		02101	80,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00	0.00			
70111	0605000020200	53212217		Purchase of library books and equipments	20,000,000.00										
			23010125												
				Rehabilitating Supermarket Upward & Riverline		02101	60,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00	0.00			
70111	0605000030300	53212217		Monitoring and evaluation	20,000,000.00										
			23050103	Police Expenses such as Escort, Security, etc (H/Q)		02101	60,000,000.00	15,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	0.00			
70111	0605000040400	53212217		Purchase of Security equipment	15,000,000.00										
			23010128												
				Procurement of Computers, printers, photocopiers & consumables		02101	50,000,000.00	12,500,000.00	12,500,000.00	25,000,000.00	25,000,000.00	0.00			
70111	0605000050500	53212217		Purchase of Computers	10,000,000.00										
			23010113	Purchase of photocopier machine	2,500,000.00										
			23010115	Provision for board meetings & committee allowances		02101	50,000,000.00	12,500,000.00	12,500,000.00	25,000,000.00	25,000,000.00	0.00			
70111	0605000060600	53212217		Monitoring and evaluation	12,500,000.00										
			23050103												
Grand Total					100,000,000.00		400,000,000.00	100,000,000.00	180,000,000.00	200,000,000.00	200,000,000.00	0.00			
												0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of Teaching and Learning Aid Equipment	20,000,000.00
23010125	Purchase of Library Books and Equipments	20,000,000.00
23050103	Monitoring and Evaluation	12,500,000.00
23010126	Purchase of Security Equipment	15,000,000.00
23010113	Purchase of Computers	10,000,000.00
23010115	Purchase of Photocopying Machine	2,500,000.00
Grand Total		100,000,000.00



**Rivers State Government
R/S Library Board
2018 Budget**

Details of Main Capital

Summary												
				2018	2019	2020	2017					
Head: 051700000100				Cost Plan Allocation								
				50,000,000.00	120,000,000.00	135,000,000.00	100,000,000.00					
SECTOR: 05 POLICY : 05 PROGRAMME: 05				COST								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70950	06050000010100	53212217		Provision of Books for 25 Libraries		02101	18,000,000.00	2,000,000.00	6,000,000.00	8,000,000.00	0.00	0.00
			23010125	Purchase of Library Books	2,000,000.00							
70950	06050000020200	53212217		Powering of Community Library with Solar Energy		02101	23,600,000.00	4,000,000.00	9,600,000.00	10,000,000.00	0.00	0.00
			23020103	Construction/Provision of Electricity Equipping and Furnishing of a new Ultra Modern Complex	4,000,000.00							
70950	06050000030300	53212217		Construction/Provision of Infrastructure		02101	20,200,000.00	3,000,000.00	7,200,000.00	10,000,000.00	0.00	0.00
			23020118	Establishing of Internet Facilities in all the 23 LGA branch Libraries	3,000,000.00							
70950	06050000040400	53212217		Construction of ICT Infrastructure		02101	70,800,000.00	12,000,000.00	28,800,000.00	30,000,000.00	0.00	0.00
			23020127	Building and Equipping of 20 LGA Libraries	12,000,000.00							
70950	06050000050500	53212217		Construction/Provision of Libraries		02101	65,000,000.00	12,000,000.00	24,000,000.00	30,000,000.00	0.00	0.00
			23020111	Building and Equipping of 30 Community Libraries across the 23 LGAs	12,000,000.00							
70950	06050000060600	53212217		Construction/Provision of Libraries		02101	65,400,000.00	11,000,000.00	26,400,000.00	28,000,000.00	0.00	0.00
			23020113	Construction of Ultra Modern Central Complex in Port Harcourt	11,000,000.00							
70950	06050000070700	53212217		Construction/Provision of Office Building		02101	44,000,000.00	6,000,000.00	18,000,000.00	20,000,000.00	0.00	0.00
			23020101	Construction/Provision of Office Building	6,000,000.00							
Grand Total					50,000,000.00		306,000,000.00	50,000,000.00	120,000,000.00	135,000,000.00	100,000,000.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010125	Purchase of Library Books Equipment	2,000,000.00
23020127	Construction of ICT Infrastructure	12,000,000.00
23020118	Construction/Provision of Infrastructure	3,000,000.00
23020111	Construction/Provision of Libraries	23,000,000.00
23020103	Construction/Provision of Electricity	4,000,000.00
23020101	Construction/Provision of Office Building	6,000,000.00
Grand Total		50,000,000.00



Rivers State Government
Rivers State Readers Project

2018 Budget
Details of Main Capital

Summary	2018	2019	2020	2017
Head: 051706500100	30,000,000.00	30,000,000.00	33,000,000.00	30,000,000.00
Cost Plus Allocation				

SECTOR: 05		POLICY : 06	PROGRAMME: 05	COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	2018-2020 M	2018 Approved Estimates M	2019 Appropriation Estimates M	2020 Appropriation Estimates M	Approved Estimates 2017 M	Actual Expenditure Jan - Jun 2017 M	Actual Expenditure Jan - Dec 2015 M
70600	06050000010100	53212217		Equipping of Rivers State Readers Project Offices		02101	11,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00	0.00	0.00
			23010124	Purchase of Teaching/ Learning Aid Equipment	1,500,000.00								
				Purchase of Office Furniture and Fittings	2,500,000.00								
			23010112										
				Language Curriculum		02101	28,000,000.00	10,000,000.00	8,000,000.00	10,000,000.00	8,000,000.00	0.00	0.00
	06050000030300	53212217		Research and Development	5,000,000.00								
			23050101	Purchase of Teaching/ Learning Aid Equipment	5,000,000.00								
			23010124										
70600	06050000030300	53212217		Language Laboratory		02101	32,000,000.00	11,000,000.00	10,000,000.00	11,000,000.00	10,000,000.00	0.00	0.00
			23010125	Purchase of Library Book and Equipment	3,000,000.00								
			23050101	Research and Development	8,000,000.00								
				Training and Re-Training		02101	13,000,000.00	5,000,000.00	6,000,000.00	8,000,000.00	6,000,000.00	0.00	0.00
70690	06050000040401	53212217		Research and Development	5,000,000.00								
			23050101										
Grand Total					30,000,000.00		93,000,000.00	30,000,000.00	30,000,000.00	33,000,000.00	30,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of Teaching/ Learning Aid Equipment	6,500,000.00
23010112	Purchase of Office Furniture and Fittings	2,500,000.00
23050101	Research and Development	18,000,000.00
23010125	Purchase of Library Book and Equipment	3,000,000.00
Grand Total		30,000,000.00



**Rivers State Government
Rivers State University
2018 Budget**

Details of Main Capital

Summary		Head: D61702L00100		Cost Plan Allocation		2018	2019	2020	2017
SECTOR: 05	POLICY: 05	PROGRAMME: DE	PROGRAMME: DE			500,000,000.00	1,566,000,000.00	1,596,400,000.00	1,500,000,000.00
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	PUND	COST		
							2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦
							Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Jun 2016 ₦	Actual Expenditure Jan - Jun 2015 ₦
70111	050600000010100	53212217		Renovation of Laboratories and Classrooms		02101	50,000,000.00	279,000,000.00	440,000,000.00
			23020101	Construction/Provision of office building	50,000,000.00				
70111	050600000020500	53212217		Construction of Faculty of Agriculture Building		02101	90,000,000.00	580,000,000.00	600,000,000.00
			23020101	Construction/Provision of office building	90,000,000.00				
70111	050600000030300	53212217		Purchasing of College of Medicine		02101	457,000,000.00	190,000,000.00	177,000,000.00
			23010112	Purchase of office furniture and fittings	77,000,000.00				
70111	050600000040400	53212217		Construction of Attached Building to Senate Block		02101	357,000,000.00	100,000,000.00	166,000,000.00
			23030121	Rehabilitation / Repairs of Office Building	100,000,000.00				
			23030101	Rehabilitation / Repairs of Residential Building	66,000,000.00				
70111	050600000050500	53212217		Purchase of Vehicle		02101	157,200,000.00	68,000,000.00	40,000,000.00
			23010105	Purchase of motor vehicle	20,000,000.00				
70111	050600000060600	53212217		Construction of Hostel		02101	805,000,000.00	390,000,000.00	75,000,000.00
			23020101	Construction/Provision of office building	75,000,000.00				
70111	050600000070700	53212217		Fencing of Onise campus			157,200,000.00	68,000,000.00	0.00
			23020122	Construction of boundary pillars/width of ways	20,000,000.00				
Grand Total					500,000,000.00		3,864,100,000.00	1,596,400,000.00	1,500,000,000.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
21010105	Purchase of motor vehicle	20,000,000.00
23010112	Purchase of office furniture and fittings	77,000,000.00
23030121	Rehabilitation/Repairs of Office Building	100,000,000.00
23030101	Rehabilitation / Repairs of Residential Building	66,000,000.00
23020101	Construction/Provision of office building	215,000,000.00
23020122	Construction of boundary pillars/width of ways	20,000,000.00
Grand Total		500,000,000.00



**Rivers State Government
Scholarship Board
2018 Budget**

Details of Main Capital

Summary	2018	2019	2020	2017
Head: 081705000100				
Cost Plan Allocation	2,000,000,000.00	1,486,250,001.00	2,280,000,000.00	2,000,000,000.00

SECTION: 05 POLICY : 06 PROGRAMME: 05						COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES M	FUND	2018-2020 M	2018 Approved Estimates M	2019 Appropriation Estimates M	2020 Appropriation Estimates M	Approved Estimates 2017 M	Actual Expenditure Jan - Jun 2017 M	Actual Expenditure Jan - Dec 2016 M
70950	0605000010100	5312217		Bursary Programme		03101	386,700,001.00	310,000,000.00	31,700,001.00	45,000,000.00	23,150,000.00		0.00
			23050101	Research and Development	150,000,000.00								
			23050103	Monitoring and Evaluation	160,000,000.00	03101	1,089,279,900.00	1,050,000,000.00	19,279,900.00	20,000,000.00	19,279,900.00		0.00
70950	0605000020200	5312217		Scholarship Programme									
			23050101	Research and Development	700,000,000.00								
			23050102	Computer Software Acquisition	160,000,000.00								
			23010125	Purchase of Library Books and Equipment	170,000,000.00								
70950	0605000030300	5312217		Skills Development Programme		03101	601,300,000.00	80,000,000.00	321,200,000.00	400,000,000.00	331,200,000.00		0.00
			23050101	Research and Development	80,000,000.00								
70950	0605000040400	5312217		Administration of Bursary and Scholarship		03101	3,066,410,100.00	240,000,000.00	1,026,410,100.00	1,800,000,000.00	1,026,410,100.00		0.00
			23050102	Computer Software Acquisition	80,000,000.00								
			23050103	Monitoring and Evaluation	150,000,000.00								
			23010132	Purchase of Security Equipment	10,000,000.00								
70950	0605000050500	5312217		Equipping of the Scholarship Board		03101	422,660,000.00	320,000,000.00	87,660,000.00	15,000,000.00	699,960,000.00		0.00
			23010105	Purchase of Motor Vehicle	160,000,000.00								
			23010108	Purchase of Bus	160,000,000.00								
Grand Total					2,000,000,000.00		5,766,250,001.00	2,000,000,000.00	1,486,250,001.00	2,280,000,000.00	2,000,000,000.00		0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010132	Purchase of Security Equipment	10,000,000.00
23010125	Purchase of Library Books and Equipment	170,000,000.00
23010105	Purchase of Motor Vehicle	160,000,000.00
23010108	Purchase of Bus	160,000,000.00
23050101	Research and Development	930,000,000.00
23050103	Monitoring and Evaluation	316,000,000.00
23050102	Computer Software Acquisition	260,000,000.00
Grand Total		2,000,000,000.00



**Rivers State Government
Senior Secondary School Board (HQTRS)**

2018 Budget
Details of Major Capital

Summary									
Head: 051702600100									
SECTOR: POLICY: 17 PROGRAMME: 13									
Details of Major Capital									
Cost Plan Allocation									
2018									
2018-2020									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
2018									
20									

23010124	Purchase of teaching/ learning Equipment	11,000,000.00
22020701	Financing Consulting	5,000,000.00
22020501	Local Training	16,000,000.00
22020502	International Training	11,000,000.00
23050104	Anniversaries/Celebrations	25,000,000.00
23050103	Monitoring and Evaluation	3,000,000.00
23010105	Purchase of Motor Vehicle	70,000,000.00
Grand Total		290,000,000.00



**Rivers State Government
Ministry of Health
2018 Budget**

Details of Main Capital

Summary		2018										2017	
Main: 052196100100		Cost Plan Allocation										2017	
SECTOR: 05 POLICY: 02 PROGRAMME: 04		Cost Plan Allocation										2017	
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES M	FUND	2018-2020 M	2018 Approved Estimate M	2019 Appropriation Estimate M	2020 Appropriation Estimate M	Approved Estimate 2017 M	Actual Expenditure Jan - Jun 2017 M	Actual Expenditure Jan - Dec 2016 M
70721	010400000101010	51200000		Training of Medical Doctors and other Medical Personnel		02101	10,130,500,000.00	2,630,500,000.00	3,700,000,000.00	4,000,000,000.00	7,000,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	730,500,000.00								
			23010124	Exchange of Teaching and Learning Equipments	1,000,000,000.00								
			23050101	Research and Development	900,000,000.00								
70721	010400000302000	51200000		Provision of Equipments for Hospitals across the State		02101	17,130,500,000.00	5,430,500,000.00	5,700,000,000.00	6,000,000,000.00	10,000,000,000.00	0.00	0.00
			23010113	Purchase of Computers	555,000,000.00								
			23010112	Purchase of Office Furniture and Fixtures	340,000,000.00								
			23010122	Purchase of Health/Medical Equipment	2,930,500,000.00								
			23010105	Purchase of Motor vehicles	1,600,000,000.00								
70721	010400000303000	51200000		Reconstruction / Renovation of Hospitals across the State		02101	23,250,000,000.00	10,050,000,000.00	6,500,000,000.00	6,700,000,000.00	10,000,000,000.00	0.00	0.00
			23020106	Construction of new hospitals	4,000,000,000.00								
			23030105	Upgrading/Renovations of existing Hospital	1,930,000,000.00						0.00	0.00	0.00
			23020107	Construction of School of Nursing building	2,600,000,000.00								
			23030106	Construction of laboratory building	1,520,000,000.00								
70721	010400000404000	-		State Contributory Health Insurance Scheme		02101	26,500,000,000.00	9,500,000,000.00	9,500,000,000.00	9,500,000,000.00	0.00	0.00	0.00
			23050103	RCH-CHPS	9,500,000,000.00								
70721	010400000505000	-		Medical Services, Disease Control and Data Tools		2101	7,140,000,000.00	2,300,000,000.00	2,300,000,000.00	2,300,000,000.00	0.00	0.00	0.00
			23010122	Public Health - State AIDS programme, Reproductive control, Tuberculosis, malaria and other disease control	1,521,370,000.00								
			21050103	Admin Dept. Purchase of materials	77,000,000.00								
			23050101	Planning, Research Statistics State Council on Health and Data tools/ Health Financing Reforms	156,570,000.00								
			23010122	Medical Services-Internship training, accommodation and other services	625,000,000.00								
Grand Total					30,000,000,000.00		66,360,000,000.00	30,000,000,000.00	27,700,000,000.00	28,500,000,000.00	27,000,000,000.00	6.00	0.00

23010122	Purchase of Health/Medical Equipment	5,076,870,000.00
23030105	Rehabilitation/repairs - Hospital/Health Centre	1,939,000,000.00
23010105	Purchase of Motor vehicles	1,605,000,000.00
23020107	Constructions of Public Schods	2,600,000,000.00
23010113	Purchase of computers	555,000,000.00
23010112	Purchase of office Furniture and Fittings	340,000,000.00
23010124	Purchase of Teaching and Learning Equipments	1,000,000,000.00
23050103	Monitoring and Evaluation	10,307,560,000.00
23050101	Research and Development	1,056,570,000.00
Grand Total		30,000,000,000.00

**Rivers State Government
Emergency Medical Services
2018 Budget**

Details of Main Capital

Summary		Cost Plan Allocation											
Head: 052110200300		2016	2019	2020	2017								
		200,000,000.00	208,500,000.00	208,500,000.00	0.00								
SECTOR: 05 POLICY : 02 PROGRAMME: 04		COST											
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
-	70721	02040000030301	53200000	Upgrading EMS System			490,000,000.00	158,000,000.00	166,000,000.00	166,000,000.00	0.00	0.00	0.00
			23010122	Purchase of Health/Medical Equipment & Ambulance Consumables	32,000,000.00								
			23010105	Purchase of Two Operational Helix Vehicle	36,000,000.00								
			23020127	Purchase and Installation of Computer Aided Dispatch System	50,000,000.00								
			23010105	Purchase of one Advance Support life Support Ambulance	40,000,000.00								
70721	02040000020201	53700000		Human Resource Development		02101	127,000,000.00	42,000,000.00	42,500,000.00	42,500,000.00	0.00	0.00	0.00
			23050103	Training and Retaining of Personnel (105)	20,000,000.00								
			23010122	Staff Personal Protection Equipment	7,000,000.00								
			23050103	Monitoring and Evaluation, Radio Jingles and public enlightenment	15,000,000.00								
Grand Total					200,000,000.00		617,000,000.00	200,000,000.00	208,500,000.00	208,500,000.00	0.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010122	Purchase of Health/Medical Equipment	39,000,000.00
23010105	Purchase of Motor Vehicles	76,000,000.00
23020127	Construction of ICT Infrastructures	50,000,000.00
23050103	Monitoring and Evaluation	35,000,000.00
Grand Total		200,000,000.00



**Rivers State Government
Free Medical Care Programme
2018 Budget**

Details of Main Capital

Summary	2018	2019	2020	2017
Head: 05210020400				
Cost Plan Allocation	100,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00

FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						Actual Expenditure Jan - Jun 2017 M	Actual Expenditure Jan - Dec 2016 M
							2018-2020 M	2018 Approved Estimates M	2019 Appropriation Estimates M	2020 Appropriation Estimates M	Approved Estimates 2017 M			
70721	0204000010100	53212217		Staff Training and Retraining		02101	145,000,000.00	45,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00		0.00
			23050103	Research and Development	45,000,000.00									
				Monitoring/ Evaluation of Facilities/Programme		02101	120,000,000.00	20,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00		0.00
70721	0204000020200	53212217		Monitoring and Evaluation	20,000,000.00									
			23050103	Advocacy		02101	120,000,000.00	20,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00		0.00
70721	0204000030300	53212217		Research and Development	20,000,000.00									
			23050103	Collection and Settlement of Bills of Facilities under FMC		02101	115,000,000.00	15,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00		0.00
70721	0204000040400	53212217		Rehabilitation/Repair - Health Care Centre	15,000,000.00									
			23050105											
Grand Total					100,000,000.00		500,000,000.00	100,000,000.00	700,000,000.00	200,000,000.00	200,000,000.00	0.00		0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	65,000,000
23050105	Rehabilitation/Repair - Hospital/Health Centre	15,000,000
23050103	Monitoring and Evaluation	20,000,000
Grand Total		100,000,000.00



**Rivers State Government
Hospital Management Board (HQs)**

2018 Budget

Summary													
Details of Main Capital													
Head: 052110200109													
Cost Plan Allocation													
SECTOR: 05 POLICY : 02 PROGRAMME: 04													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
COST													
70111	02040000010100	53200000		Monitoring And Evaluation of General Hospital		02101	90,000,000.00	20,000,000.00	30,000,000.00	40,000,000.00	0	0.00	0.00
			23010106	Purchase of Vans - Hilux (2Nos)	25,000,000.00								
70111	02040000020200	53200000		Efficient and Regular Power Supply at the Board		02101	120,000,000.00	30,000,000.00	40,000,000.00	50,000,000.00	0	0.00	0.00
			23010119	Purchase of Power Generating Set, 250KVA	25,000,000.00								
70111	02040000030300	53200000		Renovation and Furnishing of Board Headquarter Building		02101	600,000,000.00	150,000,000.00	200,000,000.00	250,000,000.00	2,000,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Office Building	45,000,000.00								
			23010106	Purchase of Vans - Hilux (2Nos)	25,000,000.00								
			23010112	Purchase of Office Furniture & Equipment	20,000,000.00								
			23010119	Rehabilitation Repairs of Residential Building	60,000,000.00								
Grand Total					200,000,000.00		810,000,000.00	200,000,000.00	270,000,000.00	340,000,000.00	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030121	Rehabilitation/Repairs of Office Building	45,000,000.00
23010106	Purchase of Vans	50,000,000.00
23010112	Purchase of Office Furniture & Equipment	20,000,000.00
23010119	Purchases of Power Generating Set	85,000,000.00
- Grand Total		200,000,000.00

Rivers State Government Primary Health Care Management Board

2018 Budget

Details of Main Capital

Summary		2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030		2031		2032		2033		2034		2035		2036		2037		2038		2039		2040		2041		2042		2043		2044		2045		2046		2047		2048		2049		2050		2051		2052		2053		2054		2055		2056		2057		2058		2059		2060		2061		2062		2063		2064		2065		2066		2067		2068		2069		2070		2071		2072		2073		2074		2075		2076		2077		2078		2079		2080		2081		2082		2083		2084		2085		2086		2087		2088		2089		2090		2091		2092		2093		2094		2095		2096		2097		2098		2099		2100		2101		2102		2103		2104		2105		2106		2107		2108		2109		2110		2111		2112		2113		2114		2115		2116		2117		2118		2119		2120		2121		2122		2123		2124		2125		2126		2127		2128		2129		2130		2131		2132		2133		2134		2135		2136		2137		2138		2139		2140		2141		2142		2143		2144		2145		2146		2147		2148		2149		2150		2151		2152		2153		2154		2155		2156		2157		2158		2159		2160		2161		2162		2163		2164		2165		2166		2167		2168		2169		2170		2171		2172		2173		2174		2175		2176		2177		2178		2179		2180		2181		2182		2183		2184		2185		2186		2187		2188		2189		2190		2191		2192		2193		2194		2195		2196		2197		2198		2199		2200		2201		2202		2203		2204		2205		2206		2207		2208		2209		2210		2211		2212		2213		2214		2215		2216		2217		2218		2219		2220		2221		2222		2223		2224		2225		2226		2227		2228		2229		2230		2231		2232		2233		2234		2235		2236		2237		2238		2239		2240		2241		2242		2243		2244		2245		2246		2247		2248		2249		2250		2251		2252		2253		2254		2255		2256		2257		2258		2259		2260		2261		2262		2263		2264		2265		2266		2267		2268		2269		2270		2271		2272		2273		2274		2275		2276		2277		2278		2279		2280		2281		2282		2283		2284		2285		2286		2287		2288		2289		2290		2291		2292		2293		2294		2295		2296		2297		2298		2299		2300		2301		2302		2303		2304		2305		2306		2307		2308		2309		2310		2311		2312		2313		2314		2315		2316		2317		2318		2319		2320		2321		2322		2323		2324		2325		2326		2327		2328		2329		2330		2331		2332		2333		2334		2335		2336		2337		2338		2339		2340		2341		2342		2343		2344		2345		2346		2347		2348		2349		2350		2351		2352		2353		2354		2355		2356		2357		2358		2359		2360		2361		2362		2363		2364		2365		2366		2367		2368		2369		2370		2371		2372		2373		2374		2375		2376		2377		2378		2379		2380		2381		2382		2383		2384		2385		2386		2387		2388		2389		2390		2391		2392		2393		2394		2395		2396		2397		2398		2399		2400		2401		2402		2403		2404		2405		2406		2407		2408		2409		2410		2411		2412		2413		2414		2415		2416		2417		2418		2419		2420		2421		2422		2423		2424		2425		2426		2427		2428		2429		2430		2431		2432		2433		2434		2435		2436		2437		2438		2439		2440		2441		2442		2443		2444		2445		2446		2447		2448		2449		2450		2451		2452		2453		2454		2455		2456		2457		2458		2459		2460		2461		2462		2463		2464		2465		2466		2467		2468		2469		2470		2471		2472		2473		2474		2475		2476		2477		2478		2479		2480		2481		2482		2483		2484		2485		2486		2487		2488		2489		2490		2491		2492		2493		2494		2495		2496		2497		2498		2499		2500		2501		2502		2503		2504		2505		2506		2507		2508		2509		2510		2511		2512		2513		2514		2515		2516		2517		2518		2519		2520		2521		2522		2523		2524		2525		2526		2527		2528		2529		2530		2531		2532		2533		2534		2535		2536		2537		2538		2539		2540		2541		2542		2543		2544		2545		2546		2547		2548		2549		2550		2551		2552		2553		2554		2555		2556		2557		2558		2559		2560		2561		2562		2563		2564		2565		2566		2567		2568		2569		2570		2571		2572		2573		2574		2575		2576		2577		2578		2579		2580		2581		2582		2583		2584		2585		2586		2587		2588		2589		2590		2591		2592		2593		2594		2595		2596		2597		2598		2599		2600		2601		2602		2603		2604		2605		2606		2607		2608		2609		2610		2611		2612		2613		2614		2615		2616		2617		2618		2619		2620		2621		2622		2623		2624		2625		2626		2627		2628		2629		2630		2631		2632		2633		2634		2635		2636		2637		2638		2639		2640		2641		2642		2643		2644		2645		2646		2647		2648		2649		2650		2651		2652		2653		2654		2655		2656		2657		2658		2659		2660		2661		2662		2663		2664		2665		2666		2667		2668		2669		2670		2671		2672		2673		2674		2675		2676		2677		2678		2679		2680		2681		2682		2683		2684		2685		2686		2687		2688		2689		2690		2691		2692		2693		2694		2695		2696		2697		2698		2699		2700		2701		2702		2703		2704		2705		2706		2707		2708		2709		2710		2711		2712		2713		2714		2715		2716		2717		2718		2719		2720		2721		2722		2723		2724		2725		2726		2727		2728		2729		2730		2731		2732		2733		2734		2735		2736		2737		2738		2739		2740		2741		2742		2743		2744		2745		2746		2747		2748		2749		2750		2751		2752		2753		2754		2755		2756		2757		2758		2759		2760		2761		2762		2763		2764		2765		2766		2767		2768		2769		2770		2771		2772		2773		2774		2775		2776		2777		2778		2779		2780		2781		2782		2783		2784		2785		2786		2787		2788		2789		2790		2791		2792		2793		2794		2795		2796		2797		2798		2799		2800		2801		2802		2803		2804		2805		2806		2807		2808		2809		2810		2811		2812		2813		2814		2815		2816		2817		2818		2819		2820		2821		2822		2823		2824		2825		2826		2827		2828		2829		2830		2831		2832		2833		2834		2835		2836		2837		2838		2839		2840		2841		2842		2843		2844		2845		2846		2847		2848		2849		2850		2851		2852		2853		2854		2855		2856		2857		2858		2859		2860		2861		2862		2863		2864		2865		2866		2867		2868		2869		2870		2871		2872		2873		2874		2875		2876		2877		2878		2879		2880		2881		2882		2883		2884		2885		2886		2887		2888		2889		2890		2891		2892		2893		2894		2895		2896		2897		2898		2899		2900		2901		2902		2903		2904		2905		2906		2907		2908		2909		2910		2911		2912		2913		2914		2915		2916		2917		2918		2919		2920		2921		2922		2923		2924		2925		2926		2927		2928		2929		2930		2931		2932		2933		2934		2935		2936		2937		2938		2939		2940		2941		2942		2943		2944		2945		2946		2947		2948		2949		2950		2951		2952		2953		2954		2955		2956		2957		2958		2959		2960		2961		2962		2963		2964		2965		2966		2967		2968		2969		2970		2971		2972		2973		2974		2975		2976		2977		2978		2979		2980		2981		2982		2983		2984		2985		2986		2987		2988		2989		2990		2991		2992		2993		2994		2995		2996		2997		2998		2999		3000		3001		3002		3003		3004		3005		3006		3007		3008		3009		3010		3011		3012		3013		3014		3015		3016		3017		3018		3019		3020		3021		3022		3023		3024		3025		3026		3027		3028		3029		3030		3031		3032		3033		3034		3035		3036		3037		3038		3039		3040		3041		3042		3043		3044		3045		3046		3047		3048	

70740	0204000000000000	53200000	Information	02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	23050303		Immunization (Provision and Maintenance of State Cold Chain building)		10,000,000.00						
70740	0204000000000000	53200000	Roll back Motors	02101	75,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	23050303		Roll back Motors activities (Medical equipment, awareness campaign, monitoring and evaluation)		8,000,000.00						
70740	0204000000000000	53200000	Environmental Health activities	02101	11,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	23050303		Awareness campaign activities in the 23 LGAs		1,000,000.00						
70740	0204000000000000	53200000	Purchase of Health and Medical Equipment	02101	34,000,000.00	9,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
	23050303		Purchase of Health and Medical Equipment (MHCH)		9,000,000.00						
70740	0204000000000000	53200000	Integrated Maternal & Child Health Services (IMCH)	02101	37,000,000.00	10,000,000.00	12,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
	23050303		Integrated Maternal & Child Health Services (IMCH) awareness campaign activities in the 23 LGAs		10,000,000.00						
70740	0204000000000000	53200000	Training of health personnel	02101	14,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	23050303		Training and mentoring of Health Personnel (ICT Health Management Information Training (for Record Officers and Monitoring and Evaluation Officers in LGAs)		4,000,000.00						
	23050302		Home-Based Care (HBC) Programme (Training 50% of Community Health Workers for HBC services)		0.00						
	23050302		Leadership development of 24 District officers at HQ and 23 Medical Officers of Health from LGAs (feeding and Transport is 5000 for 47 persons for 6 days, the days is twice every quarter (47x5000=235,000 per day for 6 days is 1,410,000.00)		0.00						
70740	0204000000000000	53200000	Training of 20 staff on use installation of hard and soft ware for ICT health information system	02101	37,000,000.00	11,000,000.00	11,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
	23050303		Health Awareness Campaigns		11,000,000.00						
70740	0204000000000000	53200000	Campaigns across the 23 LGAs on various immunization and public health activities	02101	5,500,000.00	500,000.00	1,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
	53200000		School Health Services		500,000.00						
70740	0204000000000000	53200000	Purchase of Health and Medical Equipment	02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
	23050303		Strengthening of 5 Standing Committees of the Board		1,000,000.00						
70740	0204000000000000	53200000	Purchase of equipment for research and development	02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	23050303		Supportive Supervision		10,000,000.00						
70740	0204000000000000	53200000	Opportunities for supervisory supervision	02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	23050303		National Programme on Immunization (NPI)		20,000,000.00						
70740	0204000000000000	53200000	Two National Programme on Immunization to be carried out	02101	254,000,000.00	4,000,000.00	130,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00
	23050303		Tuberculosis (TB) HIV AIDS Centre-based Activities		4,000,000.00						
70740	0204000000000000	53200000	Monitoring and Evaluation of DOTS Centre-based Activities and Programmes	02101	41,500,000.00	1,500,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	23050303		Monitoring and Evaluation		1,500,000.00						
Grand Total					1,292,000,000.00	300,000,000.00	449,000,000.00	544,000,000.00	544,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010119	Purchase of Power Generator Set	20,000,000.00
23050103	Monitoring and Evaluation	58,000,000.00
23010105	Purchase of Motor vehicle	49,000,000.00
23050106	Construction/Provision of Hospitals	15,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health centre	10,000,000.00
23030127	Rehabilitation/Repairs of ICT Infrastructures	34,000,000.00
23010122	purchase of Health and Medical Equipment	35,500,000.00
23050101	Research and Development	11,000,000.00
23010125	Purchase of library Books and Equipment	10,000,000.00
23050103	Purchase of motor vehicles	10,000,000.00
23050103	Rehabilitation/Repairs of Office Building	4,000,000.00
23010112	Purchase of Office Furniture & Fittings	43,500,000.00
Grand Total		300,000,000.00



Rivers State Government
Rivers State College of Health Science & Technology
2018 Budget

Details of Main Capital

Summary		2018		2019		2020		2017		2016			
Head: 052110600100		-2018		2019		2020		2017		2016			
Head: 052110600100		50,000,000.00		300,000,000.00		435,000,000.00		300,000,000.00		0.00			
SECTOR: 05 POLICY : 02 PROGRAMME: 04													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES IN	FUND	2018-2020 M	2018 Approved Estimates IN	2019 Appropriation Estimates IN	2020 Appropriation Estimates IN	Approved Estimates 2017 IN	Actual Expenditure Jan-Jun 2017 IN	Actual Expenditure Jan - Dec - 2016 IN
70411	02040000010100	53200000		Renovation and Furnishing of Board Head Quarter Building	25,000,000.00	03101	75,000,000.00	25,000,000.00	20,000,000.00	30,000,000.00	300,000,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure									
70411	02040000020200	53200000		Provision of Adequate Accommodation	60,000,000.00		640,000,000.00	190,000,000.00	200,000,000.00	250,000,000.00	0.00	0.00	0.00
			23020101	Construction of office building									
			23010112	Construction of Lecture Hall	50,000,000.00								
			23020111	Construction of Hostels	80,000,000.00								
70411	02040000030300	53200000		Training of Health Personnel	15,000,000.00		70,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
			23010122	Purchase of health / Medical Equipment									
			23010125	Purchase of Library Books/ Equipment	5,000,000.00								
			23010126	provision of Sporting / games equipment	10,000,000.00								
70411	02040000040400	53200000		Attainment of Healthy Environmental Sanitation	25,000,000.00		145,000,000.00	60,000,000.00	40,000,000.00	45,000,000.00	0.00	0.00	0.00
			23010127	Purchase of Mowing Machine									
			23010107	Purchase of Sewage truck	35,000,000.00								
70411	02040000050500	53200000		Attainment of Effective transportation Mobility			270,000,000.00	150,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
			23010108	Purchase of buses	20,000,000.00								
			23010106	Purchase of Ambulance	80,000,000.00								
			23010105	Purchase of moto vehicles	50,000,000.00								
70411	02040000060600	53200000		Attainment of Effective Security Outfit	45,000,000.00		95,000,000.00	45,000,000.00	20,000,000.00	30,000,000.00	0.00	0.00	0.00
			23010128	Purchase of Security Equipments									
Grand Total					500,000,000.00		1,295,000,000.00	500,000,000.00	360,000,000.00	435,000,000.00	300,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020119	Construction/Provision of Infrastructure	25,000,000.00
23020101	Construction of office building	60,000,000.00
23010112	Construction of Lecture Hall	50,000,000.00
23020111	Construction of Hostels	80,000,000.00

23010122	Purchase of health / Medical Equipment	15,000,000.00
23010125	Purchase of Library Books/ Equipment	5,000,000.00
23010126	provision of Sporting / games equipment	10,000,000.00
23010127	Purchase of Mowing Machine	25,000,000.00
23010107	Purchase of Sewage truck	35,000,000.00
23010108	Purchase of buses	20,000,000.00
23010106	Purchase of Ambulance	80,000,000.00
23010105	Purchase of moto vehicles	50,000,000.00
23010128	Purchase of Security Equipments	45,000,000.00
Grand Total		500,000,000.00



**Rivers State Government
Rivers State Agency for the Controls of Aids
2018 Budget**

Details of Main Capital

Summary		2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030		2031		2032		2033		2034		2035		2036		2037		2038		2039		2040		2041		2042		2043		2044		2045		2046		2047		2048		2049		2050		2051		2052		2053		2054		2055		2056		2057		2058		2059		2060		2061		2062		2063		2064		2065		2066		2067		2068		2069		2070		2071		2072		2073		2074		2075		2076		2077		2078		2079		2080		2081		2082		2083		2084		2085		2086		2087		2088		2089		2090		2091		2092		2093		2094		2095		2096		2097		2098		2099		2100		2101		2102		2103		2104		2105		2106		2107		2108		2109		2110		2111		2112		2113		2114		2115		2116		2117		2118		2119		2120		2121		2122		2123		2124		2125		2126		2127		2128		2129		2130		2131		2132		2133		2134		2135		2136		2137		2138		2139		2140		2141		2142		2143		2144		2145		2146		2147		2148		2149		2150		2151		2152		2153		2154		2155		2156		2157		2158		2159		2160		2161		2162		2163		2164		2165		2166		2167		2168		2169		2170		2171		2172		2173		2174		2175		2176		2177		2178		2179		2180		2181		2182		2183		2184		2185		2186		2187		2188		2189		2190		2191		2192		2193		2194		2195		2196		2197		2198		2199		2200		2201		2202		2203		2204		2205		2206		2207		2208		2209		2210		2211		2212		2213		2214		2215		2216		2217		2218		2219		2220		2221		2222		2223		2224		2225		2226		2227		2228		2229		2230		2231		2232		2233		2234		2235		2236		2237		2238		2239		2240		2241		2242		2243		2244		2245		2246		2247		2248		2249		2250		2251		2252		2253		2254		2255		2256		2257		2258		2259		2260		2261		2262		2263		2264		2265		2266		2267		2268		2269		2270		2271		2272		2273		2274		2275		2276		2277		2278		2279		2280		2281		2282		2283		2284		2285		2286		2287		2288		2289		2290		2291		2292		2293		2294		2295		2296		2297		2298		2299		2300		2301		2302		2303		2304		2305		2306		2307		2308		2309		2310		2311		2312		2313		2314		2315		2316		2317		2318		2319		2320		2321		2322		2323		2324		2325		2326		2327		2328		2329		2330		2331		2332		2333		2334		2335		2336		2337		2338		2339		2340		2341		2342		2343		2344		2345		2346		2347		2348		2349		2350		2351		2352		2353		2354		2355		2356		2357		2358		2359		2360		2361		2362		2363		2364		2365		2366		2367		2368		2369		2370		2371		2372		2373		2374		2375		2376		2377		2378		2379		2380		2381		2382		2383		2384		2385		2386		2387		2388		2389		2390		2391		2392		2393		2394		2395		2396		2397		2398		2399		2400		2401		2402		2403		2404		2405		2406		2407		2408		2409		2410		2411		2412		2413		2414		2415		2416		2417		2418		2419		2420		2421		2422		2423		2424		2425		2426		2427		2428		2429		2430		2431		2432		2433		2434		2435		2436		2437		2438		2439		2440		2441		2442		2443		2444		2445		2446		2447		2448		2449		2450		2451		2452		2453		2454		2455		2456		2457		2458		2459		2460		2461		2462		2463		2464		2465		2466		2467		2468		2469		2470		2471		2472		2473		2474		2475		2476		2477		2478		2479		2480		2481		2482		2483		2484		2485		2486		2487		2488		2489		2490		2491		2492		2493		2494		2495		2496		2497		2498		2499		2500		2501		2502		2503		2504		2505		2506		2507		2508		2509		2510		2511		2512		2513		2514		2515		2516		2517		2518		2519		2520		2521		2522		2523		2524		2525		2526		2527		2528		2529		2530		2531		2532		2533		2534		2535		2536		2537		2538		2539		2540		2541		2542		2543		2544		2545		2546		2547		2548		2549		2550		2551		2552		2553		2554		2555		2556		2557		2558		2559		2560		2561		2562		2563		2564		2565		2566		2567		2568		2569		2570		2571		2572		2573		2574		2575		2576		2577		2578		2579		2580		2581		2582		2583		2584		2585		2586		2587		2588		2589		2590		2591		2592		2593		2594		2595		2596		2597		2598		2599		2600		2601		2602		2603		2604		2605		2606		2607		2608		2609		2610		2611		2612		2613		2614		2615		2616		2617		2618		2619		2620		2621		2622		2623		2624		2625		2626		2627		2628		2629		2630		2631		2632		2633		2634		2635		2636		2637		2638		2639		2640		2641		2642		2643		2644		2645		2646		2647		2648		2649		2650		2651		2652		2653		2654		2655		2656		2657		2658		2659		2660		2661		2662		2663		2664		2665		2666		2667		2668		2669		2670		2671		2672		2673		2674		2675		2676		2677		2678		2679		2680		2681		2682		2683		2684		2685		2686		2687		2688		2689		2690		2691		2692		2693		2694		2695		2696		2697		2698		2699		2700		2701		2702		2703		2704		2705		2706		2707		2708		2709		2710		2711		2712		2713		2714		2715		2716		2717		2718		2719		2720		2721		2722		2723		2724		2725		2726		2727		2728		2729		2730		2731		2732		2733		2734		2735		2736		2737		2738		2739		2740		2741		2742		2743		2744		2745		2746		2747		2748		2749		2750		2751		2752		2753		2754		2755		2756		2757		2758		2759		2760		2761		2762		2763		2764		2765		2766		2767		2768		2769		2770		2771		2772		2773		2774		2775		2776		2777		2778		2779		2780		2781		2782		2783		2784		2785		2786		2787		2788		2789		2790		2791		2792		2793		2794		2795		2796		2797		2798		2799		2800		2801		2802		2803		2804		2805		2806		2807		2808		2809		2810		2811		2812		2813		2814		2815		2816		2817		2818		2819		2820		2821		2822		2823		2824		2825		2826		2827		2828		2829		2830		2831		2832		2833		2834		2835		2836		2837		2838		2839		2840		2841		2842		2843		2844		2845		2846		2847		2848		2849		2850		2851		2852		2853		2854		2855		2856		2857		2858		2859		2860		2861		2862		2863		2864		2865		2866		2867		2868		2869		2870		2871		2872		2873		2874		2875		2876		2877		2878		2879		2880		2881		2882		2883		2884		2885		2886		2887		2888		2889		2890		2891		2892		2893		2894		2895		2896		2897		2898		2899		2900		2901		2902		2903		2904		2905		2906		2907		2908		2909		2910		2911		2912		2913		2914		2915		2916		2917		2918		2919		2920		2921		2922		2923		2924		2925		2926		2927		2928		2929		2930		2931		2932		2933		2934		2935		2936		2937		2938		2939		2940		2941		2942		2943		2944		2945		2946		2947		2948		2949		2950		2951		2952		2953		2954		2955		2956		2957		2958		2959		2960		2961		2962		2963		2964		2965		2966		2967		2968		2969		2970		2971		2972		2973		2974		2975		2976		2977		2978		2979		2980		2981		2982		2983		2984		2985		2986		2987		2988		2989		2990		2991		2992		2993		2994		2995		2996		2997		2998		2999		3000		3001		3002		3003		3004		3005		3006		3007		3008		3009		3010		3011		3012		3013		3014		3015		3016		3017		3018		3019		3020		3021		3022		3023		3024		3025		3026		3027		3028		3029		3030		3031		3032		3033		3034		3035		3036		3037		3038		3039		3040		3041		3042		3043		3044		3045		3046		3047		3048	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of Teaching/Learning Aids Equipment	120,000,000.00
23010130	Purchase of Recreational Facilities	120,000,000.00
23010122	Purchase of Health/Medical Equipment	160,000,000.00
Grand Total		400,000,000.00



**Rivers State Government
Ministry of Local Government Affairs**

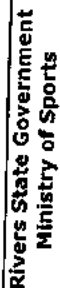
2018 Budget

Details of Main Capital

Details of Main Capital												
Summary												
Head: 0551001001400												
SECTOR: 05												
POLICY: 12												
PROGRAMME: 03												
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES IN	FUND	2018-2020	2018 Approved Estimates	2019 Appropriation Estimates	2020 Appropriation Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
COST												
70133	120500000010100	53212217		Quarterly Inspection of 23 LGA Books of Accounts, Research, Data Development & Statistics Survey		03101	120,000,000.00	35,000,000.00	25,000,000.00	60,000,000.00	50,000,000.00	0.00
			23050103	Inspection of Books of account	1,000,000.00							
			23050101	Research and Development	2,000,000.00							
			23050132	Purchase of Safety Boots Rain Coats, Life Jackets and Rain Boots	1,000,000.00							
			23050105	Purchase of 7 Minus Van	18,000,000.00							
			23050105	Purchase of two 18 Seater Bus	11,000,000.00							
			23050112	Purchase of Office Furniture and Filing	2,000,000.00							
70133	120500000020200	53212217		Measurable Communication Team Member/Evaluation of 23 LGAs		03101	75,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	50,000,000.00	0.00
			23050103	Purchase of Motor Vehicles	10,000,000.00							
			23050101	Improve Accountability, Transparency and Service Delivery	5,000,000.00							
70133	120500000030300	53212217		(ELG) Excellence in Local Government Governance Initiative		03101	180,000,000.00	125,000,000.00	25,000,000.00	30,000,000.00	0.00	0.00
			23050101	Participation in Conferences of Local Government Nations Wide	5,000,000.00							
			23050106	Renovation/finishing of Government Craft Centres	112,000,000.00							
			23050124	Procurement of Tools and Equipments for Craft Development Centres	8,000,000.00							
70133	120500000040400	53212217		Purchase of Consumable Teaching Materials (GCNCL) sp. Mats, Plates, Fuel Gases (Diesel) Welding Materials, Engine Oil, Electrode		03101	60,000,000.00	25,000,000.00	25,000,000.00	30,000,000.00	0.00	0.00
			23050124	Spare Parts Lath Machine, Diesel Engine, Sewing Machine, Computer Units, Etc	4,000,000.00							
			23050101	Training/Workshop for LGA Chairmen, Councilors & Admin. Instructors	4,000,000.00							
			23050101	Training and retraining of Officers of the Ministry	4,000,000.00							
			23050101	Awareness Campaign on AIDS in the 23 Local Government Areas	5,000,000.00							
			23050113	Provision of ICT Infrastructures (Computer Clinic)	5,000,000.00							
			23050120	Purchase of Computers and Laptops	2,000,000.00							
			23050115	Purchase of Photocopying Machines	1,000,000.00							
Grand Total					200,000,000.00		455,000,000.00	206,000,000.00	105,000,000.00	150,000,000.00	100,000,000.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23059103	Monitoring and Evaluation	11,000,000.00
23053101	Research and Development	25,000,000.00
23010132	Purchase of Transmitters/Installation	1,000,000.00
23010105	Purchase of Motor Vehicles	29,000,000.00
23010112	Purchase of Office Furniture and Fittings	2,000,000.00
23030106	Rehabilitation/Repair Public Schools	112,000,000.00
23010124	Purchase of Teaching/Learning Equipment	12,000,000.00
23010113	Purchase of Computers	5,000,000.00
23010133	Purchase of Surveying Equipment	2,000,000.00
23010115	Purchase of Photocopying Machines	1,000,000.00
Grand Total		200,000,000.00



2018 Budget

2018 Budget

2018 Budget

Details of Main Capital

Head: 863900100100										Cost Plan Allocation				
										2018	2019	2020	2017	
SECTOR: 05 POLICY : 25 PROGRAMME: 08										2,500,000,000.00	2,150,000,000.00	3,300,000,000.00	3,000,000,000.00	
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
					₦		2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70111	25080000010100	53211205		Completion Of Adokiye Amalimaka Sports Complex		03101	1,550,000,000.00	700,000,000.00	350,000,000.00	500,000,000.00	900,000,000.00	0.00	0.00	
			23020102	Provision Of Residential Buildings	350,000,000.00									
			23020107	Provision Of Public Schools	120,000,000.00									
			23020111	Provision Of Libraries	230,000,000.00									
70111	25080000020200	53211205		Renovation Of Chie Centre		03101	1,810,000,000.00	60,000,000.00	750,000,000.00	1,000,000,000.00	80,000,000.00	0.00	0.00	
			23020112	Rehabilitation/Repairs Of Sporting Facilities	60,000,000.00									
				Construction Of Rivers State Football Complex At Facilliance Abama Itche										
70111	25080000030300	53211203		Facilliance Abama Itche		03101	2,550,000,000.00	1,500,000,000.00	350,000,000.00	700,000,000.00	1,750,000,000.00	0.00	0.00	
			23020103	Provision Of Residential Buildings	400,000,000.00									
			23020107	Provision Of Public Schools	300,000,000.00									
			23020114	Provision Of Roads	350,000,000.00									
			23020112	Provision Of Sporting Facilities	25,000,000.00									
			23020125	Construction Of Power Generator House	75,000,000.00									
			23020122	Construction Of Boundary Pillars	350,000,000.00									
70111	25080000040400	53212217		Development Of Youth Sports Programmes		03101	1,100,000,000.00	200,000,000.00	400,000,000.00	500,000,000.00	250,000,000.00	0.00	0.00	
			23020112	Provision Of Sporting Facilities	50,000,000.00									
			23020114	Provision Of Roads	150,000,000.00									
70111	25080000050500	53212217		Maintenance Of sports Shields		03101	940,000,000.00	40,000,000.00	300,000,000.00	600,000,000.00	20,000,000.00	0.00	0.00	
			23020112	Provision Of Sporting Facilities	40,000,000.00									
Grand Total					2,580,000,000.00		7,550,000,000.00	2,500,000,000.00	2,150,000,000.00	3,300,000,000.00	3,000,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
21020122	Construction Of Boundary Relief/Right of Ways	350,000,000.00
21020111	Construction/Provision of Library	230,000,000.00
21020112	Construction/Provision of Sporting Equipment	175,000,000.00
21020125	Construction Of Power Generating Plant	75,000,000.00
21020102	Construction/Provision Of Residential Buildings	750,000,000.00
21020107	Construction/Provision Of Public Schools	430,000,000.00
21020114	Construction/Provision Of Roads	500,000,000.00
Grand Total		2,500,000,000.00



Rivers State Government
Rivers State Sports Council

2018 Budget
Details of Main Capital

Summary

Head: 053906100100

Cost Plan Allocation

	2018	2019	2020	2017
	30,000,000.00	60,000,000.00	85,000,000.00	30,000,000.00

SECTION: 05 POLICY: 35 PROGRAMME: 02

FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2015-10-20 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
				Sports Competition		02101	120,000,000.00	20000000	50,000,000.00	50,000,000.00	20,000,000.00	0.00	0.00
70133	17130000010100	53700000		Subscription to National Bodies for 35 Sporting Associations	4,000,000.00								
			23050101										
			23020112	Sporting activities for 35 Sporting Associations	8,000,000.00								
			23050101	Welfare Packages for participants	2,000,000.00								
			23020112	Camping materials supplied	6,000,000.00								
70133	17130000020200	53700000		Overseasment of Rivers State Sports Council Office		02101	75,000,000.00	10000000	30,000,000.00	35,000,000.00	10,000,000.00	0.00	0.00
			23010105	Purchase of Toyota Vehicle	5,000,000.00								
			23010115	Purchase of Photocopy Machine	900,000.00								
			23010112	Purchase of Furniture and Fittings	2,500,000.00								
			23010113	Purchase of Computer	800,000.00								
			23010114	Purchase of Computer Printer	800,000.00								
Grand Total					30,000,000.00		195,000,000.00	30,000,000.00	80,000,000.00	85,000,000.00	30,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Computer Printer	800,000.00
23050101	Research and Development	4,000,000.00
23020112	Construction and Provision of Sporting Facilities	14,000,000.00
23010105	Purchase of Motor Vehicles	5,000,000.00
23010115	Purchase of Photocopy Machine	900,000.00
23010113	Purchase of Computers	2500,000.00
23010114	Purchase of Computer Printers	800,000.00
23050101	Research and Development	2,000,000.00
Grand Total		30,000,000.00



**Rivers State Government
Sports Institute, Isaka
2018 Budget**

Details of Main Capital

POLICIES OF REGENT CAPITAL												
Summary				2018		2019		2020		2017		
Head: 053900300100				10,000,000.00		20,000,000.00		20,000,000.00		10,000,000.00		
SECTOR: 05 POLICY: 17 PROGRAMME: 13				10,000,000.00		20,000,000.00		20,000,000.00		10,000,000.00		
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST					
70133	17130000010100	53200000		Procurement of Equipment and Furniture		02101	12,500,000.00	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00	0.00
			23010105	Purchase of 40 HP Engine and Boat	625,000.00							
			23010112	Purchase of Office Furniture & Fittings	625,000.00							
			23010113	Purchase of Computers	625,000.00							
			23010114	Purchase of Computer Printers	625,000.00							
70133	17130000020200	53200000		Sports Competition		02101	12,500,000.00	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00	0.00
			23010126	Purchase of Sporting/Gaming Equipment	1,250,000.00							
			23050101	Research and Development	1,250,000.00							
70133	17130000030300	53200000		Renovation of Office		02101	12,500,000.00	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00	0.00
			23030121	Rehabilitation/Repairs of Office Building	2,500,000.00							
70133	17130000040400	51200000		Renovation and Upgrading of Sports Facilities at Isaka		02101	12,500,000.00	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00	0.00
			23030111	Rehabilitation/Repairs - Sporting Facilities	2,500,000.00							
Grand Total					10,000,000.00		50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030111	Rehabilitation/Repairs - Sporting Facilities	2,500,000.00
23010105	Purchase of Motor Vehicle	625,000.00
23010112	Purchase of Office Furniture & fittings	625,000.00
23010113	Purchase of Computers	625,000.00
23010114	Purchase of Computer Printers	625,000.00
23010126	Purchase of Sporting/Gaming Equipment	1,250,000.00
23050101	Research and Development	1,250,000.00
23030121	Rehabilitation/Repairs of Office Building	2,500,000.00
Grand Total		10,000,000.00



**Rivers State Government
Rivers State Stadium Authority**

2018 Budget

Details of Main Capital

Summary		2018	2019	2020	2017
Head: 053906000100	Cost Plan Allocation	50,000,000.00	30,000,000.00	45,000,000.00	50,000,000.00

SECTION: 05		POLICY : 25		PROGRAMME: 02		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020	2018	2019	2020	Approved	Actual	Actual
							₦	Approved Estimates ₦	Appropriation Estimates ₦	Appropriation Estimates ₦	Estimates 2017 ₦	Expenditure Jan - Jun 2017 ₦	Expenditure Jan - Dec 2016 ₦
70133	25020000010100	53212217		De-silting drainage/De-flooding of Liberation Stadium		02101	38,000,000.00	20,000,000.00	8,000,000.00	10,000,000.00	8,000,000.00	0.00	0.00
			23040102	Erosion and Flood Control	20,000,000.00								
70133	25020000010100	53212217		Completion and Renovation of Civic Centre Complex		02101	53,000,000.00	15,000,000.00	15,000,000.00	23,000,000.00	15,000,000.00	0.00	0.00
			23020101	Construction/Renovation of Office Building	15,000,000.00								
70133	25020000010100	53212217		Clearance of Drains at the Civic Centre Complex		02101	34,000,000.00	15,000,000.00	7,000,000.00	12,000,000.00	27,000,000.00	0.00	0.00
			23040104	Industrial Pollution Protection	15,000,000.00								
Grand Total					50,000,000.00		125,000,000.00	50,000,000.00	30,000,000.00	45,000,000.00	50,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23040102	Erosion and Flood Control	20,000,000.00
23020101	Construction/Renovation of Civic Building	15,000,000.00
23040104	Industrial Pollution Protection	15,000,000.00
Grand Total		50,000,000.00

23050101	Research and Development	27,200,000.00
23040101	Tree Planting	211,400,000.00
23040105	Water Pollution, Prevention and Control	1,000,000.00
Grand Total		500,000,000.00



**Rivers State Government
R/S Waste Management Agency**

2018 Budget

Details of Main Capital

Summary															
Details of Main Capital															
Read: 03305200100															
SECTION: 05		POLICY : 10		PROGRAMME: 09		Cost Plan Allocation		2018		2019		2020		2017	
FUNCTION		PROGRAMME		GEO CODE		ECONOMIC CODE		STRATEGIES/ PLAN OF ACTIVITIES		APPROPRIATION FOR PLAN OF ACTIVITIES		FUND		COST	
70510	10090000010100	53211400		23010112		Procurement of equipment/ assets and maintenance									
				23010112		Purchase of motor vehicles									
				23010129		Purchase of office furniture and fitting									
				23050103		Purchase of industrial equipment									
70510	10090000020200	53211400				Monthly Environmental sanitation exercise									
				23010105		Monitoring/Evaluation									
70510	10090000030300	53222100				Development of new dumpsites and roads									
				23010101		Purchase/Acquisition of Land									
				23020114		Construction/Provision of road									
				23020101		Construction/Provision of office building									
				23020118		Construction/Provision of Infrastructure									
				23020103		Construction/Provision of electricity									
				23020102		Purchase of Trucks									
Grand Total															

Capital Budget

Economic Code	Description	Budget Request
23020118	Construction/Provision of infrastructure	1,600,000,000.00
23020101	Construction/Provision of electricity	290,000,000.00
23020102	Purchase of Trucks	1,660,000,000.00
23010105	Monitoring/Evaluation	7,000,000,000.00
23010101	Purchase/Acquisition of Land	1,000,000,000.00
23020114	Construction/Provision of road	130,000,000.00
23020101	Construction/Provision of office building	300,000,000.00
23010112	Purchase of motor vehicles	246,000,000.00
23010129	Purchase of office furniture and fitting	125,000,000.00
23020103	Purchase of industrial equipment	2,629,000,000.00
Grand Total		15,958,000,000.00



Rivers State Government R/S Urban Beautification, Parks and Garden

2018 Budget

Details of Main Capital

Summary		2018	2019	2020	2017
Head: 053500200100	Cost Plan Allocation	100,000,000.00	110,000,000.00	110,000,000.00	200,000,000.00

SECTION: 05		POLICY : 17		PROGRAMME: 13		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND							
							2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70411	17130000010100	53212201		Beautification of Round Abouts		03101	175,000,000.00	55,000,000.00	60,000,000.00	60,000,000.00	120,000,000.00	0.00	0.00
			23020103	Construction/ Provision of Electricity	30,000,000.00								
			23040101	Tree Planting	5,000,000.00								
			23040102	Erosion and Flood Control	20,000,000.00								
70411	17130000020200	53212217		Beautification of Places			145,000,000.00	45,000,000.00	50,000,000.00	50,000,000.00	80,000,000.00	0.00	0.00
			23020103	Construction/ Provision of Electricity	30,000,000.00								
			23040102	Erosion and Flood Control	15,000,000.00								
Grand Total					100,000,000.00		320,000,000.00	100,000,000.00	110,000,000.00	-110,000,000.00	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020103	Construction/ Provision of Electricity	60,000,000.00
23040101	Tree Planting	5,000,000.00
23040102	Erosion and Flood Control	35,000,000.00
Grand Total		100,000,000.00

Rivers State Government
Ministry of Social Welfare and Rehabilitation
2018 Budget

Details of Main Capital

Summary

Name: 07/2016/06/00				Cost Plan Allocation				2018				2019				2020				2017																															
SECTION: 08				POLICY: 38				PROGRAMME: 09				2018-2020				2018 Approved Estimates				2019 Appropriation Estimates				2020 Appropriation Estimates				Approved Estimates 2017				Expenditure Jan - Dec 2016																			
FUNCTION				PROGRAMME				GEO CODE				ECONOMIC CODE				STRATEGIES / PLAN OF ACTIVITIES				APPROPRIATION FOR PLAN OF ACTIVITIES				FUND				2018-2020				2018 Approved Estimates				2019 Appropriation Estimates				2020 Appropriation Estimates				Approved Estimates 2017				Expenditure Jan - Dec 2016			
71012	17020000010100	52000000		23050104				Children Day Celebration			03101		25,000,000.00		6,000,000.00		10,000,000.00		12,000,000.00		6,000,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00																
71012	17020000020100	53200000		23050107				Anniversaries Celebration		6,000,000.00																																									
								Celebration of State for the New Govt Approved School, Benin			03101		81,000,000.00		20,000,000.00		36,000,000.00		32,000,000.00		20,000,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00																
71012	17020000030100	53300000		23050103				Construction/ Provision of Public Sheds		18,000,000.00																																									
								Monitoring and Evaluation		2,000,000.00																																									
								Construction of Hostel, Admin Block, Class Rooms, Kitchen/Dining Halls at Approved School Benin			03101		218,000,000.00		115,000,000.00		50,000,000.00		53,000,000.00		15,000,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00																
								Rehabilitation/ Repair of Public Schools		113,000,000.00																																									
								Monitoring and Evaluation		2,000,000.00																																									
71012	17020000040100	53300000		23050103				Improvement of Inher Rehabilitation Centre			03101		361,000,000.00		100,000,000.00		30,000,000.00		31,000,000.00		10,000,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00																
								Rehabilitation/ Repair of Public Schools		300,000,000.00																																									
71012	17020000050100	53300000		23050103				International Day of the Older persons			03101		22,000,000.00		10,000,000.00		10,000,000.00		12,000,000.00		10,000,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00																
								Anniversaries Celebration																																											
71012	17020000060100	53300000		23050104				International Day of Families			03101		31,000,000.00		10,000,000.00		10,000,000.00		13,000,000.00		10,000,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00																
								Anniversaries Celebration		10,000,000.00																																									
71012	17020000070100	53300000		23050104				Construction of Safe Home for Abused Children			03101		11,000,000,000.00		500,000,000.00		250,000,000.00		270,000,000.00		29,000,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00																
								Construction/ Provision of Residential Building		500,000,000.00																																									
								Education and Health Support for Orphans and Vulnerable Children (OVC)			03101		17,000,000.00		3,000,000.00		3,000,000.00		7,000,000.00		5,000,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00																
								Provision of Infrastructure		5,000,000.00																																									
71012	17020000080100	53300000		23050108				Rehabilitation of the Ministry of Social Welfare & Rehabilitation			03101		17,000,000.00		5,000,000.00		5,000,000.00		7,000,000.00		5,000,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00																
								Purchase of Office Furniture and Fridge		2,000,000.00																																									
								Purchase of Computers		1,200,000.00																																									
								Purchase of Computer Printers		800,000.00																																									
71012	17020000090100	53200000		23050115				Purchase of Photocopying Machine			03101		14,000,000.00		5,000,000.00		2,000,000.00		6,000,000.00		5,000,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00																
								Printing of Government Approved School, Benin		5,000,000.00																																									
								Purchase of Computer/Printer equipment			03101		48,000,000.00		15,000,000.00		15,000,000.00		18,000,000.00		18,000,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00																
71012	17020000100100	53200000		23050102				Weekend Day of Children			03101		91,000,000.00		30,000,000.00		30,000,000.00		31,000,000.00		30,000,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00																
								Monitoring and Evaluation		15,000,000.00																																									
								Public Health and on Disabilities and their Rehabilitation			03101																																								
71012	17020000110100	53200000		23050101				Research and Development		30,000,000.00																																									

Details of Main Capital

533

23010114	Purchase of computer Printers	10,600,000.00
23010122	Purchase of Medical Equipment (HIV/AIDS Kits/Sick Bay)	150,000.00
23010125	Purchase of Library Books/Equipment	2,000,000.00
23050102	Computer Software Acquisition	1,000,000.00
23050104	Anniversary and Celebration	470,000,000.00
Grand Total		7,000,000,000.00

2018 Budget

[illegible]

79111	1713000099900	53200000		Provision of Office Site Bases		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23010109	Purchase of Site Bases	0.00														
79111	1713000100100	53222300	23020114	Provision of Contingency Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total					9,000,000,000.00			10,250,000,000.00	9,000,000,000.00	715,000,000.00	6,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST																	
23010115	Purchase of Photocopying Machine	25,000,000.00																	
23010122	Purchase of Heavy Medical Equipment	50,000,000.00																	
23050104	University Celebrations	200,000,000.00																	
23010125	Purchase of Library Books and Equipment	100,000,000.00																	
23030102	Wholesaling Repair - Electricity	63,286,944.00																	
23030125	Construction of Power Generating Plants	79,000,000.00																	
23050101	Research and Development	484,713,056.00																	
23010109	Purchase of Site Bases	70,000,000.00																	
23020114	Construction / Provision of Roads	0.00																	
23010107	Purchase of Trucks	64,000,000.00																	
23050102	Computer Software Acquisition	60,000,000.00																	
23030127	Construction of ICT Infrastructure	150,000,000.00																	
23010116	Purchase of Scaffolding	20,000,000.00																	
23010129	Purchase of Industrial Equipment	60,000,000.00																	
23010113	Purchase of Computers	200,000,000.00																	
23010114	Purchase of Computer Peripherals	50,000,000.00																	
23030102	Construction / Provision of Residential Building	5,000,000,000.00																	
23010121	Purchase of Residential Furniture	245,000,000.00																	
23010121	Renovation / Repair of Office Building	900,000,000.00																	
23030101	Purchase of Office Furniture and Fittings	100,000,000.00																	
23010112	Renovation and Expansion	500,000,000.00																	
23030103	Purchase of Heavy Vehicles	100,000,000.00																	
23010105	Purchase of Vans	679,000,000.00																	
23010106	Purchase of Buses	50,000,000.00																	
23010108	Purchase of Buses	200,000,000.00																	
Grand Total					9,000,000,000.00														

Greater Port Harcourt City Authority
2018 Budget

Detail of Main Capital													
Summary		Head: 02530500100											
SECTOR: 02	POLICY: 31	PROGRAMME: 17	Cost Plan Allocation				2018		2019		2017		
FUNCTION	PROGRAMME	OBJ CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	2018-2020	2018	2019	2020	Approved Estimates 2017	Expenditure Jan - Jun 2017	Expenditure Jan - Dec 2016
COST													
70410	2217000000000000	53112200		Stormwater Canal at GPH Phase 1A - Port Harcourt	02101	240,000,000.00	40,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00
		23020108		Construction/Provision of Water Facilities	40,000,000.00								
		23020118		Construction/Provision of Water Ways	40,000,000.00								
70443	2217000000000000	53112200		Material Testing Laboratory at GPH Phase 1 - PH	02101	80,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
		23020118		Construction/Provision of Infrastructure	20,000,000.00								
		23020118		Designation camp for water and power station	15,000,000.00								
		23020118		Construction/Provision of Infrastructure	3,000,000.00								
		23020118		Formal drainage trench around the water and power station	4,500,000.00								
70443	2217000000000000	53112200		Construction/Provision of Infrastructure	02101	13,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00	0.00
		23020118		Urban Township at GPH Phase 1 - Port Harcourt	4,500,000.00								
		23020118		Construction/Provision of Infrastructure	40,000,000.00								
		23020118		Urban Township at GPH Phase 1 - Port Harcourt	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
		23020118		Construction/Provision of Recreational Facilities	40,000,000.00								
70411	2217000000000000	53112200		Construction/Provision of Recreational Facilities	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00				

70435	22170000181000	53212300	23020128	Utility Electrical Supply Sub-Station		02101	21,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00
			23020128	Construction/Provision of Power Generating Plants										
70441	22170000202000	53212200		Construction/Provision of Sewerage & Sewer Works at		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020101	Construction/Provision of Office Buildings										
				Construction/Provision of Warehouse (WH)/ Warehouse										
70410	22170000212100	53212200	23020105	Construction/Provision of Water Facilities		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
				Construction/Provision of Water Facilities										
70610	22170000222300	53212200	23020105	Construction/Provision of Water Facilities		02101	50,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
				Construction/Provision of Water Facilities										
70443	22170000232300	53212200	23020105	Construction/Provision of Water Facilities		02101	1,500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
				Construction/Provision of Water Facilities										
70443	22170000232300	53212200	23020105	Construction/Provision of Water Facilities		02101	61,000,000.00	27,000,000.00	27,000,000.00	27,000,000.00	27,000,000.00	27,000,000.00	0.00	0.00
				Construction/Provision of Water Facilities										
70411	22170000242400	53212200	23020105	Construction/Provision of Water Facilities		02101	27,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
				Construction/Provision of Water Facilities										
70441	22170000252500	53212200	23020105	Construction/Provision of Water Facilities		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
				Construction/Provision of Water Facilities										
70443	22170000262600	53212200	23020105	Construction/Provision of Water Facilities		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
				Construction/Provision of Water Facilities										
70443	22170000272700	53212200	23020105	Construction/Provision of Water Facilities		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
				Construction/Provision of Water Facilities										
70443	22170000282800	53212200	23020105	Construction/Provision of Water Facilities		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
				Construction/Provision of Water Facilities										
70443	22170000292900	53212200	23020105	Construction/Provision of Water Facilities		02101	35,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
				Construction/Provision of Water Facilities										
70441	22170000303000	53212200	23020105	Construction/Provision of Water Facilities		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
				Construction/Provision of Water Facilities										
70441	22170000313100	53212200	23020105	Construction/Provision of Water Facilities		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
				Construction/Provision of Water Facilities										
70443	22170000323200	53212200	23020105	Construction/Provision of Water Facilities		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
				Construction/Provision of Water Facilities										
70443	22170000333300	53212200	23020105	Construction/Provision of Water Facilities		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
				Construction/Provision of Water Facilities										
Grand Total			23020118	Construction/Provision of Infrastructure			1,500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00

Item Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020105	Construction/Provision of Water Facilities	130,000,000.00
23020118	Construction/Provision of Infrastructure	100,000,000.00
23020119	Construction/Provision of Recreational Facilities	175,000,000.00
23020124	Construction/Provision of Parking Plaza	20,000,000.00
23020101	Construction/Provision of Office Buildings	15,000,000.00
23020125	Construction/Provision of Power Generating Plants	1,500,000.00
23020102	Construction/Provision of Residential Buildings	27,000,000.00
23020114	Construction/Provision of Roads	20,000,000.00
Grand Total		500,000,000.00

**Rivers State Government
Security Vote
2018 Budget**

Details of Main Capital

Summary		2018	2019	2020	2017
Head: 011110100300					
Cost Plan Allocation		20,000,000,000.00	15,000,000,000.00	20,000,000,000.00	15,000,000,000.00

SECTOR: 01
POLICY: 17
PROGRAMME: 13

FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70112	17130000010100	53200000		Security Vote		02101	55,000,000,000.00	20,000,000,000.00	15,000,000,000.00	20,000,000,000.00	15,000,000,000.00	0.00	0.00
			23050103	Monitoring & Evaluations	20,000,000,000.00								
Grand Total					20,000,000,000.00		55,000,000,000.00	20,000,000,000.00	15,000,000,000.00	20,000,000,000.00	15,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
2050103	Monitoring & Evaluations	20,000,000,000.00
Grand Total		20,000,000,000.00



Rivers State Government
R/S Sustainable Development Agency

2018 Budget

Details of Main Capital

Summary	2018	2019	2020	2017
Head: 027000200100				
Cost Plan Allocation	2,000,000,000.00	3,000,000,000.00	5,000,000,000.00	2,000,000,000.00

SECTION: 02 POLICY: 17		PROGRAMME: 13		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70111	1713000010100	52200000		Rivers State Sustainable Development Agency Capital Projects		02101	10,000,000,000.00	2,000,000,000.00	3,000,000,000.00	5,000,000,000.00	2,000,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	2,000,000,000.00								
					2,000,000,000.00		10,000,000,000.00	2,000,000,000.00	3,000,000,000.00	5,000,000,000.00	2,000,000,000.00	0.00	0.00
Grand Total													

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	2,000,000,000.00
Grand Total		2,000,000,000.00

Summary		Details of Main Capital										
Needs Bill 1189/00246		Cost Plan Allocation										
SECTION 01		POLICY: 06		PROGRAMME: 12		Cost						
FUNCTION	PROGRAMME	CEO CODE	ECONOMIC CODE	STRATEGIES / PLAN OF ACTIVITIES	FUND	2018-2020	2018	2019	2020	Approved Estimates 2017	Expenditure Jan - Jun 2016	Expenditure Jan - Dec 2016
70111	05120000010200	53200000		Purchase and Equipment Supplier for Bureau of Public Private Partnership (BPPPP)	03101	94,205,000.00	535,000.00	46,835,000.00	44,895,000.00	535,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	0.00							
			23010112	Purchase of Furniture and fittings	867,000.00							
			23010113	Purchase of Computers	176,000.00							
			23010114	Purchase of Computer Printers	0.00							
			23010115	Purchase of Photocopying Machine	0.00							
			23010117	Purchase of Shredding Machine	0.00							
70111	05120000010200	53200000		Building of Welfare, Monthly Monthly Maintenance and Upgrades	03101	7,632,100.00	550,100.00	3,550,000.00	3,550,000.00	850,100.00	0.00	0.00
			23020127	Construction of ICT Infrastructure	275,000.00							
			13030127	Rehabilitation/ Repair of ICT Infrastructure	275,000.00							
70111	05120000010300	53200000		Upgrading of the Office	03101	71,405,990.00	606,950.00	36,800,000.00	36,800,000.00	406,950.00	0.00	0.00
			23050101	Research and Development	406,950.00							
70111	05120000010400	53200000		Agile Settlement/Agro Industrial Center/Project Management Cost for oil O and Strong Dilation	03101	40,100,000.00	400,000.00	20,000,000.00	20,000,000.00	400,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	400,000.00							
70111	05120000010500	53200000		Shipment of House Blind Government Infract in Shaded Farm-Project Development Cost	03101		0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00							
70111	05120000010600	53200000		Gold Estate (Affordable Housing Development Scheme) Management, Procure Service, Permit and Welfare	03101	254,166,000.00	521,000.00	126,422,000.00	126,422,000.00	521,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	521,000.00							
70111	05120000010700	53200000		Riverbank Recycling Plant (Electricity Supply to Project site)	03101	53,862,000.00	754,000.00	26,554,000.00	26,554,000.00	754,000.00	0.00	0.00
			23020103	Construction/ Provision of Electricity	754,000.00							
70111	05120000010800	53200000		El-Savary Elmarie Project	03101	40,160,000.00	180,000.00	20,000,000.00	20,000,000.00	180,000.00	0.00	0.00
			23020101	Provision of Infrastructure	180,000.00							
70111	05120000010900	53200000		Project Management Cost (WMA 1 Market Phase II - Parking Garage)	03101	46,500,000.00	600,000.00	20,000,000.00	20,000,000.00	600,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	600,000.00							

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020127	Construction of ICT Infrastructure	275,050.00
23030127	Rehabilitation/ Repairs of ICT Infrastructure	275,050.00
23010105	Purchase of Motor Vehicles	0.00
23010112	Purchase of Furniture and Fittings	357,000.00
23050103	Monitoring and Evaluation	3,172,000.00
23050101	Research and Development	4,263,472.00
23020118	Provision of Infrastructure	180,000.00
23010128	Purchase of Security Equipment	45,428.00
23020103	Construction/ Provision of Electricity	754,000.00
23050103	Computer Software Acquisition	500,000.00
23010113	Purchase of Computers	178,000.00
23010114	Purchase of Computer Printers	0.00
23010115	Purchase of Photocopying Machine	0.00
23010117	Purchase of Shredding Machines	0.00
Grand Total		10,000,000.00



**Rivers State Government
Rivers State Microfinance Agency**

2018 Budget

Details of Main Capital

Summary	2018	2019	2020	2017
Head: 11100100305				
Cost Plan Allocation	15,000,000.00	1,000,000,000.00	1,000,000,000.00	15,000,000.00

SECTOR: 01		POLICY : 12		PROGRAMME: 13		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND							
							2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
	70166	171300000010100	53200000		Furnishing of New Presidential Lodge	02101	2,015,000,000.00	15,000,000.00	1,000,000,000.00	1,000,000,000.00	15,000,000.00	0.00	0.00
			23050101	Research & Development	15,000,000.00								
Grand Total					15,000,000.00		2,015,000,000.00	15,000,000.00	1,000,000,000.00	1,000,000,000.00	15,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research & Development	15,000,000.00
Grand Total		15,000,000.00



Rivers State Government R/S Signage & Advertisement

Summary												
Details of Main Capital												
Head: 012366000100												
SECTOR: 01 POLICY : 17 PROGRAMME: 13												
Cost Plan Allocation												
2018												
2019												
2020												
2017												
200,000,000.00												
230,000,000.00												
250,000,000.00												
200,000,000.00												
COST												
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES IN	FUND	2018-2020 IN	2018 Approved Estimates IN	2019 Appropriation Estimates IN	2020 Appropriation Estimates IN	Actual Expenditure Jan - Jun 2017 IN	Actual Expenditure Jan - Dec 2016 IN
70150	09100000001000	5312220		Renovation of RISAA Office		02101	350,000,000.00	300,000,000.00	70,000,000.00	80,000,000.00	0.00	0.00
			23050403	Office Rent	68,400,000.00							
			23030121	Rehabilitation / Repairs Of Office Buildings	15,100,000.00							
			23010105	Operational vehicles 7 Hilux with Two 16 seater bus at 12.5 million each	87,500,000.00							
			23010119	Purchase of Generator 60KVA for office use	5,000,000.00							
			23010113	Purchase of Computers, ICT Telephones etc.	12,000,000.00							
			23010112	Purchase of Office Furniture And Fittings	12,000,000.00							
70150	09100000002000	5312220		Organisation of RISAA Outdoor Summit		02101	90,000,000.00	0.00	40,000,000.00	50,000,000.00	0.00	0.00
			23050101	Research and Development	0.00							
70150	09100000003000	5312220		Enumeration of Boards in the State		02101	240,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00
			23050101	Research and Development	0.00							
Grand Total							680,000,000.00	200,000,000.00	230,000,000.00	290,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050403	Office Rent	68,400,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	15,100,000.00
23050101	Research and Development	0.00
23010103	Monitoring & Evaluation	0.00
23010105	Purchase of Motor Vehicles	87,500,000.00
23010113	Purchase of Computers	12,000,000.00
23010112	Purchase of Office Furniture And Fittings	12,000,000.00
23010119	Purchase of Power Generating Set	5,000,000.00
Grand Total		280,000,000.00



Rivers State Government
Rivers State Bureau on Public Procurement

2018 Budget

Summary

Head 03130000100

2018

2019

2020

2017

2016

2015

2014

2013

2012

2011

2010

2009

2008

2007

2006

2005

2004

2003

2002

2001

2000

1999

1998

1997

1996

1995

1994

1993

1992

1991

1990

1989

1988

1987

1986

1985

1984

1983

1982

1981

1980

1979

1978

1977

1976

1975

1974

1973

1972

1971

1970

1969

1968

1967

1966

1965

1964

1963

1962

1961

1960

1959

1958

1957

1956

1955

1954

1953

1952

1951

1950

1949

1948

1947

1946

1945

1944

1943

1942

1941

1940

1939

1938

1937

1936

1935

1934

1933

1932

1931

1930

1929

1928

1927

1926

1925

1924

1923

1922

1921

1920

1919

1918

1917

1916

1915

1914

1913

1912

1911

1910

1909

1908

1907

1906

1905

1904

1903

1902

1901

1900

1899

1898

1897

1896

1895

1894

1893

1892

1891

1890

1889

1888

1887

1886

1885

1884

1883

1882

1881

1880

1879

1878

1877

1876

1875

1874

1873

1872

1871

1870

1869

1868

1867

1866

1865

1864

1863

1862

1861

1860

1859

1858

1857

1856

1855

1854

1853

1852

1851

1850

1849

1848

1847

1846

1845

1844

1843

1842

1841

1840

1839

1838

1837

1836

1835

1834

1833

1832

1831

1830

1829

1828

1827

1826

1825

1824

1823

1822

1821

1820

1819

1818

1817

1816

1815

1814

1813

1812

1811

1810

1809

1808

1807

1806

1805

1804

1803

1802

1801

1800

1799

1798

1797

1796

1795

1794

1793

1792

1791

1790

1789

1788

1787

1786

1785

1784

1783

1782

1781

1780

1779

1778

1777

1776

1775

1774

1773

1772

1771

1770

1769

1768

1767

1766

1765

1764

1763

1762

1761

1760

1759

1758

1757

1756

1755

1754

1753

1752

1751

1750

1749

1748

1747

1746

1745

1744

1743

1742

1741

1740

1739

1738

1737

1736

1735

1734

1733

1732

1731

1730

1729

1728

1727

1726

1725

1724

1723

1722

1721

1720

1719

1718

1717

1716

1715

1714

1713

1712

1711

1710

1709

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	5,404,175.00
23010118	Purchase of scanners	4,380,000.00
23020127	Construction of ICT infrastructures	51,744,620.00
23050201	Salary and Overhead from Capital	720,235,895.00
23010125	Purchase of Library Books and equipment	790,000.00
23010105	Purchase of motor Vehicles	214,000,000.00
23010129	Purchase of industrial equipment	3,444,400.00
Grand Total		1,000,000,000.00



Rivers State Government
R/S Investment Promotion Agency

2018 Budget

Details of Main Capital

Summary

Head: 022201800100

Cost Plan Allocation

	2018	2019	2020	2017
	20,000,000.00	20,000,000.00	22,000,000.00	20,000,000.00

SECTOR: 01 POLICY: 17 PROGRAMME: 13

SECTION: 01		POLICY: 17		PROGRAMME: 13		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND							
							2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70111	1713000010102	53200000		Rivers State Investment Promotion Agency		02101	62,000,000.00	20,000,000.00	20,000,000.00	22,000,000.00	20,000,000.00	0.00	0.00
			23050101	Research and Development	20,000,000.00								
Grand Total					20,000,000.00		62,000,000.00	20,000,000.00	20,000,000.00	22,000,000.00	20,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	20,000,000.00
Grand Total		20,000,000.00



Rivers State Government
Extended Continental Shelf Claim (Boundary Commission)

2018 Budget

Details of Main Capital

Summary													
Head: 011100300200													
Cost Plan Allocation													
SECTION: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Estimates 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70160	17130000010100	53212217		Extended Continental Shelf Claim (Boundary Commission) - (Special Head)		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23050101	Research and Development	20,000,000.00								
Grand 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

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	20,000,000.00
Grand Total		20,000,000.00



Rivers State Government
Rivers State Road Traffic Management Authority

2018 Budget
Details of Main Capital

Summary	2016	2019	2020	2017
Head: 022805500100				
Cost Plan Allocation	150,000,000.00	250,000,000.00	250,000,000.00	200,000,000.00

SECTION: 01		POLICY : 17		PROGRAMME: 13		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES M	FUND							
							2016-2020 M	2018 Approved Estimates M	2019 Appropriation Estimates M	2020 Appropriation Estimates M	Approved Estimates 2017 M	Actual Expenditure Jan - Jun 2017 M	Actual Expenditure Jan - Dec 2016 M
70150	1713000010100	53200000		Provision for Traffic Enforcement Materials and Equipment		02101	650,000,000.00	150,000,000.00	250,000,000.00	250,000,000.00	200,000,000.00	0.00	0.00
			23050101	Research and Development	150,000,000.00								
Grand Total					150,000,000.00		650,000,000.00	150,000,000.00	250,000,000.00	250,000,000.00	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	150,000,000.00
Grand Total		150,000,000.00



**Rivers State Government
Special Project Bureau
2018 Budget**

Details of Main Capital

Summary												
Head: 0410103200												
SECTOR: 01 POLICY / 17 PROGRAMME: 13												
				Cost Plan Allocation		2018		2017				
						1,000,000,000.00		6,050,000,000.00				
						6,450,000,000.00		6,000,000,000.00				
COST												
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimate ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Actual Expenditure Jan - Dec 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70111	171300000010100	53200000		Road Construction		03101	2,000,000,000.00	600,000,000.00	700,000,000.00	650,000,000.00	0.00	0.00
			23020114	Construction/Provision of Roads	600,000,000.00							
70111	171300000020200	53200000		Makere Street Design/Plan Khama LGA		03101	1,150,000,000.00	0.00	550,000,000.00	600,000,000.00	0.00	0.00
			23020114	Construction/Provision of Roads	0.00							
70111	171300000030300	53200000		Urban Police Station, KELGA		03101	1,250,000,000.00	0.00	600,000,000.00	650,000,000.00	0.00	0.00
			23070101	Construction/Provision of Office Building	0.00							
70111	171300000040400	53200000		KOOPA KUMAL PROJECTS Procurement of Surveying Equipment		02101	4,300,000,000.00	100,000,000.00	4,000,000,000.00	3,949,500,000.00	0.00	0.00
			23010112	Purchase of 1 No Video Camera	8,000,000.00							
			23010113	Purchase of 2 No Photo Camera	3,000,000.00							
			23030104	Purchase of 2No Hub Van	34,000,000.00							
			23010105	Purchase of 2No Toyota Corolla Car	14,000,000.00							
			23030113	Purchase of Engineering Total station instruments (Leica model) six men and surveying	42,000,000.00							
			23050101	Research and Development	0.00							
70111	171300000050500	53200000		Renovation and Building of S.B Eniragwete Staff Quarters, Potting/Provision of portable toilet		03101	600,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00
			23070101	Rehabilitation / Repairs of Residential Building	300,000,000.00							
Grand Total					3,800,000,000.00		13,850,000,000.00	3,400,000,000.00	6,450,000,000.00	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	Budget Request
23010123	Purchase of Surveying Equipment	42,000,000.00
23020114	Construction/Provision of Roads	600,000,000.00
23050101	Research and Development	0.00
23010106	Purchase of Van	34,000,000.00
23020104	Purchase of Motor Vehicle	14,000,000.00
23010113	Purchase of Computer	14,000,000.00
23020101	Construction/Provision of Office Building	6,000,000.00
23020101	Rehabilitation / Repairs of Residential Building	300,000,000.00
Grand Total		1,000,000,000.00



Rivers State Government Special Projects (Government House)

2018 Budget

Details of Main Capital

Summary	2018	2019	2020	2017
Head: 01100100100				
Cost Plan Allocation	35,163,725,000.00	30,000,000,000.00	35,000,000,000.00	30,000,000,000.00

SECTION: 01				POLICY : 17		PROGRAMME: 13		COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70160	1713000010100	53212217		Special Projects (Government House)		02101	100,163,725,000.00	35,163,725,000.00	30,000,000,000.00	35,000,000,000.00	30,000,000,000.00	0.00	0.00	
			23050101	Research and Development	35,163,725,000.00									
Grand Total					35,163,725,000.00		100,163,725,000.00	35,163,725,000.00	30,000,000,000.00	35,000,000,000.00	30,000,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	35,163,725,000.00
Grand Total		35,163,725,000.00



**Rivers State Government
Social Service Contributory Trust Fund**

2018 Budget

Details of Main Capital

Summary		2018	2019	2020	2017								
Head: 011100100100													
Cost Plan Allocation		50,000,000.00	60,000,000.00	60,000,000.00	50,000,000.00								
SECTOR: 01 POLICY :17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70111	171300000100	5322217		Development of RSS/CTFO		02101	170,000,000.00	50,000,000.00	60,000,000.00	60,000,000.00	50,000,000.00	0.00	0.00
			23050101	Research and Development	50,000,000.00								
Grand Total					50,000,000.00		170,000,000.00	50,000,000.00	60,000,000.00	60,000,000.00	50,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Purchase of Motor vehicle	50,000,000.00
Grand Total		50,000,000.00



Rivers State Government
Contingency fund
2018 Budget

Details of Main Capital

Summary	2018	2019	2020	2017
Head: 011101000200				
Cost Plan Allocation	18,000,000,000.00	21,100,000,000.00	23,000,000,000.00	21,100,000,000.00

SECTOR: 01		POLICY: 17	PROGRAMME: 13	COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	2018-2020	2018	2019	2020	2017	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
	70111	17130000010100	5212212	Contingency Fund	N	02101	62,100,000,000.00	18,000,000,000.00	21,100,000,000.00	23,000,000,000.00	21,100,000,000.00	0.00	0.00
			23050101	Research and Development	18,000,000,000.00								
Grand Total					18,000,000,000.00		62,100,000,000.00	18,000,000,000.00	21,100,000,000.00	23,000,000,000.00	21,100,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	18,000,000,000.00
Grand Total		18,000,000,000.00



Rivers State Government
Domestic Loan(Principal Repayment(2018))

2018 Budget

Details of Main Capital

Summary		2018	2019	2020	2017							
Head: 011130400100												
Cost Plan Allocation		15,000,000,000.00	20,000,000,000.00	20,000,000,000.00	15,000,000,000.00							
SECTOR: 01 POLICY : 17 PROGRAMME: 13												
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	COST					
							2018-2020 R	2018 R	2019 R	2020 R	Approved Estimates 2017 R	Actual Expenditure Jan - Jun 2017 R
70111	17130400010100	53212217		Domestic Loan (Principal Repayment (2018))		02101	55,000,000,000.00	15,000,000,000.00	20,000,000,000.00	20,000,000,000.00	15,000,000,000.00	0.00
			23050101	Research and Development	15,000,000,000.00							0.00
Grand Total							55,000,000,000.00	15,000,000,000.00	20,000,000,000.00	20,000,000,000.00	15,000,000,000.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	15,000,000,000.00
Grand Total		15,000,000,000.00



Rivers State Government
Foreign Loan (Principal Repayment (2018))
2018 Budget

Details of Main Capital

Summary	2018	2019	2020	2017
Head: 022000280107				
Cost Plan Allocation	500,000,000.00	350,000,000.00	350,000,000.00	300,000,000.00

SECTOR: 01 POLICY: 17 PROGRAMME: 13

FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Estimates 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70111	1713000010100	53212217		Foreign Loan (Principal Repayment (2018))		02101	1,200,000,000.00	500,000,000.00	350,000,000.00	350,000,000.00	300,000,000.00	0.00	0.00
			23050101	Research and Development	500,000,000.00								
Grand Total					500,000,000.00		1,200,000,000.00	500,000,000.00	350,000,000.00	350,000,000.00	300,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	500,000,000.00
Grand Total		500,000,000.00

C.W

Rivers State Government

FAAC Deductions (Others)

2018 Budget

Details of Main Capital

Summary		2018	2019	2020	2017
Head: 0220002001.05		14,500,000,000.00	20,000,000,000.00	20,000,000,000.00	10,000,000,000.00
Cost Plan Allocation		14,500,000,000.00	20,000,000,000.00	20,000,000,000.00	10,000,000,000.00

SECTOR: 01 POLICY: 17 PROGRAMME: 13

FUNCTION	PROGRAMME	GES CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES IN	FUND	COST						Actual Expenditure Jan - Dec 2016
							2018-2020	2018 Approved Estimates	2019 Appropriation Estimates	2020 Appropriation Estimates	Approved Estimates 2017	Actual Expenditure Jan - Jun 2017	
70111	17130000010100	53212217		FAAC Deduction (Others)		02101	54,500,000,000.00	14,500,000,000.00	20,000,000,000.00	20,000,000,000.00	10,000,000,000.00	0.00	0.00
			23030101	Research and Development	14,500,000,000.00								
Grand Total					14,500,000,000.00		54,500,000,000.00	14,500,000,000.00	20,000,000,000.00	20,000,000,000.00	10,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030101	Research and Development	14,500,000,000.00
Grand Total		14,500,000,000.00